



Winter at the Palace of the Governors. Photo by Tira Howard.

NEW MEXICO DEPARTMENT OF CULTURAL AFFAIRS  
**FY2026 Budget Request**

Agency

Cover

Letter



DEPARTMENT OF CULTURAL AFFAIRS  
STATE OF NEW MEXICO

MICHELLE LUJAN GRISHAM  
GOVERNOR

DEBRA GARCIA Y GRIEGO  
CABINET SECRETARY

ADMINISTRATIVE  
SERVICES

FARM & RANCH  
HERITAGE MUSEUM

HISTORIC PRESERVATION

MUSEUM OF INDIAN ARTS  
& CULTURE/LABORATORY  
OF ANTHROPOLOGY

MUSEUM OF  
INTERNATIONAL FOLK  
ART

MUSEUM RESOURCES

NATIONAL HISPANIC  
CULTURAL CENTER

NEW MEXICO ARTS

NEW MEXICO  
HISTORIC SITES

NEW MEXICO HISTORY  
MUSEUM/PALACE OF  
THE GOVERNORS

NEW MEXICO  
MUSEUM OF ART

NEW MEXICO  
MUSEUM OF NATURAL  
HISTORY & SCIENCE

NEW MEXICO MUSEUM  
OF SPACE HISTORY

NEW MEXICO  
STATE LIBRARY

OFFICE OF  
ARCHAEOLOGICAL  
STUDIES

September 1, 2024

Mr. Wayne Propst, Cabinet Secretary  
Department of Finance and Administration  
Bataan Memorial Building, Room 190  
407 Galisteo Street  
Santa Fe, NM 87501

Dear Secretary Propst:

The Department of Cultural Affairs (DCA) hereby transmits its FY26 Budget Request. DCA has prepared this Budget Request in accordance with Department of Finance instructions. Items of note in the request include:

General Fund. DCA's general fund request of \$48.8 million includes increases totaling \$4.46 million, 10.1 percent over FY25 operating. The increases align to the priorities briefed to the executive including:

- \$3.94 million to support agency personnel costs and benefits. Total agency payroll grew to \$39.4 million in FY24, an increase of 17% over FY23. This growth is primarily due to a lower vacancy rate and the impact of pay increases and a competitive job market. The requested funds are critical to maintain service levels.
- \$500 thousand of base increases for museum and historic sites other costs to cover needs in the areas including utility costs, supplies, equipment, insurance costs and educational materials
- On behalf of the administratively attached Music Commission, a \$23.3 thousand increase to provide additional operating funds.

Total Agency Request. The total request (all funds) is \$65.2 million, an increase of \$6.69 million over FY25 operating, or 11.4 percent. Personnel costs represent almost 70% of DCA's FY26 base budget request. Compensation increases have helped with hiring and retention but have resulted in rapid growth in personnel costs and benefits expenses.

Total personnel cost and benefits in FY24 were \$39.5 million, up \$5.7 million from FY23 and over \$9 million greater than FY20 cost of \$30.1 million<sup>1</sup>. Of note, the FY24 expenditures for payroll reflect a vacancy rate that averaged 14.3% during the year with a low of 12.6% in December prior to the department slowing down hiring for the remainder of FY24.

The request includes \$1.2 million in the Historic Preservation program to budget the second distribution from the Land of Enchantment Legacy Fund to DCA for grants under the Cultural Properties Protection Act. Also, the request for the State Library includes \$1.7 million in projected transfer from the Rural Libraries Endowment Fund held at the State Investment Council.

#### Special Appropriation Requests Included in the Submission

- 1) \$5 million for Native American Graves Protection and Repatriation Act (NAGPRA) inventories, consultations, and repatriation expenses. Of note, there's been a recent change in federal law that has established an aggressive timeline for moving forward with repatriation. Over two years, this amount would be used for contract consultants and labor to 1) complete current NAGPRA compliance, and 2) establish procedures and workflows going forward.
- 2) \$1 million for targeted marketing and promotion of State museums and historic sites to increase in-state and general admission attendance for a single fiscal year
- 3) \$500,000 to support grants, events, and marketing of the 250th America commemoration over two fiscal years
- 4) \$10 million for the Rural Library Endowment Fund

#### Supplemental Funding Request

The FY26 request includes additional general fund for personnel costs for Museums and Historic Sites and Program Support. These two programs may need additional funding in FY25 for payroll--current projections show likely deficits so the department may submit a supplemental funding request by November 15<sup>th</sup>.

Looking Back. We are very proud of the department's many accomplishments during the last year. Items of note include:

- Opening of the first exhibition at the Taylor Mesilla Historic Site in the newly renovated Reynold Center in August 2024.
- Hosted the inaugural exhibition, *Driving the Market: Award Winning Native Contemporary Art*, in the newly constructed JoAnn and Bob Balzer Native Market and Contemporary Art Gallery at the Museum of Indian Arts and Culture in August 2024.
- DCA received an \$800,000 contract for the Office of Archaeological Studies from the Pueblo of Acoma for a large data recovery project on Pueblo land.
- Successfully achieved American Alliance of Museums reaccreditation for the New Mexico Museum of Natural History and Science in March 2024.
- Reopened the fully renovated Palace of the Governors at the New Mexico History Museum with new exhibits throughout in April 2024.
- Launched the Cultural Properties Restoration Fund Grant Program funded by the Land of Enchantment Legacy Fund, awarding \$1 million to communities statewide.

<sup>1</sup> Agency FY24 Personnel Costs and Benefits actuals on the S-8 of \$38.8 million are understated by \$674.5 thousand due to the use of special appropriations to cover payroll costs for exhibition related staff.

- Made the largest investments in capital improvement projects at the Ft. Stanton Historic Site since the 1930s New Deal era with over \$7.3 million in projects around the site.
- Initiated the statewide ekphrastic poetry contest to inspire poems written in reaction to works of art at DCA facilities.

Moving Forward. DCA staff will continue to delivery outstanding services and programming, as well enhanced outreach to students, teachers, and citizens who need our services and programming. We will:

- Fully open the Taylor Mesilla Historic Site to the public in fall 2025.
- Open an entirely renovated Ancient Life gallery at the New Mexico Museum of Natural History & Science.
- Unveil a brand-new Wonders on Wheels vehicle to take DCA exhibitions around the state.
- Begin a full renovation and upgrade of the Tortugas gallery at the New Mexico Farm & Ranch Museum.

Thank you for the opportunity to submit this request. We look forward to further discussing the status of the agency as we prepare for the upcoming legislative session. Please contact us if you have any questions or would like additional information.

Respectfully,



Debra Garcia y Griego  
Cabinet Secretary

Agency

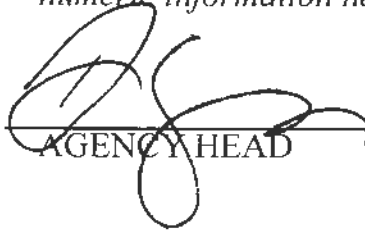
S-1

Agency Name: Department of Cultural Affairs

Business Unit: 50500

**FY26 APPROPRIATION REQUEST  
CERTIFICATION  
FORM S-1**

*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.*

  
AGENCY HEAD Debra Garcia y Griego

Department Secretary  
TITLE

APPROVED (Board/Commission Chairperson)

TITLE

  
AGENCY CONTACT (CFO) Greg Geisler

CFO  
TITLE

407 Galisteo St., Suite 264, Santa Fe, NM 87501  
ADDRESS

505-827-1222  
PHONE NUMBER

*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

S-2



**FY26 Operating Budget  
Organization Chart  
Form S-2**

**Debra Garcia y Griego  
Department Secretary  
Department of Cultural Affairs**

**P536  
Museums  
and  
Historic  
Sites**

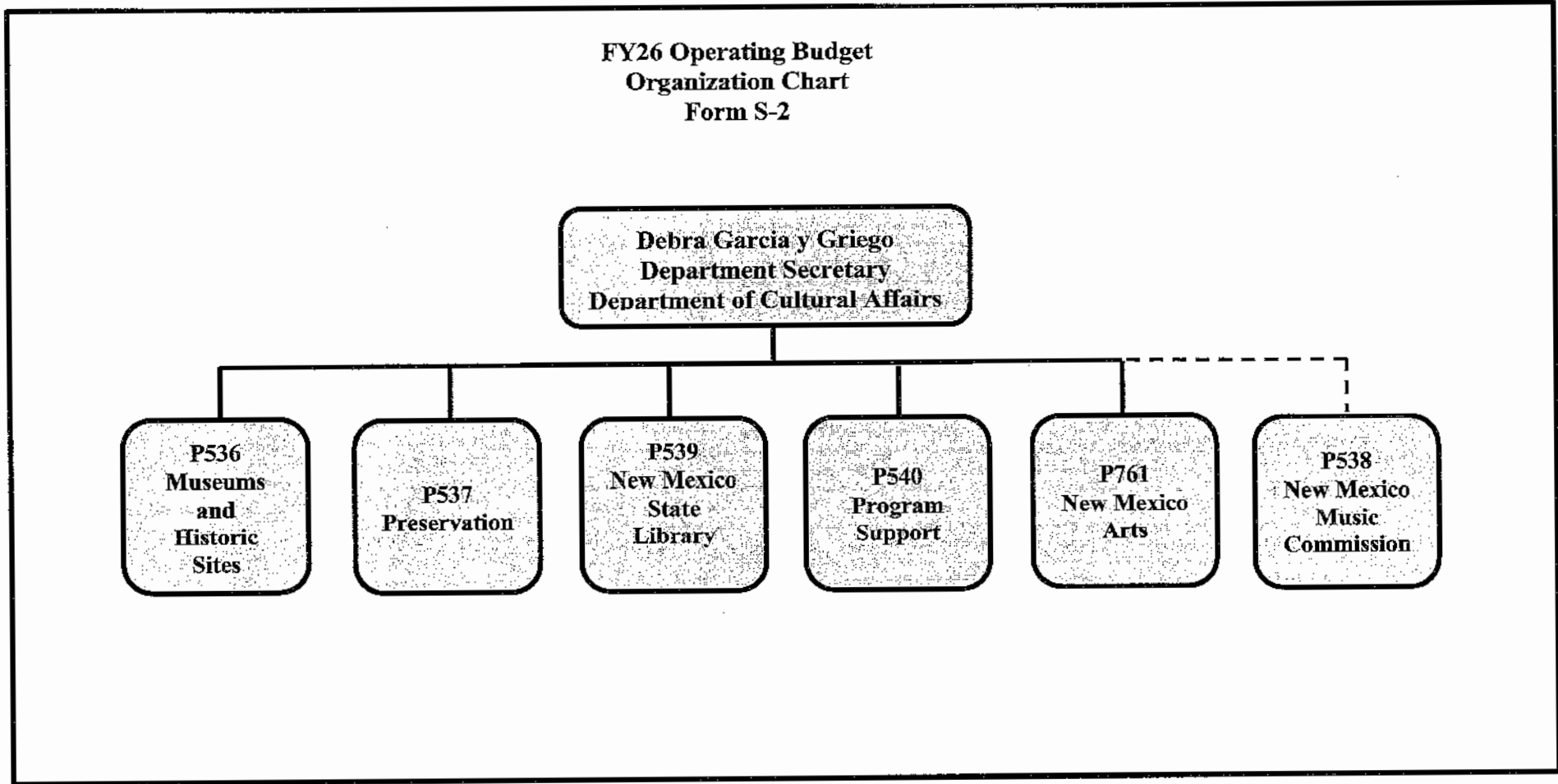
**P537  
Preservation**

**P539  
New Mexico  
State  
Library**

**P540  
Program  
Support**

**P761  
New Mexico  
Arts**

**P538  
New Mexico  
Music  
Commission**



**Agency**

**S8 & S9**

Cultural Affairs Department

State of New Mexico  
S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department  
50500 0000 0000000000

		2023-24	2023-24	2024-25	2025-26	FY 2026 Agency Request		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
<b>REVENUE</b>								
111	General Fund Transfers	41,434.1	39,693.0	44,374.2	0.0	48,835.1	0.0	48,835.1
112	Other Transfers	783.5	2,067.1	1,823.8	0.0	3,054.7	0.0	3,054.7
120	Federal Revenues	4,053.4	4,234.1	4,236.0	0.0	5,972.3	0.0	5,972.3
130	Other Revenues	6,541.9	6,089.0	8,159.6	0.0	7,430.7	0.0	7,430.7
<b>REVENUE TRANSFERS</b>		<b>52,812.9</b>	<b>52,083.2</b>	<b>58,593.6</b>	<b>0</b>	<b>65,292.8</b>	<b>0.0</b>	<b>65,292.8</b>
<b>REVENUE</b>		<b>52,812.9</b>	<b>52,083.2</b>	<b>58,593.6</b>	<b>0</b>	<b>65,292.8</b>	<b>0.0</b>	<b>65,292.8</b>
<b>EXPENSE</b>								
200	Personal Services and Employee Benefit:	38,113.5	38,822.9	40,226.3	47,438.5	44,498.5	0.0	44,498.5
300	Contractual services	3,352.9	2,131.6	2,686.4	0.0	3,274.3	0.0	3,274.3
400	Other	11,346.5	11,486.2	15,680.9	0.0	17,520.0	0.0	17,520.0
<b>EXPENDITURES</b>		<b>52,812.9</b>	<b>52,440.7</b>	<b>58,593.6</b>	<b>47,438.525</b>	<b>65,292.8</b>	<b>0.0</b>	<b>65,292.8</b>
<b>EXPENSE</b>		<b>52,812.9</b>	<b>52,440.7</b>	<b>58,593.6</b>	<b>47,438.525</b>	<b>65,292.8</b>	<b>0.0</b>	<b>65,292.8</b>
<b>FTE POSITIONS</b>								
810	Permanent	426.80	460.00	432.50	460.00	432.50	0.00	432.50
820	Term	103.50	91.00	106.00	91.00	106.00	0.00	106.00
830	Temporary	5.00	17.00	10.00	8.00	12.00	0.00	12.00
<b>FTEs</b>		<b>535.30</b>	<b>568.00</b>	<b>548.50</b>	<b>559.00</b>	<b>550.50</b>	<b>0.00</b>	<b>550.50</b>
<b>FTE POSITIONS</b>		<b>535.30</b>	<b>568.00</b>	<b>548.50</b>	<b>559.00</b>	<b>550.50</b>	<b>0.00</b>	<b>550.50</b>

Cultural Affairs Department

BU PCode Department  
50500 0000 0000000000

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	41,434.1	39,693.0	44,374.2	0.0	48,835.1	0.0	48,835.1
<b>111</b>	<b>General Fund Transfers</b>	<b>41,434.1</b>	<b>39,693.0</b>	<b>44,374.2</b>	<b>0.0</b>	<b>48,835.1</b>	<b>0.0</b>	<b>48,835.1</b>
425909	Other Services - Interagency	134.0	231.8	154.0	0.0	149.0	0.0	149.0
499905	Other Financing Sources	649.5	1,835.3	1,669.8	0.0	2,905.7	0.0	2,905.7
<b>112</b>	<b>Other Transfers</b>	<b>783.5</b>	<b>2,067.1</b>	<b>1,823.8</b>	<b>0.0</b>	<b>3,054.7</b>	<b>0.0</b>	<b>3,054.7</b>
451903	Federal Direct - Operating	3,824.0	4,211.1	3,991.4	0.0	5,972.3	0.0	5,972.3
451904	Federal Direct - Capital	229.4	23.1	244.6	0.0	0.0	0.0	0.0
<b>120</b>	<b>Federal Revenues</b>	<b>4,053.4</b>	<b>4,234.1</b>	<b>4,236.0</b>	<b>0.0</b>	<b>5,972.3</b>	<b>0.0</b>	<b>5,972.3</b>
422902	Other Fees	420.3	464.9	428.5	0.0	477.3	0.0	477.3
424302	Printing & Reproduction	30.3	23.8	21.1	0.0	25.0	0.0	25.0
424502	Use Of Property	0.0	0.0	0.0	0.0	0.0	0.0	0.0
424902	Other Intra State Services	6.5	6.5	0.0	0.0	0.0	0.0	0.0
425202	Printing & Reproduction	4.0	9.1	4.0	0.0	10.0	0.0	10.0
425902	Other Services	763.6	649.2	890.2	0.0	1,092.4	0.0	1,092.4
431902	Other Publications	350.0	174.1	350.0	0.0	350.0	0.0	350.0
432302	Livestock	22.4	27.2	22.4	0.0	25.0	0.0	25.0
433102	License Plates	190.5	274.5	230.4	0.0	250.0	0.0	250.0
434202	Meals	0.0	0.0	0.0	0.0	0.0	0.0	0.0
434502	Admissions	3,421.0	3,109.0	3,745.0	0.0	3,628.9	0.0	3,628.9
435102	Other Sales Of Services	20.0	79.4	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	6.5	13.7	8.5	0.0	11.3	0.0	11.3
442201	Building - Rental Or Lease	998.0	808.3	1,103.6	0.0	1,077.0	0.0	1,077.0
442209	Rent of Land/Buildings Interag	0.0	8.6	0.0	0.0	8.0	0.0	8.0
475104	Other Gifts & Grants	241.8	304.7	308.5	0.0	299.2	0.0	299.2
492905	Sale-Other Fixed Assets	17.0	76.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	50.0	59.9	98.9	0.0	176.6	0.0	176.6
499205	Other Appropriations	0.0	0.0	948.5	0.0	0.0	0.0	0.0
<b>130</b>	<b>Other Revenues</b>	<b>6,541.9</b>	<b>6,089.0</b>	<b>8,159.6</b>	<b>0.0</b>	<b>7,430.7</b>	<b>0.0</b>	<b>7,430.7</b>
<b>TOTAL REVENUE</b>		<b>52,812.9</b>	<b>52,083.2</b>	<b>58,593.6</b>	<b>0</b>	<b>65,292.8</b>	<b>0.0</b>	<b>65,292.8</b>
520100	Exempt Perm Positions P/T&F/T	1,984.8	2,437.3	2,647.8	2,672.3	2,648.6	0.0	2,648.6

520200	Term Positions	4,287.0	4,405.9	4,359.9	4,917.0	5,749.2	0.0	5,749.2
520300	Classified Perm Positions F/T	20,171.8	19,445.3	21,185.1	26,136.8	21,622.7	0.0	21,622.7
520400	Classified Perm Positions P/T	118.6	36.3	82.7	28.9	144.5	0.0	144.5
520500	Temporary Positions F/T & P/T	199.1	541.1	234.4	244.0	408.8	0.0	408.8
520600	Paid Unused Sick Leave	0.0	47.2	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	561.2	0.0	0.0	450.4	0.0	450.4
520800	Annl & Comp Paid At Separation	0.0	192.5	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	5.7	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	3,469.8	3,283.8	3,171.8	4,031.9	4,020.9	0.0	4,020.9
521200	Retirement Contributions	5,015.0	5,052.2	5,425.5	6,614.2	5,922.0	0.0	5,922.0
521300	F I C A	2,047.2	2,002.3	2,157.1	2,074.7	2,354.6	0.0	2,354.6
521400	Workers' Comp Assessment Fee	4.9	4.4	4.9	0.0	5.1	0.0	5.1
521410	GSD Work Comp Insur Premium	154.4	154.4	182.7	0.0	176.8	0.0	176.8
521500	Unemployment Comp Premium	29.4	29.3	72.8	0.0	54.9	0.0	54.9
521600	Employee Liability Ins Premium	96.4	96.2	138.1	0.0	324.7	0.0	324.7
521700	RHC Act Contributions	535.1	525.4	563.5	718.6	615.3	0.0	615.3
523200	COVID Related Time Worked	0.0	2.4	0.0	0.0	0.0	0.0	0.0
<b>200</b>	<b>Personal Services and Employee Benefits</b>	<b>38,113.5</b>	<b>38,822.9</b>	<b>40,226.3</b>	<b>47,438.5</b>	<b>44,498.5</b>	<b>0.0</b>	<b>44,498.5</b>
535200	Professional Services	466.4	657.6	588.5	0.0	752.9	0.0	752.9
535300	Other Services	2,681.6	887.0	1,887.5	0.0	1,996.5	0.0	1,996.5
535309	Other Services - Interagency	20.0	102.8	40.5	0.0	30.0	0.0	30.0
535400	Audit Services	88.6	82.3	94.4	0.0	99.1	0.0	99.1
535600	IT Services	96.3	401.9	75.5	0.0	395.8	0.0	395.8
<b>300</b>	<b>Contractual services</b>	<b>3,352.9</b>	<b>2,131.6</b>	<b>2,686.4</b>	<b>0.0</b>	<b>3,274.3</b>	<b>0.0</b>	<b>3,274.3</b>
542100	Employee I/S Mileage & Fares	15.9	11.6	37.8	0.0	45.6	0.0	45.6
542200	Employee I/S Meals & Lodging	62.8	157.5	120.0	0.0	169.5	0.0	169.5
542300	Brd & Comm Mbr Meals & Lodging	34.9	20.3	22.2	0.0	24.6	0.0	24.6
542310	Brd & Comm Mbr Mileage & Fares	3.5	20.3	15.7	0.0	25.4	0.0	25.4
542500	Transp - Fuel & Oil	100.9	107.3	124.5	0.0	143.0	0.0	143.0
542600	Transp - Parts & Supplies	42.9	60.3	50.2	0.0	75.1	0.0	75.1
542700	Transp - Transp Insurance	1.0	0.9	1.3	0.0	5.2	0.0	5.2
542800	State Transp Pool Charges	190.9	203.6	208.1	0.0	267.4	0.0	267.4
542900	Transp - Other Travel	5.0	0.0	5.0	0.0	5.0	0.0	5.0
543000	DGF - Habitat/Land Develop	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543100	Maint - Grounds & Roadways	105.9	230.0	433.0	0.0	467.9	0.0	467.9
543200	Maint - Furn, Fixt, Equipment	140.3	77.5	175.7	0.0	174.1	0.0	174.1
543300	Maint - Buildings & Structures	450.4	386.0	524.9	0.0	553.1	0.0	553.1
543400	Maint - Property Insurance	524.0	527.8	716.9	0.0	809.7	0.0	809.7

543500	Maint - Supplies	140.5	147.4	143.2	0.0	169.1	0.0	169.1
543600	Maint - Laundry/Dry Cleaning	18.5	36.7	27.4	0.0	37.7	0.0	37.7
543700	Maintenance Services	45.5	4.0	54.5	0.0	50.9	0.0	50.9
543820	Maintenance IT	30.2	0.0	26.1	0.0	24.7	0.0	24.7
543830	IT HW/SW Agreements	190.4	196.4	249.4	0.0	244.3	0.0	244.3
543900	Other Maintenance	34.2	0.0	37.7	0.0	13.0	0.0	13.0
544000	Supply Inventory IT	292.4	260.2	305.5	0.0	353.1	0.0	353.1
544100	Supplies-Office Supplies	131.9	117.9	156.1	0.0	179.9	0.0	179.9
544200	Supplies-Medical, Lab, Personal	2.0	0.5	3.8	0.0	3.8	0.0	3.8
544400	Supplies-Field Supplies	250.7	181.1	215.3	0.0	223.9	0.0	223.9
544600	Supplies-Kitchen Supplies	0.0	0.0	2.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing, Unifrms, Linen	76.1	48.7	88.5	0.0	83.6	0.0	83.6
544800	Supplies-Education&Recreation	38.5	36.9	80.7	0.0	89.7	0.0	89.7
544900	Supplies-Inventory Exempt	254.0	521.9	390.0	0.0	507.2	0.0	507.2
545600	Reporting & Recording	0.7	8.9	2.5	0.0	3.8	0.0	3.8
545700	ISD Services	196.0	237.6	214.6	0.0	288.6	0.0	288.6
545710	DOIT HCM Assessment Fees	195.4	173.9	192.8	0.0	200.2	0.0	200.2
545900	Printing & Photo Services	230.5	410.0	345.3	0.0	427.4	0.0	427.4
546100	Postage & Mail Services	95.8	53.2	80.7	0.0	65.2	0.0	65.2
546310	Utilities - Sewer/Garbage	143.9	111.7	123.1	0.0	124.3	0.0	124.3
546320	Utilities - Electricity	1,316.8	1,117.1	1,299.2	0.0	1,307.9	0.0	1,307.9
546330	Utilities - Water	200.5	158.2	177.5	0.0	185.9	0.0	185.9
546340	Utilities - Natural Gas	345.1	203.3	447.7	0.0	345.8	0.0	345.8
546350	Utilities - Propane	22.6	12.3	21.8	0.0	21.8	0.0	21.8
546400	Rent Of Land & Buildings	30.5	33.9	31.3	0.0	32.4	0.0	32.4
546409	Rent Expense - Interagency	13.0	0.0	13.0	0.0	13.0	0.0	13.0
546500	Rent Of Equipment	168.2	171.2	150.2	0.0	186.5	0.0	186.5
546600	Communications	135.5	112.6	142.0	0.0	124.4	0.0	124.4
546610	DOIT Telecommunications	535.3	624.4	578.5	0.0	642.6	0.0	642.6
546700	Subscriptions/Dues/License Fee	1,028.4	919.6	1,019.9	0.0	931.4	0.0	931.4
546709	Subscription & Due Interagency	5.5	4.0	5.7	0.0	5.4	0.0	5.4
546800	Employee Training & Education	50.9	104.5	72.6	0.0	93.7	0.0	93.7
546809	Emp Train & Edu InterSt Agency	1.0	0.0	1.0	0.0	1.0	0.0	1.0
546900	Advertising	426.3	347.8	524.8	0.0	670.5	0.0	670.5
547105	Bank Fees/Services	110.2	135.3	123.2	0.0	143.7	0.0	143.7
547400	Grants To Local Governments	1,174.0	966.6	1,213.5	0.0	2,311.2	0.0	2,311.2
547410	Grants To Public Schools&Univ	10.0	24.9	30.0	0.0	30.0	0.0	30.0
547420	Grants -Higher Ed (in CAFR)	10.0	34.7	10.0	0.0	28.0	0.0	28.0

547430	Grants to Native Amer Indians	460.0	289.0	460.0	0.0	695.0	0.0	695.0
547440	Grants To Other Entities	356.5	1,243.5	3,265.0	0.0	3,101.2	0.0	3,101.2
547500	Purchases For Resale	0.0	75.5	0.0	0.0	167.1	0.0	167.1
547900	Miscellaneous Expense	305.9	35.7	336.1	0.0	62.7	0.0	62.7
547909	Misc Expense Interagency	0.0	0.0	0.0	0.0	15.0	0.0	15.0
547999	Request to Pay Prior Year	0.0	19.4	0.2	0.0	0.0	0.0	0.0
548100	Land	6.8	0.0	5.0	0.0	5.0	0.0	5.0
548110	Land - Improvements	15.0	0.0	30.5	0.0	30.5	0.0	30.5
548200	Furniture & Fixtures	37.2	0.0	25.0	0.0	17.0	0.0	17.0
548300	Information Tech Equipment	61.9	0.0	38.5	0.0	33.0	0.0	33.0
548400	Other Equipment	109.4	18.6	172.4	0.0	103.2	0.0	103.2
548600	Animals	30.0	0.0	30.0	0.0	25.0	0.0	25.0
548700	Library & Museum Acquisitions	145.5	0.0	147.0	0.0	250.7	0.0	250.7
548800	Automotive & Aircraft	61.0	150.9	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	100.0	316.1	79.6	0.0	49.6	0.0	49.6
549600	Employee O/S Mileage & Fares	13.3	5.8	18.1	0.0	17.5	0.0	17.5
549700	Employee O/S Meals & Lodging	14.6	11.3	37.1	0.0	16.3	0.0	16.3
400	Other	11,346.5	11,486.2	15,680.9	0.0	17,520.0	0.0	17,520.0
<b>TOTAL EXPENSE</b>		<b>52,812.9</b>	<b>52,440.7</b>	<b>58,593.6</b>	<b>47,438.525</b>	<b>65,292.8</b>	<b>0.0</b>	<b>65,292.8</b>
810	Permanent	426.80	460.00	441.50	460.00	432.50	0.00	432.50
<b>810</b>	<b>Permanent</b>	<b>426.80</b>	<b>460.00</b>	<b>441.50</b>	<b>460.00</b>	<b>432.50</b>	<b>0.00</b>	<b>432.50</b>
820	Term	103.50	91.00	102.00	91.00	106.00	0.00	106.00
<b>820</b>	<b>Term</b>	<b>103.50</b>	<b>91.00</b>	<b>102.00</b>	<b>91.00</b>	<b>106.00</b>	<b>0.00</b>	<b>106.00</b>
830	Temporary	5.00	17.00	10.00	8.00	12.00	0.00	12.00
<b>830</b>	<b>Temporary</b>	<b>5.00</b>	<b>17.00</b>	<b>10.00</b>	<b>8.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>
<b>TOTAL FTE POSITIONS</b>		<b>535.30</b>	<b>568.00</b>	<b>553.50</b>	<b>559.00</b>	<b>550.50</b>	<b>0.00</b>	<b>550.50</b>

**REV / EXP**



## REV EXP COMPARISON

(Dollars in Thousands)

### 50500 - Cultural Affairs Department

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES</b>	<b>48,835.1</b>	<b>7,430.7</b>	<b>3,054.7</b>	<b>5,972.3</b>	<b>65,292.8</b>
Personal Services and Employee Benefits	38,387.7	3,686.9	78.5	2,345.4	44,498.5
Contractual services	1,446.4	719.2	50.9	1,057.8	3,274.3
Other	9,001.0	3,024.6	2,925.3	2,569.1	17,520
<b>USES Total:</b>	<b>48,835.1</b>	<b>7,430.7</b>	<b>3,054.7</b>	<b>5,972.3</b>	<b>65,292.8</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### REV EXP COMPARISON

(Dollars in Thousands)

**50500 - Cultural Affairs Department**

**P536 - Museums and Historic Sites**

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES Totals:</b>	<b>34,893.2</b>	<b>5,902.9</b>	<b>0.0</b>	<b>327.5</b>	<b>41,123.6</b>
Personal Services and Employee Benefits	28,449.8	2,690.1	0.0	197.0	31,336.9
Contractual services	562.4	558.4	0.0	70.0	1,190.8
Other	5,881.0	2,654.4	0.0	60.5	8,595.9
<b>USES Total:</b>	<b>34,893.2</b>	<b>5,902.9</b>	<b>0.0</b>	<b>327.5</b>	<b>41,123.6</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### REV EXP COMPARISON

(Dollars in Thousands)

**50500 - Cultural Affairs Department**

**P537 - Preservation**

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES Totals:</b>	<b>1,433.7</b>	<b>1,415.1</b>	<b>1,339.7</b>	<b>3,046.8</b>	<b>7,235.3</b>
Personal Services and Employee Benefits	1,299.4	996.8	78.5	907.4	3,282.1
Contractual services	40.0	123.1	50.9	950.0	1,164
Other	94.3	295.2	1,210.3	1,189.4	2,789.2
<b>USES Total:</b>	<b>1,433.7</b>	<b>1,415.1</b>	<b>1,339.7</b>	<b>3,046.8</b>	<b>7,235.3</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### REV EXP COMPARISON

(Dollars in Thousands)

**50500 - Cultural Affairs Department**

**P538 - New Mexico Music Commission**

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES Totals:</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>200.0</b>
Personal Services and Employee Benefits	55.0	0.0	0.0	0.0	55
Contractual services	35.0	0.0	0.0	0.0	35
Other	110.0	0.0	0.0	0.0	110
<b>USES Total:</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>200.0</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### REV EXP COMPARISON

(Dollars in Thousands)

#### 50500 - Cultural Affairs Department

##### P539 - Library Services

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES Totals:</b>	<b>4,804.2</b>	<b>75.0</b>	<b>1,700.0</b>	<b>1,798.0</b>	<b>8,377.2</b>
Personal Services and Employee Benefits	2,672.3	0.0	0.0	936.0	3608.3
Contractual services	280.8	0.0	0.0	7.8	288.6
Other	1,851.1	75.0	1,700.0	854.2	4480.3
<b>USES Total:</b>	<b>4,804.2</b>	<b>75.0</b>	<b>1,700.0</b>	<b>1,798.0</b>	<b>8,377.2</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### REV EXP COMPARISON

(Dollars in Thousands)

#### 50500 - Cultural Affairs Department

##### P540 - Program Support

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES Totals:</b>	<b>5,759.1</b>	<b>37.7</b>	<b>0.0</b>	<b>0.0</b>	<b>5,796.8</b>
Personal Services and Employee Benefits	4,992.5	0.0	0.0	0.0	4992.5
Contractual services	428.2	37.7	0.0	0.0	465.9
Other	338.4	0.0	0.0	0.0	338.4
<b>USES Total:</b>	<b>5,759.1</b>	<b>37.7</b>	<b>0.0</b>	<b>0.0</b>	<b>5,796.8</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### REV EXP COMPARISON

(Dollars in Thousands)

#### 50500 - Cultural Affairs Department

##### P761 - Arts

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES Totals:</b>	<b>1,744.9</b>	<b>0.0</b>	<b>15.0</b>	<b>800.0</b>	<b>2,559.9</b>
Personal Services and Employee Benefits	918.7	0.0	0.0	305.0	1223.7
Contractual services	100.0	0.0	0.0	30.0	130
Other	726.2	0.0	15.0	465.0	1206.2
<b>USES Total:</b>	<b>1,744.9</b>	<b>0.0</b>	<b>15.0</b>	<b>800.0</b>	<b>2,559.9</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Special  
Appropriation  
Request  
Report

State of New Mexico  
**Specials Agency Report (3500)**  
 Report Name

Run Date: 9/3/24  
 Run Time: 9:55:59 AM

Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
50500	1	61208	For Native American Graves Protection and Repatriation Act (NAGPRA) compliance for expenditure in fiscal year 2026 through fiscal year 2027	Special (FY 26)	5,000.0	5,000.0	0.00		
50500	2	61197	For marketing and public relations for museums and historic sites	Special (FY 26)	1,000.0	1,000.0	0.00		
50500	3	61206	For expenditure in fiscal year 2026 through fiscal year 2027 for expenses related to programming and events for the semiquincentennial celebration	Special (FY 26)	500.0	500.0	0.00		
50500	4	61201	For the rural libraires endowment fund.	Special (FY 26)	10,000.0	10,000.0	0.00		

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

(Prepare separate forms for each request)

BU: 50500  
 Agency: Cultural Affairs Department  
 Program:  
 Analyst:  
 Phone:

Request Type: Special (FY 26)  
 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	Contractual Services	3,000.0
<b>Total Sources</b>	<b>5,000.0</b>	Other	2,000.0
<b>Full Time Equivalents (FTE)</b>		<b>Total Uses</b>	<b>5,000.0</b>
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
<b>Total FTE</b>	<b>0.00</b>	Request is related to proposed legislation	No

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

For Native American Graves Protection and Repatriation Act (NAGPRA) compliance for expenditure in fiscal year 2026 through fiscal year 2027

**Justification Quantitative Data (Description)**

Updates to the federal Native American Grave Protection and Repatriation Act (NAGPRA) released in January 2024 created new requirements and timelines for compliance with this Federal law. All DCA museums and historic sites are subject to the law, which requires institutions to conduct tribal consultation prior to any research, curation, or exhibition of human ancestral remains, funerary objects, or items of cultural patrimony, as defined by NAGPRA. Given the size, scope, and significance of the cultural affairs department's collections and missions, this constitutes a large and pressing undertaking.

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

The funding requested would allow the cultural affairs department to bring in consultants and contractors to train staff, assess collections, and coordinate the tribal consultations needed to comply with the new regulations. Cultural affairs collections are vast, numbering in the 10s of millions of objects across the state. This project would support the object-by-object review and numerous consultations with the 23 New Mexico tribes, pueblos, and nations as well as tribal authorities from throughout the US who are affiliated with items in our collections. After this initial collections review and accompanying consultations, cultural affairs staff will have both the skillset and capacity to engage with tribal consultation on incoming collections as need arises.

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

Funding will be spent in three areas: 1) NAGPRA consultant with specialized legal knowledge and NAGPRA consultation experience to create practices, procedures, and policies and identify how they may need to be updated, as well as produce compliance plans for each site and museum. 2) Temporary staff to conduct object-by-object review of all cultural affairs collections. 3) Funding for tribal consultations.

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

With 10s of millions of objects in our care, a comprehensive, one-time collections review is required to come into compliance with new federal requirements. The review and resulting consultations will provide long-term guidelines for research, collections care, and exhibitions that will be implemented by cultural affairs staff.

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

NAGPRA is federal law. Non-compliance can result in an institutional moratorium on federal grants, agreements and other funding being imposed. Proper, culturally sensitive, and responsive care of Native American ancestors and sacred items is integral to the letter and intent of NAGPRA compliance. Failure to consult with tribes would result in lasting damage to these critical relationships, at the heart of cultural affairs department's mission.

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

Collections reviews are time- and resource-intensive, but are necessary components of stewarding cultural objects, stories, and places. Prioritizing tribal consultation over two years will allow museum and historic sites staff to build skills and relationships that can be applied to the care of and education about New Mexican communities throughout the state.

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

Guidelines for collections care, research, and exhibitions will strengthen and streamline the cultural affairs department's mission areas of service to New Mexicans in the form of better, culturally responsive access to our shared cultural heritage. Plans for improved tribal collaboration and strengthened relationships with Native American nations across cultural affairs department's museums and historic sites will have long-term impact on the education of the public and stewardship of cultural patrimony.

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

Due to changes in federal law, every collection held by cultural affairs faces a December 2026 deadline requiring that the collections be reviewed and affiliated tribes, nations, and pueblos be consulted on the proper care, exhibition, and disposition of all items of cultural patrimony held in stewardship by the cultural affairs department. There are well over 20 million objects that must be examined, reported, and consulted on with dozens of Indigenous authorities.

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

(Prepare separate forms for each request)

**BU:** 50500  
**Agency:** Cultural Affairs Department  
**Program:**  
**Analyst:**  
**Phone:**

**Request Type:** Special (FY 26)  
  
  
**Rank:** 2

**TOTAL SOURCES MUST EQUAL TOTAL USES**

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	1,000.0	Contractual Services	200.0
<b>Total Sources</b>	<b>1,000.0</b>	Other	800.0
<b>Full Time Equivalents (FTE)</b>		<b>Total Uses</b>	<b>1,000.0</b>
Type	Amount of FTE	<b>Request is related to a recurring expense</b>	<b>No</b>
	0.00	<b>Request is related to a capital request</b>	<b>No</b>
<b>Total FTE</b>	<b>0.00</b>	<b>Request is related to proposed legislation</b>	<b>No</b>

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

For marketing and public relations for museums and historic sites

**Justification Quantitative Data (Description)**

The request provides one-time funding to broadly promote Department of Cultural Affairs (DCA) museums and historic sites to both in-state and regional markets. The majority of DCA's marketing focuses on specific exhibitions, events, and programs, often using funding from private donors or grants. This appropriation will be used for marketing museums/sites as destinations to attract visitors and travelers year-round looking for destination as part of their pre-planned travel to state. This appropriation is nonrecurring because it will allow the department to build marketing assets, test specific markets, and create visibility.

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

One time appropriation for FY26 to fund marketing of DCA museums and historic sites to in-state and regional markets.

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



\*Content creation - DCA will create marketing assets including images, video, and non-traditional resources including digital illustration. Photos and videos are an essential element of effective marketing for DCA. This request will provide fresh images that capture people experiencing the sites and museums is critical. Digital illustration and graphic arts open up opportunities for creative campaigns and branding.

\*Search Engine Optimization (SEO) and web development – Web-based marketing is an effective tool in the current market, but to better leverage it investment is needed to improve the website user experience. This will improve SEO, yield higher engagement and conversion rates, increase brand awareness, and improve user comprehension.

\*Strategic partnerships – Marketing sponsorships with sports teams, major festivals, fairs, outdoor recreation, hospitality groups, and community events are often cost prohibitive but will allow the agency to connect with new, previously inaccessible audiences.

\*Digital marketing – Digital marketing efforts are one of the most impactful ways to expand our reach and boost engagement through various channels. Funds will greatly expand the agency's ability to leverage Google AdWords and display, retargeting, location Geofencing, social media, influencer marketing, email marketing, and much more.

\*Marketing and PR partner – Additional contract PR support will expand outreach to regional cultural communities including Denver, Phoenix, El Paso, West Texas, and throughout the Southwest. Additional marketing support will expand our ability to lead multiple campaigns, continue to build our brand, and allow for data collection and analysis.

\*Targeted regional promotion – This funding opens up the agency's ability to invest in large-scale opportunities that have otherwise been cost prohibitive. This includes marketing in local and regional airports, airlines, primetime broadcast, streaming, news outlets, and out-of-home initiatives.

\*Brand building and awareness – Identifying an agency partner who will develop a full-scale brand awareness campaign for DCA. This campaign will reintroduce DCA as the nation's largest state cultural system, and welcome visitors to experience all it has to offer. Including but not limited to, documentary style videos, commercials, digital, and print campaigns.

\*Rural marketing – More than a third of New Mexico is considered rural. A holistic marketing and outreach strategy that includes radio, print, digital, and grassroots tactics will enable DCA to reach rural visitors, both growing attendance at museums and historic sites as well as growing the impact of the agency's critical outreach programs including the Bookmobiles, Wonders on Wheels mobile museum, the Epic Poem Project, and more.

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

This investment cements a foundation for effective marketing of museums/sites overall, opening up significant opportunities for developing our audiences. The need is nonrecurring because it provides both content resources and infrastructure that has previously been cost prohibitive yet is critical for the efficacy of this department.

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

The department will miss an opportunity to build momentum for its offerings including the new Taylor Historic Site.

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

DCA's attendance metrics will be increased from both in-state and regional visitors. An attainable goal is to improve attendance by 10%, which would be the same as an increase of 79,000 visitors from an FY24 attendance of 790,000 total visitors.

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

Agency performance will improve with broadened awareness of DCA's offerings and growth in attendance and revenue at DCA's museums/historic sites.

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

This funding will address the lack of ongoing marketing investment in DCA, allowing the agency to catch-up in marketing its museums/sites as ongoing opportunities for in-state and regional visitors. This will increase visitation by New Mexicans, while building revenue from out-of-state visitation.

State of New Mexico  
**SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA**  
*(Prepare separate forms for each request)*

BU: 50500 Request Type: Special (FY 26)  
 Agency: Cultural Affairs Department  
 Program: \_\_\_\_\_  
 Analyst: \_\_\_\_\_  
 Phone: \_\_\_\_\_ Rank: 3

**TOTAL SOURCES MUST EQUAL TOTAL USES**

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	500.0	Contractual Services	200.0
<b>Total Sources</b>	<b>500.0</b>	Other	300.0
<b>Full Time Equivalents (FTE)</b>		<b>Total Uses</b>	<b>500.0</b>
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
<b>Total FTE</b>	<b>0.00</b>	Request is related to proposed legislation	No

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

For expenditure in fiscal year 2026 through fiscal year 2027 for expenses related to programming and events for the semiquincentennial celebration

**Justification Quantitative Data (Description)**

The "semiquincentennial commission" was created by law in the fifty-sixth legislative session to plan, promote and implement public celebrations and commemorations of the two hundred fiftieth anniversary of the declaration of independence and the two hundred fiftieth anniversary of the founding of the United States of America on July 4, 2026. The temporary provisions of the commission authorize the cultural affairs department to staff and support the creation of committee recommendations and the allocation of financial and administrative responsibility among public and private authorities, organizations recommended for participation by the commission and proposals for legislation or administrative action necessary to carry out the recommendations of the commission. The commission shall terminate on December 31, 2026 and therefore does not require reoccurring funding.

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

To provide implementation funding in FY26 and FY27 to the "semiquincentennial commission" for ceremonial, educational and scholastic commemoration of the United States 250th commemoration in New Mexico and in coordination with national efforts.

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

Funding will provide required resources to implement the New Mexico "semiquincentennial commission" recommendations, which may include: the production, publication and distribution of books, pamphlets, films and other educational materials about the semiquincentennial; bibliographical and documentary projects and publications; conferences, convocations, lectures, seminars and other programs; the development of special projects for libraries, museums, state parks and historic sites, including special exhibits and traveling exhibits; ceremonies and celebrations commemorating specific and general events; programs and activities on the national and international significance of the semiquincentennial and its implications for present and future generations; and the involvement of local governments and cultural, historical and other organizations.

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

The "semiquincentennial commission" shall terminate on December 31, 2026 and therefore does not require reoccurring funding beyond FY27.

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

If not funded, the New Mexico "semiquincentennial commission" will not be able to adequately perform its mandated duties, and New Mexico will be under resourced to participate in local and national collaborations of communities, states and the national congressional caucus supporting the U.S. semiquincentennial commission, established by congress in 2016 to plan and orchestrate the two hundred-fiftieth anniversary of the signing of the declaration of independence.

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

Without funding to support and implement the "semiquincentennial commission's" recommendations will not have adequate resources available to fulfill the obligated duties to support the commission.

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

The requested funding will provide for fuller implementation of semiquincentennial programs and better fulfill the legislative mandate of the commission, allowing it to reach and engage communities around the state in meaningful partnership.

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

The legislation passed to create the commission provided funding for staffing and per diem expenses of commission members but did not provide programmatic dollars to implement the commission's recommendations.

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

(Prepare separate forms for each request)

BU: 50500  
 Agency: Cultural Affairs Department  
 Program: \_\_\_\_\_  
 Analyst: \_\_\_\_\_  
 Phone: \_\_\_\_\_

Request Type: Special (FY 26)

Rank: 4

**TOTAL SOURCES MUST EQUAL TOTAL USES**

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	10,000.0	Other Financing Uses	10,000.0
<b>Total Sources</b>	<b>10,000.0</b>	<b>Total Uses</b>	<b>10,000.0</b>
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
<b>Total FTE</b>	<b>0.00</b>	Request is related to proposed legislation	No

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

For the rural libraires endowment fund.

**Justification Quantitative Data (Description)**

The Rural Libraries Endowment Fund supports public and tribal libraries in New Mexico, with 54 libraries currently eligible to receive funding. An increase of the fund of \$10 million will increase the total fund principal to \$40.5 million. This will increase the annual disbursement to each library from \$26,500 to an estimated \$35,000, an annual increase of \$8,500 per library.

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

Provide additional funding for the Rural Library Endowment Fund to provide rural library grants.

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

Grants from income and investments of the Rural Libraries Endowment support library staffing, programming, services, and materials at 54 currently eligible libraries. Additionally, smaller Establishing Library grants are given to libraries not yet fully established to help them meet state eligibility standards for full funding.

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

Funding from the Rural Libraries Enowment supports valuable programs, services, and materials by public and tribal libraries serving communities under 3000 population and in unincorporated areas of the state. Annually, a maximum of 5% of the value of the Endowment is distributed to a program fund and disbursed to Rural Libraries through a grant program administered by the State Library. This nonrecurring funding will provide ongoing support for libraries through income and investments of the Endowment.

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

Funding remains at current levels while cost of operations and materials increases.

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

This addition to the Rural Libraries Endowment fund will have no negative impacts on agency capacity. Annual grants are already part of regular staff workflow.

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

The agency will provide higher levels of funding per our mission to support the needs of established libraries to improve services to their communities. The agency will also provide higher levels of funding for libraries not yet meeting state funding eligibility rules to assist in their establishment as fully funded libraries.

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

The Rural Libraries Endowment Fund was created to address the lack of funding for rural libraries, defined as any public or tribal library serving a population under 3,000 or any nonprofit library serving an unincorporated area. Rural libraries in New Mexico have unstable financial resources, limiting their ability to provide robust literacy, information, education, social service, and job skills support in underserved communities. Addressing financial needs through an addition to the Rural Libraries Endowment Fund will provide increased grants to address critical support needs statewide.

Detail of  
Federal Funds  
Revenue

Detail of Federal Funds Revenue (numbers in thousands)

Agency: Cultural Affairs  
 BU: 50500  
 Program: All P-Codes  
 Program Code: P536-P761

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY24 ACTUALS	FY25 OPBUD	FY25 REQUEST		
								BASE	EXPANSION	TOTAL
<b>P536 - MUSEUM AND HISTORIC SITES</b>										
19302	451903	USDA # 21-CS-11132428-209	0	06/30/25	10.0	10.0	-	-	-	-
19302	451903	BOR # R20AP00295	0	03/31/25	30.0	29.9	30.0	30.0	-	30.0
19302	451903	USACE # W912PP20V0005	0	12/31/23	16.0	8.0	17.5	17.5	-	17.5
19302	451903	National Archives #ED-104972	25/75	09/30/26	500.0	-	-	240.0	-	240.0
19302	451903	National Park Service #P24AP01713	0	09/30/26	100.0	-	-	40.0	-	40.0
		<b>TOTAL - P536</b>			<b>656.0</b>	<b>47.9</b>	<b>47.5</b>	<b>327.5</b>	<b>-</b>	<b>327.5</b>
<b>P537 - PRESERVATION</b>										
<b>Grants</b>										
19302	451903	National Park Service-HPF21 # P21AF11051	60/40	09/30/23	930.4	9.6	-	-	-	-
19302	451903	National Park Service-HPF22 # P22AF01273	60/40	09/30/24	962.8	600.5	77.0	-	-	-
19302	451903	National Park Service-HPF23 # P23AF01466	60/40	09/30/25	1,060.2	536.7	523.5	-	-	-
19302	451903	National Park Service-HPF24 # P24AFXXXX (TBD)	60/40	09/30/26	1,100.0	-	876.3	223.7	-	223.7
19302	451903	National Park Service-HPF25 # P25AFXXXX (TBD)	60/40	09/30/27	1,100.0	-	-	443.6	-	443.6
19302	451903	National Park Service- HPF #P24AS00506	0	09/30/26	2,195.9	-	-	2,195.9	-	2,195.9
19302	451903	Bureau of Land Management-Sitewatch # L23AC00605 (Annual)	0	09/30/28	8.5	1.0	7.5	8.5	-	8.5
		<b>TOTAL - P537</b>			<b>7,541.9</b>	<b>1,317.8</b>	<b>1,649.4</b>	<b>3,046.8</b>	<b>-</b>	<b>3,046.8</b>
<b>Service Agreements</b>										
19302	451903	Holloman AFB # HAFB_FB4801-93218-063 (Annual)	0	09/30/23	7.6	7.6	7.6	7.6	-	7.6
19302	451903	US Army Corps of Engineers # W912PP24V002 (Annual)	0	12/31/28	15.0	15.0	15.0	15.0	-	15.0
19302	451903	US Army White Sands # Intergovernmental Agreement #171 (Annual)	0	09/30/29	50.0	50.0	50.0	50.0	-	50.0
19302	451903	USDA # 12FPCC320P0020 (Annual)	0	12/31/24	17.5	17.1	17.5	17.5	-	17.5
19302	451903	US Army Fort Bliss # W45C21-20-MOA-061 (Annual)	0	05/05/29	25.0	25.0	25.0	25.0	-	25.0
19302	451903	BLM # 140L4023P0041 (Annual)	0	09/24/24	35.0	31.3	30.0	40.0	-	40.0
19302	451903	USDA # 23-CS-11031600-241 (Annual)	0	07/23/28	24.0	24.0	10.0	10.0	-	10.0
19302	451903	BOR # R12AC40026 (Annual)	0	06/30/27	10.0	-	10.0	10.0	-	10.0
		<b>TOTAL - P537</b>			<b>7,541.9</b>	<b>1,317.8</b>	<b>1,649.4</b>	<b>3,046.8</b>	<b>-</b>	<b>3,046.8</b>
<b>P539 - LIBRARY</b>										
19302	451903	LSTA22 # LS-252475-DLS-22	0	09/30/23	1,626.9	376.0	-	-	-	-
19302	451903	LSTA23 # LS-253643-DLS-23	0	09/30/24	1,807.1	1,665.2	-	-	-	-
19302	451903	USDA # NM0728-A69	0	11/30/25	890.0	14.9	-	37.8	-	-
19302	451903	LSTA24 # LS-256833-DLS-24	0	09/30/25	1,798.0	-	1,798.0	-	-	-
19302	451903	LSTA25 #TBD	0	09/30/26	1,798.0	-	-	1,798.0	-	1,798.0
		<b>TOTAL - P539</b>			<b>7,920.0</b>	<b>2,056.1</b>	<b>1,835.8</b>	<b>1,798.0</b>	<b>-</b>	<b>1,798.0</b>
<b>P761 - ARTS</b>										
19302	451903	NEA20 # 1863379-61-20	0	06/30/24	1,517.4	33.5	-	-	-	-
19302	451903	NEA23 # 1914180-61-23	100	06/30/25	918.6	778.8	-	-	-	-
19302	451903	NEA24 # 1932257-61-24	100	06/30/25	886.6	-	703.3	-	-	-
19302	451903	NEA25 #TBD	100	06/30/26	800.0	-	-	800.0	-	800.0
		<b>TOTAL - P761</b>			<b>4,122.6</b>	<b>812.3</b>	<b>703.3</b>	<b>800.0</b>	<b>-</b>	<b>800.0</b>
<b>TOTALS</b>						<b>4,234.1</b>	<b>4,236.0</b>	<b>5,972.3</b>	<b>-</b>	<b>5,972.3</b>

Agency

S-10



# APPROPRIATION REQUEST

## FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Cultural Affairs Department</u>	Business Unit: <u>50500</u>
Fund Name: <u>15% St Mus Adm Fees/Fac Rental</u>	Fund Number: <u>19400</u>
Legal Auth. <u>Laws 2005, Chapter 277, Section 7</u>	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	1,774,600
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**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	0
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Other (explain in detail)	0
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**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24	0
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Fund balance designated by law for future expenditure (non-reverting funds)	0
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Amount due to State General Fund or other fund designated by statute	0
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Other (explain in detail)	0
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FY24 revision not reflected in liabilities	0
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	<b>Total Adjustments</b>	0
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	<b>ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24</b>	1,774,600
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**Add:**

Projected revenue/sources (less fund balance budgeted) for FY25	696,100
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**Deduct:**

Projected total expenditures for FY25	(696,100)
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	<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25</b>	1,774,600
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**Add:**

Projected revenue/sources (less fund balance requested) for FY26	686,500
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**Deduct:**

Total expenditures budgeted in appropriation request	(686,500)
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	<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26</b>	1,774,600
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# APPROPRIATION REQUEST

## FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Cultural Affairs Department</u>	Business Unit: <u>50500</u>
Fund Name: <u>DCA Museum Collections Fund</u>	Fund Number: <u>25600</u>
Legal Auth. <u>Laws 2005, Chapter 121, Section 1 (A)</u>	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	264,100
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**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	0
Other (explain in detail)	0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24	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
FY24 revision not reflected in liabilities	0

	0
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<b>ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24</b>	<b>264,100</b>
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**Add:**

Projected revenue/sources (less fund balance budgeted) for FY25	5,000
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**Deduct:**

Projected total expenditures for FY25	(5,000)
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25</b>	<b>264,100</b>
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**Add:**

Projected revenue/sources (less fund balance requested) for FY26	7,000
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**Deduct:**

Total expenditures budgeted in appropriation request	(7,000)
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26</b>	<b>264,100</b>
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# APPROPRIATION REQUEST

## FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: Cultural Affairs Department	Business Unit: 50500
Fund Name: DCA ENTERPRISE FUND	Fund Number: 53000
Legal Auth. Laws 2013, Chapter 32, Section 1	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	724,300
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**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	0
Other (explain in detail)	0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24	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
FY24 revision not reflected in liabilities	0

**Total Adjustments** 0

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24** 724,300

**Add:**

Projected revenue/sources (less fund balance budgeted) for FY25	22,400
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**Deduct:**

Projected total expenditures for FY25	(22,400)
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**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25** 724,300

**Add:**

Projected revenue/sources (less fund balance requested) for FY26	25,000
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**Deduct:**

Total expenditures budgeted in appropriation request	(25,000)
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**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 724,300

# APPROPRIATION REQUEST

## FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Cultural Affairs Department</u>	Business Unit: <u>50500</u>
Fund Name: <u>Rural Library Development Fund</u>	Fund Number: <u>59100</u>
Legal Auth. <u>Laws 2019, Chapter 165, Section 1 (A)</u>	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	186,000
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**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	0
Other (explain in detail)	0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24	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
FY24 revision not reflected in liabilities	0

**Total Adjustments** 0

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24** 186,000

**Add:**

Projected revenue/sources (less fund balance budgeted) for FY25	1,618,300
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**Deduct:**

Projected total expenditures for FY25	(1,618,300)
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**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25** 186,000

**Add:**

Projected revenue/sources (less fund balance requested) for FY26	1,700,000
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**Deduct:**

Total expenditures budgeted in appropriation request	(1,700,000)
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**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 186,000

# APPROPRIATION REQUEST

## FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Cultural Affairs Department</u>	Business Unit: <u>50500</u>
Fund Name: <u>Bartlett Trust Fund</u>	Fund Number: <u>61200</u>
Legal Auth. _____	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	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 FY24	0
Other (explain in detail)	0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24	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
FY24 revision not reflected in liabilities	0

**Total Adjustments** 0

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24** 119,800

**Add:**

Projected revenue/sources (less fund balance budgeted) for FY25	3,500
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**Deduct:**

Projected total expenditures for FY25	(3,500)
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**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25** 119,800

**Add:**

Projected revenue/sources (less fund balance requested) for FY26	4,300
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**Deduct:**

Total expenditures budgeted in appropriation request	(4,300)
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**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 119,800

# APPROPRIATION REQUEST

## FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Cultural Affairs Department</u>	Business Unit: <u>50500</u>
Fund Name: <u>Farm&amp;Ranch Registration Plate</u>	Fund Number: <u>89900</u>
Legal Auth. <u>Laws 2009, Chapter 90, Section 1</u>	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	612,500
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**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	0
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Other (explain in detail)	0
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**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24	0
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Fund balance designated by law for future expenditure (non-reverting funds)	0
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Amount due to State General Fund or other fund designated by statute	0
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Other (explain in detail)	0
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FY24 revision not reflected in liabilities	0
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<b>Total Adjustments</b>	<b>0</b>
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<b>ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24</b>	<b>612,500</b>
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**Add:**

Projected revenue/sources (less fund balance budgeted) for FY25	230,400
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**Deduct:**

Projected total expenditures for FY25	(230,400)
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25</b>	<b>612,500</b>
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**Add:**

Projected revenue/sources (less fund balance requested) for FY26	250,000
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**Deduct:**

Total expenditures budgeted in appropriation request	(250,000)
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26</b>	<b>612,500</b>
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**S-13**

**GSD**

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	Line Item	2023-24 Actuals	2024-25 Opbud	Request		Recommendation		Opbud		
				Base	Expansion	Base	Expansion			
50500	P536-R Museums and Historic Sites	521400	Workers' Comp Assessment Fee	3.31	3.7	3.9	0	0	0	0.0
		521410	GSD Work Comp Insur Premium	111.8	134.7	130.3	0	0	0	0.0
		521500	Unemployment Comp Premium	21.3	53.8	40.4	0	0	0	0.0
		521600	Employee Liability Ins Premium	71	102	239.2	0	0	0	0.0
		542700	Transp - Transp Insurance	0.6	1	3.9	0	0	0	0.0
		542800	State Transp Pool Charges	149.38	152.8	190.2	0	0	0	0.0
		543400	Maint - Property Insurance	387.14	528.6	596.8	0	0	0	0.0
		545700	ISD Services	156.97	142.1	186.7	0	0	0	0.0
		545710	DOIT HCM Assessment Fees	128.58	142.2	147.6	0	0	0	0.0
		546610	DOIT Telecommunications	433.45	397.1	444.3	0	0	0	0.0
<b>Subtotal for:</b>	<b>50500</b>	<b>P536-R</b>	<b>Museums and Historic Sites</b>	<b>1,463.52</b>	<b>1,658</b>	<b>1,983.3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

BusUnit	Line Item	2023-24 Actuals	2024-25 Opbud	Request		Recommendation		Opbud		
				Base	Expansion	Base	Expansion			
50500	P537-R Preservation	521400	Workers' Comp Assessment Fee	0.26	0.3	0.3	0	0	0	0.0
		521410	GSD Work Comp Insur Premium	11.5	12.6	12.5	0	0	0	0.0
		521500	Unemployment Comp Premium	2.2	5.1	3.9	0	0	0	0.0
		521600	Employee Liability Ins Premium	7.2	9.5	22.9	0	0	0	0.0
		542700	Transp - Transp Insurance	0.1	0.1	0.4	0	0	0	0.0
		542800	State Transp Pool Charges	19.37	20	24.1	0	0	0	0.0
		543400	Maint - Property Insurance	38.9	49.6	57.2	0	0	0	0.0
		545700	ISD Services	20.93	20.8	25.9	0	0	0	0.0
		545710	DOIT HCM Assessment Fees	11.97	13.3	14.1	0	0	0	0.0
		546610	DOIT Telecommunications	45.76	45.1	47.1	0	0	0	0.0
<b>Subtotal for:</b>	<b>50500</b>	<b>P537-R</b>	<b>Preservation</b>	<b>158.2</b>	<b>176.4</b>	<b>208.4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

BusUnit	Line Item	2023-24 Actuals	2024-25 Opbud	Request		Recommendation		Opbud		
				Base	Expansion	Base	Expansion			
50500	P539-R Library Services	521400	Workers' Comp Assessment Fee	0.37	0.4	0.4	0	0	0	0.0
		521410	GSD Work Comp Insur Premium	12.8	14.4	14.1	0	0	0	0.0
		521500	Unemployment Comp Premium	2.4	5.8	4.4	0	0	0	0.0
		521600	Employee Liability Ins Premium	8	10.9	26	0	0	0	0.0



State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

			542700	Transp - Transp Insurance	0.1	0.1	0.4	0	0	0	0.0
			542800	State Transp Pool Charges	23.53	23.7	38.6	0	0	0	0.0
			543400	Maint - Property Insurance	43.5	56.7	64.7	0	0	0	0.0
			545700	ISD Services	24.41	21.6	30.1	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	13.71	15.1	16	0	0	0	0.0
			546610	DOIT Telecommunications	53.87	51.4	55.4	0	0	0	0.0
<b>Subtotal for:</b>	<b>50500</b>	<b>P539-R</b>		<b>Library Services</b>	<b>182.68</b>	<b>200.1</b>	<b>250.1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

BusUnit	Line Item	2023-24 Actuals	2024-25 Opbud	Request		Recommendation		Opbud
				Base	Expansion	Base	Expansion	
50500	P540-R Program Support							
	521400 Workers' Comp Assessment Fee	0.35	0.4	0.4	0	0	0	0.0
	521410 GSD Work Comp Insur Premium	14.06	16.3	15.1	0	0	0	0.0
	521500 Unemployment Comp Premium	2.63	6.2	4.7	0	0	0	0.0
	521600 Employee Liability Ins Premium	8.12	12.2	27.8	0	0	0	0.0
	535400 Audit Services	82.33	94.4	99.1	0	0	0	0.0
	542700 Transp - Transp Insurance	0.02	0.1	0.4	0	0	0	0.0
	542800 State Transp Pool Charges	5.41	5.7	6.4	0	0	0	0.0
	543400 Maint - Property Insurance	47.79	63.7	69.2	0	0	0	0.0
	545700 ISD Services	28.5	23.3	35.2	0	0	0	0.0
	545710 DOIT HCM Assessment Fees	15.09	17.3	17.1	0	0	0	0.0
	546610 DOIT Telecommunications	80.77	73.9	83.1	0	0	0	0.0
<b>Subtotal for:</b>	<b>50500 P540-R Program Support</b>	<b>285.07</b>	<b>313.5</b>	<b>358.5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

BusUnit	Line Item	2023-24 Actuals	2024-25 Opbud	Request		Recommendation		Opbud
				Base	Expansion	Base	Expansion	
50500	P761-R Arts							
	521400 Workers' Comp Assessment Fee	0.11	0.1	0.1	0	0	0	0.0
	521410 GSD Work Comp Insur Premium	4.2	4.7	4.8	0	0	0	0.0
	521500 Unemployment Comp Premium	0.8	1.9	1.5	0	0	0	0.0
	521600 Employee Liability Ins Premium	2.5	3.5	8.8	0	0	0	0.0
	542700 Transp - Transp Insurance	0.1	0	0.1	0	0	0	0.0
	542800 State Transp Pool Charges	6.51	5.9	8.1	0	0	0	0.0
	543400 Maint - Property Insurance	14.4	18.3	21.8	0	0	0	0.0
	545700 ISD Services	8.68	6.8	10.7	0	0	0	0.0
	545710 DOIT HCM Assessment Fees	4.59	4.9	5.4	0	0	0	0.0
	546610 DOIT Telecommunications	12.32	11	12.7	0	0	0	0.0

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

<b>Subtotal for:</b>	50500	P761-R	Arts		54.21	57.1	74	0	0	0	0.0
<b>50500</b>					<b>2,143.68</b>	<b>2,405.1</b>	<b>2,874.3</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	
50500	521400 Workers' Comp Assessment Fee	4.4	4.9	5.1	0	0	0	0.0
	521410 GSD Work Comp Insur Premium	154.36	182.7	176.8	0	0	0	0.0
	521500 Unemployment Comp Premium	29.33	72.8	54.9	0	0	0	0.0
	521600 Employee Liability Ins Premium	96.81	138.1	324.7	0	0	0	0.0
	535400 Audit Services	82.33	94.4	99.1	0	0	0	0.0
	542700 Transp - Transp Insurance	0.92	1.3	5.2	0	0	0	0.0
	542800 State Transp Pool Charges	204.2	208.1	267.4	0	0	0	0.0
	543400 Maint - Property Insurance	531.73	716.9	809.7	0	0	0	0.0
	545700 ISD Services	239.48	214.6	288.6	0	0	0	0.0
	545710 DOIT HCM Assessment Fees	173.94	192.8	200.2	0	0	0	0.0
	546610 DOIT Telecommunications	626.18	578.5	642.6	0	0	0	0.0
	<b>Grand Total</b>	<b>2,143.68</b>	<b>2,405.1</b>	<b>2,874.3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

# STRATEGIC PLAN



# NEW MEXICO DEPARTMENT OF CULTURAL AFFAIRS

2026 STRATEGIC PLAN UPDATE

## A MESSAGE FROM THE CABINET SECRETARY

The New Mexico Department of Cultural Affairs (DCA) is pleased to present its fiscal year 2026 strategic plan. The efforts of the department over the course of this plan bolster Governor Lujan Grisham's statewide agenda through a cultural lens. The plan also builds on six years of proven results in improving the operations of the department, while continuing to steward the vast range of cultural resources across our state.

Culture—the ways we create, celebrate, nourish, and express ourselves—represents how we as individuals and communities develop resiliency and sustainability. At DCA, we embrace the multifaceted nature of culture—art, history, science, nature, food, practices, and much more—while striving to ensure the contributions of every individual are recognized and celebrated.

Culture is fundamental to our collective quality of life and well-being, now and in the future. Our state has been blessed with an exceptional range and diversity of cultural expression. It is our duty to work diligently to ensure all voices are heard and represented.

I, along with the staff of the Department of Cultural Affairs, welcome your feedback and strive to serve all New Mexicans for the betterment of the entire state.

LEADERSHIP

Debra Garcia y Griego  
Cabinet Secretary

# MISSION, VISION & VALUES

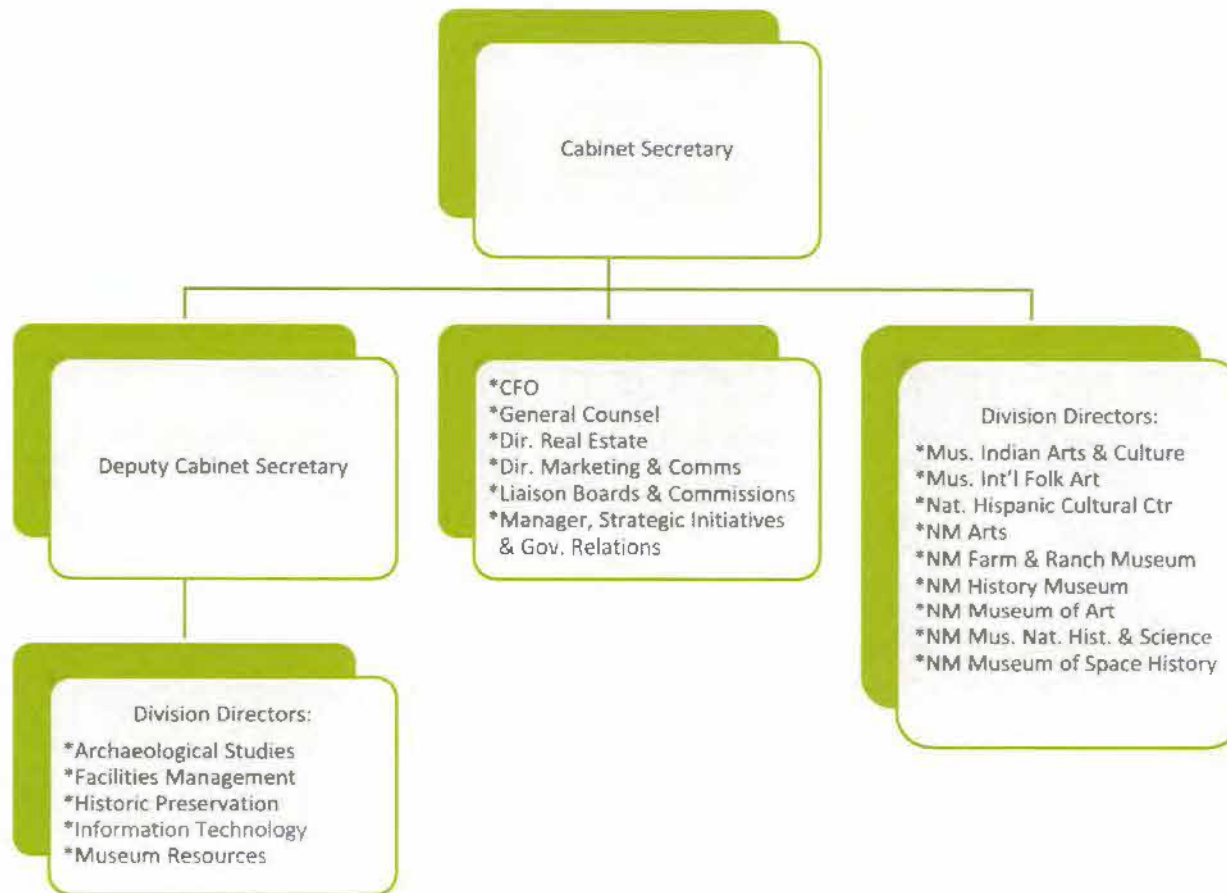
The **mission** of Department of Cultural Affairs is to build a more vibrant, resilient New Mexico by fostering greater understanding of the diverse people and traditions of our state, supporting culturally and scientifically rich education, strengthening the creative economy, and preserving our cultural resources.

Our **vision** strengthens New Mexico communities through greater connection, belonging, understanding, and respect for individual and collective cultural contributions.

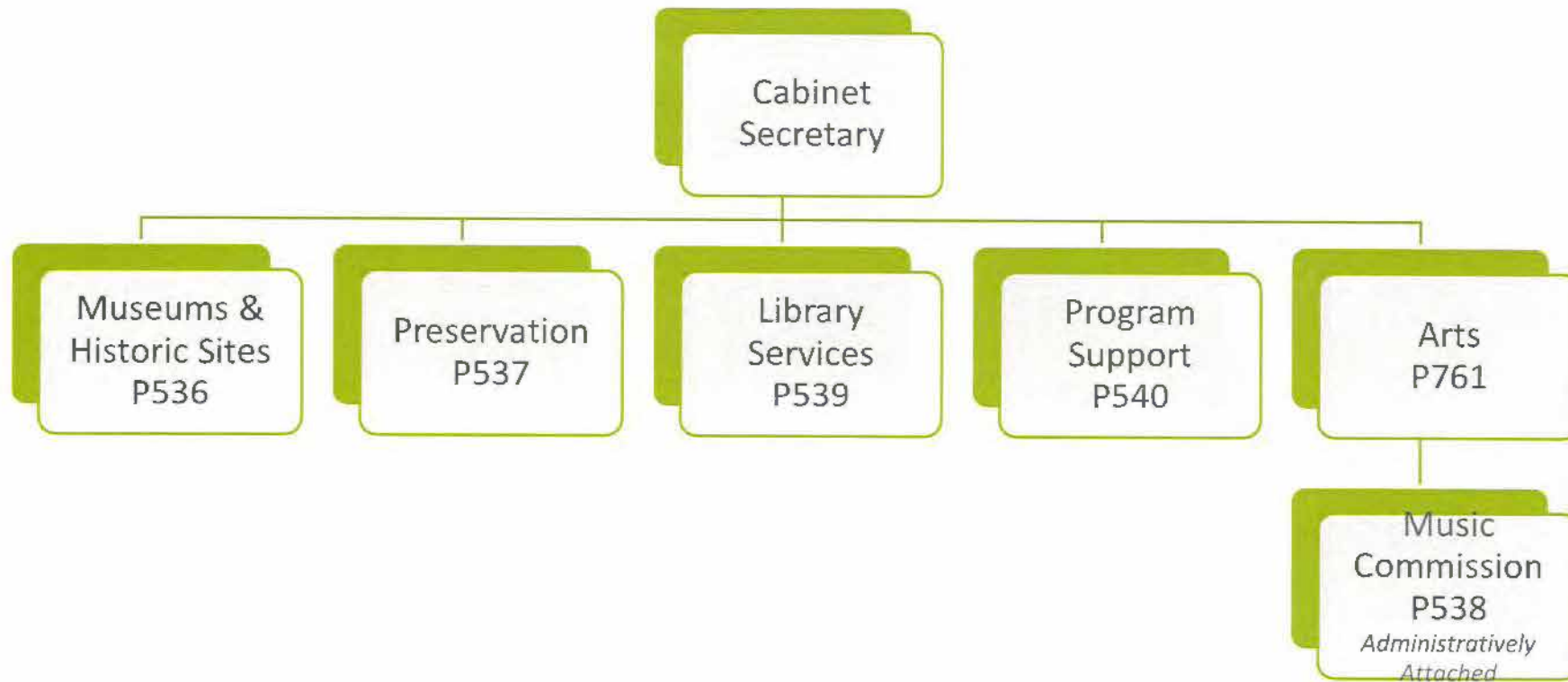
The New Mexico Department of Cultural Affairs **values**:

- Respect for the communities we serve and with whom we collaborate.
- Inclusion of our state's diverse voices, perspectives, and experiences.
- Awareness of the meaningful intersections of art, cultures, histories, and science.
- Connections to relevant contemporary issues and community vitality.
- Responsiveness to our constituents through open dialogue and timely actions.
- Intellectual rigor and respectful dialogue.
- Ethical and professional standards, innovation, creativity, and excellence in all we do.

# ORGANIZATIONAL STRUCTURE BY REPORT



# ORGANIZATIONAL STRUCTURE BY PROGRAM





# AGENCY GOALS & STRATEGIES

## Expand Access and Inclusion

- Advance accessibility, inclusion, diversity, and equity
- Enhance digital capacity
- Achieve greater accessibility
- Increase awareness of and participation in programs through expanded marketing strategies

## Grow Collective Impact

- Create intentional structures for working together
- Heighten impact with schools and teachers throughout the state
- Create a collective strategy for working with communities

## Enhance Stewardship of Cultural Resources

- Continue to strengthen ongoing care and stewardship of facilities and collections
- Support environmental and climate protection strategies

## Increase Partnerships in Rural and Tribal Communities

- Refine and coordinate appropriate practices for building respectful relationships with Tribal partners
- Increase direct program delivery to rural and Tribal communities, while building accessibility to digital resources
- Provide infrastructure investments in rural and Tribal communities



# GOALS, OBJECTIVES & STRATEGIES

BY PROGRAM

# MUSEUMS & HISTORIC SITES P536

The Museum and Historic Sites program presents New Mexico's multi-faceted culture by applying the highest professional standards to educational programs, exhibitions, collections, and performances.

## Divisions

Museum of Indian Arts & Culture (MIAC), Santa Fe  
Museum of International Folk Art (MOIFA), Santa Fe  
Museum Resources Division (MRD), Santa Fe  
National Hispanic Cultural Center (NHCC), Albuquerque  
New Mexico Farm & Ranch Heritage Museum (NMFRHM), Las Cruces  
New Mexico Historic Sites (NMHS)  
    Bosque Redondo Memorial at Fort Sumner Historic Site, Fort Sumner  
    Coronado Historic Site, Bernalillo  
    Fort Selden, Radium Springs  
    Fort Stanton, Fort Stanton  
    Jemez Historic Site, Jemez Springs  
    Los Luceros Historic Site, Alcalde  
    Lincoln Historic Site, Lincoln  
    Taylor-Mesilla Historic Property, Mesilla  
New Mexico History Museum (NMHM), Santa Fe  
New Mexico Museum of Art (NMMOA), Santa Fe  
New Mexico Museum of Natural History & Science (NMMNHS), Albuquerque  
New Mexico Museum of Space History (NMMSH), Alamogordo

## Users

Public – New Mexicans and visitors  
Students & Educators – early childhood through post-doctoral  
Native Communities  
Researchers & Scholars

## Goal 1: Expand Access and Inclusion

Advance accessibility, inclusion, diversity, and equity

### Strategies

- Ensure inclusion of multiple voices, identities, and cultural representations in our exhibits, collections, and programming.
- Understand historic practices and build new methods of working.

Enhance digital capacity

### Strategies

- Improve usability of websites including building bilingual access, curriculum, videos, and other resources.
- Integrate current and emerging technologies to improve access to our exhibitions, collections, and programs.

Achieve greater accessibility

### Strategies

- Ensure that all facilities and exhibits are accessible and meet ADA requirements for display and access.
- Update digital platforms to be ADA compliant.
- Incorporate bilingual signs, wayfinding guidance, text panels, and programs that serve all abilities and audiences.

Increase knowledge of and participation in programs with coordinated marketing strategies

### Strategies

- Build relationships with communities and individuals to inform marketing strategies.
- Identify and mitigate obstacles in participation for New Mexicans through thoughtful admissions policies.

## Goal 2: Grow Collective Impact

Create intentional structures for working together

### Strategies

- Define a unifying annual or biannual theme to be featured across all programs by 2025.
- Increase opportunities for volunteer participation and recognition.
- Create a traveling exhibit program using existing content for display at historical societies, museums, schools, libraries, and other community venues.

Heighten impact with schools and teachers throughout the state

*Strategies*

- Coordinate communication between educators, curators, and collections staff to identify opportunities for collaboration.
- Support teachers with activity kits, online resources, remote classroom engagement, on-site programs, and in-person classroom activities.
- Expand reach to children around the state with programming on YouTube.
- Coordinate outreach and engagement with continuing and informal education organizations.

Foster relationships between the State and affiliated foundations and friends groups to increase collective impact

*Strategies*

- Co-develop strategies for improved outcomes between State and foundations/friends groups.
- Refine relationships between the State, foundations/friends groups, and their members to provide better stewardship.
- Build processes for prioritizing and implementing major projects that engage foundations/friends groups, address capacity, and foster coordination.

Nurture new and existing partnerships with external organizations

*Strategies*

- Develop strong, respectful external partnerships.
- Grow existing partnerships with appropriate and relevant local organizations.

**Goal 3: Enhance Stewardship of Cultural Resources**

Continue to strengthen ongoing care of facilities

*Strategies*

- Develop preservation plans for historic buildings and sites.
- Establish routine maintenance plans for non-historic structures.
- Continue to refine the 5-year ICIP plan to address priority projects.

Collaborate with community partners to enhance shared stewardship of and access to collections

*Strategies*

- Create a culture of shared stewardship about living and material culture including responsive, sustainable collecting.
- Continue digitizing objects and artifacts (historic, cultural, art, etc.).
- Organize and streamline collections databases and libraries to create a user-friendly environment for researchers, students, and the public.

Coordinate collection management and storage needs

*Strategies*

- Improve coordination of strategies to ensure proper storage conditions, managing digital assets, etc.
- Work to develop a long-term collection storage strategy.
- Refine joint stewardship of Historic Sites collections to ensure best-practices.

Align with Federal and State agencies to ensure the proper stewardship relative to land use, preservation standards, archaeology, and related regulations

*Strategies*

- Continue to work with Federal land agencies to obtain permits for collection of specimens.
- Monitor changing legal requirements impacting the agency.

**Goal 4: Increase Partnerships in Rural and Tribal Communities**

Coordinate appropriate practices for building respectful relationships with Tribal partners

*Strategies*

- Utilize Tribal Liaison, as well as advisory committees and groups to inform work.
- Model internal success to build and sustain ongoing relationships with Tribal communities.

Increase coordination with Tribal communities

*Strategies*

- Seek the guidance of Tribal leaders to facilitate insights, cultural vitality, and fair representation.
- Engage in respectful discussions with Tribal leaders regarding care of affiliated collections, museum exhibitions, programs, and facilities.

Increase coordination and partnerships with rural communities

*Strategies*

- Expand community projects that fulfill common goals and shared missions.
- Continue working with geographically-, historically-, and culturally-connected rural communities to identify opportunities for shared interpretation and programming.
- Collaborate with libraries to enhance learning about and engaging with rural communities.
- Build a framework for working in the rural communities to support successful programs and collaborations.

## Performance Measures

- Total number of people served through programs and services offered by museums and historic sites
- Number of children reached through museum and historic sites programs
- Total earned revenue including admissions, rentals, and other revenue
- Ticketed attendance to museum and historic site exhibitions, performances, and other presenting programs
- Full-time equivalency of volunteer hours
- Dollars contributed by or administered by private-sector foundations to department education programs and exhibitions

# PRESERVATION P537

The Preservation program identifies, documents, protects, and interprets New Mexico's diverse cultural resources including archaeological sites, architectural and engineering achievements, and traditional landscapes, to encourage smart growth by balancing the values and needs of past, present, and future communities.

## Divisions

Historic Preservation Division (HPD), statewide  
Office of Archaeological Studies (OAS), statewide

## Users

Federal, State, and Local governments  
Tribal Governments & Native Communities  
Students & Educators – early childhood through post-doctoral  
Community Leaders  
Researchers & Scholars  
Land-use Interests – planners, developers, industries, preservationists, architects

## Goal 1: Expand Access and Inclusion

Increase digital resources and accessibility

### Strategies

- Enhance websites to increase accessibility of resources and programs.
- Maintain social media presence to better communicate with underserved communities.

Enhance systems for greater client and user access to HPD resources

### Strategies

- for the general user.
- Continue to improve the New Mexico Cultural Resource Information System content and functionality, and promote its use with planners, agencies, and cultural resource organizations.



Increase OAS educational services and trainings for underserved communities

*Strategies*

- Promote education programming in underserved communities throughout the State of New Mexico.
- Offer sponsored teacher trainings in New Mexico archaeology and history that meet K-12 SLA Common Core State Standards.

**Goal 2: Grow Collective Impact**

Expand awareness of services and collaboration

*Strategies*

- Improve existing relationships with other State partners, e.g., the General Services Department, State Parks, Game and Fish, and the Department of Transportation to consistently communicate our collective responsibility to protect New Mexico's cultural heritage.
- Maintain and expand collaborations with academic institutions to train the next generation of preservation professionals.
- Offer additional grants and other financial incentives to help preserve historical resources.

Build statewide awareness of resources and contributions

*Strategies*

- Promote divisions through conferences and participation in community organizations.
- Expand the awareness of how historic and cultural contributions can add value to economic and artistic programs within communities.

**Goal 3: Enhance Stewardship of Cultural Resources**

Ensure communities are aware of historic properties and regulations

*Strategies*

- Work with local communities to identify and list properties in State and National registers.
- Review and revise preservation regulations to make HPD processes more efficient and increase the commitments of all parties to the underlying values of historic preservation.

## Expand awareness and educational opportunities

### *Strategies*

- Build community networks of appreciation and stewardship of cultural preservation through SiteWatch programs and collaborations with federal stewardship programs.
- Emphasize the relationships between historic preservation, community histories, human ecology, and environmental sustainability through education outreach programs.
- Contribute to efficient cultural preservation networks in Federal, State, Tribal, and municipal agencies through HPD trainings and workshops and referrals to sources of expertise.

## Goal 4: Increase Partnerships in Rural and Tribal Communities

### Encourage participation in preservation activities with communities across the state

#### *Strategies*

- Encourage more communities to become part of the Certified Local Government networks so that they can have greater access to HPD programs.
- Better utilize Tribal Liaison to offer enhanced services to our Tribal partners.

### Strengthen access to preservation support and Tribal leadership representation

#### *Strategies*

- Establish a permanent fund for the State Historic Preservation Grant Program so that there can be more sustainable outreach to underserved communities.
- Organize a statewide Tribal Historic Preservation Officer summit to share and broaden the understanding of Tribal priorities in historic and cultural preservation.

### Build educational opportunities for rural and Tribal communities to enhance access to archaeology in the state

#### *Strategies*

- Provide internship opportunities for Tribal citizens to engage in cultural resource management from Indigenous archaeological perspectives.
- Tailor OAS education outreach resources to rural and Tribal community schools.
- Contribute to statewide educational curriculum development to strengthen OAS and Tribal relationships and to better respect differing perspectives in archaeological practices in the state.
- Respond to and encourage requests for multigenerational education collaborations with Tribal schools.

## Performance Measures

- Percent of reviews of development projects completed within the standard thirty-day period, excluding incomplete submittals or reviews when the parties have mutually agreed to extend the review
- Number of people participating in services provided through the preservation program
- Number of historic structures preservation projects completed annually using preservation tax credits
- Dollar value of construction underway on historic buildings using state and federal tax credits, in millions

# LIBRARY SERVICES P539

Library Services promotes access to effective library services to all citizens of New Mexico by providing leadership and support to public and Tribal libraries, promoting broadband deployment statewide, and delivering direct library services to rural populations, the visually impaired and print disabled, students, and researchers.

## Divisions

New Mexico State Library (NMSL), statewide

## Users

Public – New Mexicans and visitors

Public and Tribal libraries and their patrons

Students & Educators – early childhood through post-doctoral

Other State agencies

## Goal 1: Expand Access and Inclusion

*Improve access to digital resources and distance learning opportunities*

### *Strategies*

- Improve public awareness of and increase access to online library services through an accessible and user-friendly online presence.
- Assist in the creation of telehealth partnerships, spaces, and resources.
- Support rural and Tribal broadband infrastructure and 21<sup>st</sup> century digital equity needs.
- Create a robust training program for professional and paraprofessional public librarians.
- Provide training to teachers and students on using State Library resources.

Provide library services to special needs populations and rural communities without public libraries

### *Strategies*

- Ensure that blind and print-disabled New Mexicans know about and can easily access free services and materials.
- Provide special needs populations and rural communities with talking books for the blind, books by mail, and bookmobiles.

## Goal 2: Grow Collective Impact

Share resources between and among libraries to expand access to library materials

### *Strategies*

- Support intradepartmental collaboration between educators and strengthen partnerships with library networks.
- Provide activity kits and other educational resources to libraries statewide.
- Support the development of travelling exhibitions with other divisions to tour among libraries and other sites.

Strengthen literacy programs and literacy skills among state residents

### *Strategies*

- Bolster adult literacy support with public and Tribal library partners.
- Expand support for robust early literacy programs.

Improve access to digital resources

### *Strategies*

- Support distribution of department's educational outreach materials in digital format.
- Give Library for the Blind and Print Disabled patrons an option to receive podcasts and other digital audio materials created by the department.
- Increase access to historical Hispanic newspapers in digital format.
- Provide access to archived government websites.

## Goal 3: Enhance Stewardship of Cultural Resources

Improve access and services with other cultural partners

### *Strategies*

- Help libraries build partnerships with cultural institutions.
- Support ongoing archiving efforts of public and Tribal libraries.
- Collaborate statewide disaster planning with libraries and cultural institutions.
- Provide technical assistance with library databases and catalogs.
- Provide leadership and coordination of genealogical and Southwest history materials.

#### Goal 4: Increase Partnerships in Rural and Tribal Communities

Increase digital literacy and digital access to state resources

##### *Strategies*

- Increase statewide eBooks, digital audiobooks, and eNewspapers.
- Increase digital literacy training, basic and advanced, to Tribal communities.

Enhance onsite resources within Tribal and rural communities

##### *Strategies*

- Support the development of Navajo Nation branch libraries.
- Support the creation of new libraries in rural and Tribal areas where none currently exist.

#### Performance Measures

- Number of library transactions through direct services provided by the New Mexico State Library
- Number of library transactions using electronic resources funded by the New Mexico State Library
- Annual number of visits to New Mexico public and Tribal libraries

# PROGRAM SUPPORT P540

The Office of the Secretary/Program Support stewards the mission of the department through effective leadership and resource provisioning.

## Divisions

Administrative Services Division  
Facilities Management Bureau  
Office of the Cabinet Secretary  
Office of General Counsel  
Office of Information Technology

## Users

Constituents – local, regional, national, and international  
Internal Constituents – divisions, bureaus, other State agencies  
Federal, Tribal, State, and Local Governments and Agencies  
Cultural Organizations – local, regional, national, and international  
Boards, Commissions, Foundations, and Friends Groups

## Goal 1: Expand Access and Inclusion

Develop holistic strategy for improving diversity, equity, access, and inclusion

### Strategies

- Connect with trainings that build sensitivity and response to matters of diversity, equity, access, and inclusion.
- Allocate funding to support the internal Accessibility Subcommittee.
- Support agency-wide initiatives that facilitate diversity, equity, access, and inclusion.

Enhance digital capacity

### Strategies

- Integrate strategies to increase virtual outreach and digital capacity.
- Increase website usability including additional bilingual curriculum, videos, and other resources.
- Support the expansion and dissemination of virtual programming through K-12 school curriculum modules.

Achieve greater accessibility across department

*Strategies*

- Ensure compliance with ADA Federal and State Regulations.
- Update online platforms (website, social media) to be ADA compliant.

Build a marketing strategy to increase knowledge and participation in programs

*Strategies*

- Build brand identity, including it on key signs, websites, and communication.
- Develop a coordinated marketing strategy.

**Goal 2: Grow Collective Impact**

Create intentional structures for working together

*Strategies*

- Define ways to heighten coordination through online and in-person opportunities.
- Define a unifying theme to be featured by 2025.
- Assess effectiveness of current communications, marketing, IT, and facility support for greater impact.
- Strengthen statewide collaboration and equity of resources.

Heighten impact with schools and teachers throughout the state

*Strategies*

- Deepen and expand partnerships with early childhood providers, K-12 schools, vocational colleges, and universities and colleges.
- Provide support for the internal Engagement and Education Subcommittee.
- Support the conveyance of educators within the department to develop statewide strategies and programs.

Create a collective strategy for working effectively with communities

*Strategies*

- Grow community practice.
- Deepen partnerships with other State agencies.
- Earn public trust through stewardship, accountability, effective and responsible resource management, and transparency.



### Goal 3: Enhance Stewardship of Cultural Resources

Continue to strengthen ongoing care of facilities

#### *Strategies*

- Continue to address deferred maintenance.
- Establish a specific building preservation plan for historic structures and updated maintenance plans for non-historic structures.
- Continue to refine 5-year capital improvement plan.

Protect cultural resources

#### *Strategies*

- Provide guidance on relevant legal issues and ensure compliance.
- Serve as guardian to ensure New Mexico's cultural resources are protected and preserved.
- Provide effective policy leadership and management.
- Lead in statewide advocacy for New Mexico's cultural resources.

Ensure exceptional service

#### *Strategies*

- Provide timely, efficient, accurate, and helpful administrative support.
- Effectively manage human resource capital.
- Modernize business processes through the adoption of collaborative, cloud-based tools, and technologies.
- Manage resources across divisions and with other departments.
- Provide overall fiscal and human resources management, including oversight and control of budget, finance, audit, and capital outlay.
- Ensure legal and timely implementation of federal and state laws and regulations.

### Goal 4: Increase Partnership in Rural and Tribal Communities

Coordinate appropriate practices for building respectful relationships with Tribal partners

#### *Strategies*

- Utilize appointed and advisory groups to inform work.
- Grow and establish strategies for working with rural and Tribal communities.
- Work with Tribal Liaison and New Mexico Indian Affairs Department to coordinate the resolution of Tribal concerns.

## Increase accessibility and resources for Rural Communities

### *Strategies*

- Expand community projects that fulfill common goals.
- Steward the creation of a traveling exhibit program.
- Provide support for statewide services and programs.

### Performance Measures

- Number of material weakness audit findings in the last available financial statement audit
- Number of significant deficiency audit findings in the last available financial statement audit

# ARTS P761

New Mexico Arts (NMA) provides public support for the arts to ensure that the arts are central to the lives of New Mexicans through vibrant communities, meaningful quality of life, and a robust economy.

## Divisions

New Mexico Arts, statewide

## Users

Public – New Mexicans and visitors

Individual Artists & Arts/Cultural Organizations

Federal, Tribal, State, and Local Governments and Agencies

Students & Educators – early childhood through post-doctoral

## Goal 1: Expand Access and Inclusion

Identify and address barriers to participation

### Strategies

- Review and modify practices and policies to remove obstacles to access and inclusion.
- Provide artists, arts organizations, and partners with resources, and funding opportunities to address accessibility and ADA compliance.

Continue targeted outreach efforts to increase participation in funding and program opportunities

### Strategies

- Expand online and in-person information sessions.
- Continue to provide technical assistance.

## Goal 2: Grow Collective Impact

Use partnerships to make amplify capacity and reach  
*Strategies*

- Deepen existing and new inter-departmental partnerships.
- Establish relationships to ensure engagement with a diversity of artists.
- Expand work with regional and national partners.

Expand and enrich internal partnerships

*Strategies*

- Engage rural artist residencies at New Mexico Historic Sites or other locations.
- Create more opportunities for connection with military.
- Support the Poet Laureate partnership with New Mexico State Library.
- Increase public art stewardship program with support from Museum Resources Division.
- Coordinate Native/Tribal outreach efforts with Tribal Liaison.
- Work with New Mexico's Arts & Cultural Districts Program with Historic Preservation Division.

Develop and deepen partnerships with other State agencies

*Strategies*

- Support Arts & Cultural Districts program with New Mexico Economic Development Department (EDD)/MainStreet Program.
- Support arts education with New Mexico Public Education Department.
- Continue Arts and the Military program with New Mexico Aging and Long-Term Services Department and New Mexico Veterans Services.
- Continue with Tribal/Native Arts Council Development with New Mexico Indian Affairs Department.
- Increase percent-for-public-art trainings with New Mexico Department of Finance/Local Government Division.

Serve as a hub for program opportunities with arts organizations and/or communities

*Strategies*

- Utilize staff experience to bring together organizations across the state to develop new programs and expand participation in existing programs.

**Goal 3: Enhance Stewardship of Cultural Resources**

Expand division participation in statewide asset management of New Mexico Art in Public Places (NM AIPP) purchased artworks

*Strategies*

- Continue to develop tools and resources for owner agencies about the responsibilities of owning public art.
- Partner with Museum Resources Division and/or museum collections management for expertise.
- Begin full digitization of public art files.
- Populate new public art collection management database with all public artworks purchased with NM AIPP funds.
- Formalize public art deaccession policies and processes.

**Goal 4: Increase Partnerships in Rural and Tribal Communities**

Ensure rural and Tribal communities feel included and welcomed in programs and services

*Strategies*

- Set up regular site visits and in-community office hours in rural and Tribal communities.
- Identify partners to help bridge gaps and create durable relationships in rural and Tribal communities
  - Native Arts & Culture Council Cohort
  - Americans for Indian Opportunity (AIO)
  - New Mexico Rural Electric Cooperative Association
  - New Mexico State Library Tribal Libraries Program
  - EDD's MainStreet Program's Frontier and Native American Community Initiatives
  - Tribal Liaison
  - New Mexico Historic Sites

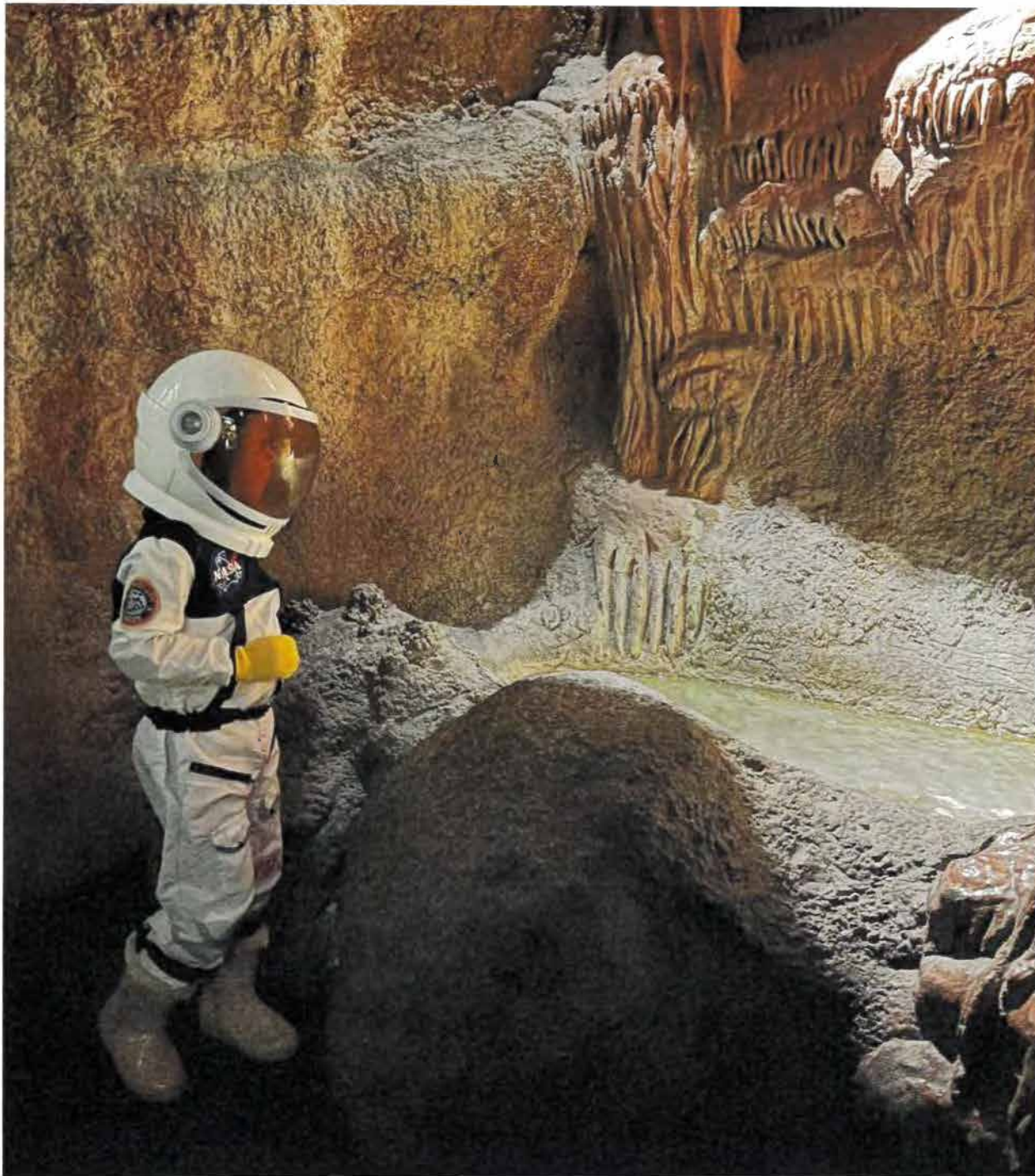
Support the creation and growth of local arts and culture councils in rural and Tribal communities

*Strategies*

- Continue work with the Native Arts & Culture Council Cohort and engage Americans for Indian Opportunity.
- Gather Local Arts Councils in an annual convening, including newly created and still developing Tribal Arts Councils.
- Create targeted funding initiatives.
- Provide organizational support and capacity building.

**Performance Measures**

- Percent of grant funds from recurring appropriations distributed to communities outside of Santa Fe, Albuquerque, and Las Cruces
- Number of people provided direct services through New Mexico arts programs
- Attendance at programs provided by arts organizations statewide, funded by New Mexico arts from recurring appropriations
- Number of children reached through New Mexico Arts programs and grants



## APPENDICES

# STAFF

The New Mexico Department of Cultural Affairs drafted a new strategic plan from May to August 2022. The process was facilitated by Gail Anderson & Associates (GA&A). The 2025 plan was updated by departmental staff from June to August 2023, with additional updates for 2025 made August 2024.:

- Debra Garcia y Griego, *Cabinet Secretary, Department of Cultural Affairs*
- Michelle Gallagher Roberts, *Deputy Secretary*
- Greg Geisler, *Chief Financial Officer / Director, Administrative Services Division*
- Max De Azevedo, Esq. *General Counsel*
- Matt O'Reilly, *Director of Real Estate*
- Eli Guinnee, *Chair, Engagement and Education/ Director, New Mexico State Librarian*
- Matthew Barbour, *Interim Director New Mexico Historic Sites*
- Jane Egan, *Liaison to Baards, Cammissions, Foundations, and Constituents*
- Jessie Greenspan, *Manager of Strategic Initiatives and Government Relations*
- Michelle Ensey, *Interim Director, Historic Preservation Division*
- Anthony Fiorillo, *Director, New Mexico Museum of Natural History and Science*
- Billy Garrett, *Director, New Mexico History Museum*
- Lino Herrera, *Bureau Chief, Facilities Management Bureau*
- Michelle Laflamme-Childs, *Director, New Mexico Arts*
- Charlie Lockwood, *Director, Museum of International Folk Art*
- Billy Jones, *Interim Director, New Mexico Museum of Space History*
- Doug Patinka, *Chief Information Officer*
- Zackary Quintero, *Director, National Hispanic Cultural Center*
- Steve Loring, *Interim Director, New Mexico Farm & Ranch Heritage Museum*
- David Rohr, *Director, Museum Resources Division*
- Mark White, Ph.D, *Director, New Mexico Museum of Art*
- Daniel Zillmann, *Director of Communications and Marketing*



# STATUTORY AUTHORITY

9-4A-1 through 9-4A-9	Department of Cultural Affairs
9-4A-10	Administrative Services Division
9-4A-12	Museum Resources Division
9-4A-20	Museum Collections Fund
9-4A-21	Cultural Affairs Department Enterprise Fund
9-4A-22	State Museums Improvements and Exhibits Fund
18-2-1 through 18-2-23	State Library Commission and New Mexico State Library
18-3-1 through 18-3-3.1	Museum of New Mexico Board of Regents
18-3-10	Temporary Provision; Transfers
18-3-11	Laboratory of Anthropology
18-3-12	New Mexico Museum of Art
18-3-13	Palace of the Governors State History Museum
18-3-14	Museum of International Folk Art
18-3-15	Museum of Indian Arts and Culture
18-3-16	State Historic Sites and Monuments
18-3-17	Archaeological Services Division
18-3-18	Museum of New Mexico Divisions; Directors
18-3A-1 through 18-3A-9.1	New Mexico Museum of Natural History & Science and Board of Trustees
18-4-6	Lincoln Historic Site
18-5-1 through 18-5-7	Arts Commission & New Mexico Arts Division
18-6-1 through 18-6-17	Cultural Properties Act; Cultural Properties Review Committee; Historic Preservation Division
18-6-17	Designation of State Historic Sites
18-6-18 through 18-6-23	Historic Preservation Loan Act
18-6-24 through 18-6-27	Reburial Grounds Act
18-6A-1 through 18-6A-6	Cultural Properties Protection Act
18-7-1 through 18-7-5	New Mexico Museum of Space History; Commission
18-8-1 through 18-8-8	New Mexico Prehistoric & Historic Sites Preservation Act
18-9-1 through 18-9-6	Library Privacy Act
18-10-1 through 18-10-5	Abandoned Cultural Properties Act
18-11-1 through 18-11-10	Farm and Ranch Heritage Museum; Board
18-12-1 through 18-12-9	National Hispanic Cultural Center; Board of Directors
18-13-1 through 18-13-7	Historic Landscape Act



# Annual Performance Report

**DFA Performance Based Budgeting Data System**  
**Annual Performance Report**

**Agency: 50500 Cultural Affairs Department**

**Program: P536 Museums and Historic Sites**

The purpose of the museums and historic sites program is to develop and enhance the quality of state museums and monuments by providing the highest standards in exhibitions, performances and programs showcasing the arts, history and science of New Mexico and cultural traditions worldwide.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Amount contributed by or administered by private sector foundations to department education programs and exhibitions	N/A	0	N/A	Will be updated after the completion of foundation audits for FY24
Explanatory	Number of full-time-equivalent volunteer hours	N/A	52,00	N/A	
Outcome	Amount of earned revenue from admissions, rentals and other activity	\$1,700,000.00	\$3,890,965.00	Yes	
Outcome	Number of children reached through museum and historic sites programs	400,000	685,253	Yes	
Outcome	Number of people served through programs and services offered by museums and historic sites	1,400,000	2,007,593	Yes	
Outcome	Ticketed attendance to museum and historic site exhibitions, performances and other presenting programs	825,000	707,388	No	

**Program: P537 Preservation**

The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural resources, including its archaeological sites, architectural and engineering achievements, cultural landscapes and diverse heritage.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Dollar value of construction underway on historic buildings using state and federal tax credits, in millions	N/A	\$31.30	N/A	
Explanatory	Number of historic structures preservation projects completed annually using preservation tax credits	N/A	37	N/A	
Outcome	Percent of reviews of development projects completed within the standard thirty-day period, excluding incomplete submittals or reviews when the parties have mutually agreed to extend the review	96.00%	97.70%	Yes	
Output	Number of people participating in services provided through the preservation program	5,000	21,689	Yes	

**Program: P538 New Mexico Music Commission**

The purpose of the commission program is to protect, promote, and preserve the musical traditions of New Mexico, to foster appreciation of the value of music, and to encourage the educational, creative, and professional musical activities of the residents of New Mexico.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Output	Number of audience members at events	0	0	Yes	
Output	Number of musicians served	0	0	Yes	

**Program: P539 Library Services**

## DFA Performance Based Budgeting Data System Annual Performance Report

**Program:** P539 Library Services

The purpose of the library services program is to empower libraries to support the educational, economic and health goals of their communities and to deliver direct library and information services to those who need them.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Annual number of visits to New Mexico public and tribal libraries	N/A	4,727,871	N/A	
Explanatory	Number of children participating in statewide summer reading programs at public and tribal libraries	N/A	32,347	N/A	
Output	Number of library transactions through direct services provided by the New Mexico state library	150,000	174,500	Yes	
Output	Number of library transactions using electronic resources funded by the New Mexico state library	2,700,000	4,664,722	Yes	

**Program:** P761 Arts

The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through partnerships, public awareness and education.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Attendance at programs provided by arts organizations statewide, funded by New Mexico arts from recurring appropriations	N/A	3,600,000	N/A	
Explanatory	Number of children reached through New Mexico arts programs and grants	N/A	670,000	N/A	
Outcome	Percent of grant funds from recurring appropriations distributed to communities outside of Santa Fe, Albuquerque and Las Cruces	34.00%	34.00%	Yes	
Output	Number of people provided direct services through New Mexico arts programs	15,000	16,108	Yes	

Table 2  
Performance  
Measure  
Summary

Table 2

**Cultural Affairs Department**  
**Performance Measures Summary**

50500

<b>P536 Museums and Historic Sites</b>						
<b>Purpose:</b>		The purpose of the museums and historic sites program is to develop and enhance the quality of state museums and monuments by providing the highest standards in exhibitions, performances and programs showcasing the arts, history and science of New Mexico and cultural traditions worldwide.				
<b>Performance Measures:</b>		<b>2022-23 Actual</b>	<b>2023-24 Actual</b>	<b>2024-25 Budget</b>	<b>2025-26 Request</b>	<b>2025-26 Recomm</b>
Outcome	Number of people served through programs and services offered by museums and historic sites	1,381,621	2,007,593	1,450,000	1,450,000	
Outcome	Number of children reached through museum and historic sites programs	153,224	685,253	400,000	400,000	
Outcome	Amount of earned revenue from admissions, rentals and other activity	783,124.00	890,965.00	1,000,000.00	4,000,000.00	
Outcome	Ticketed attendance to museum and historic site exhibitions, performances and other presenting programs	725,472	707,388	825,000	825,000	
Explanatory	Number of full-time-equivalent volunteer hours	575.00	52.00	N/A	N/A	
Explanatory	Amount contributed by or administered by private sector foundations to department education programs and exhibitions	11,993,000	0	N/A	N/A	
<b>P537 Preservation</b>						
<b>Purpose:</b>		The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural resources, including its archaeological sites, architectural and engineering achievements, cultural landscapes and diverse heritage.				
<b>Performance Measures:</b>		<b>2022-23 Actual</b>	<b>2023-24 Actual</b>	<b>2024-25 Budget</b>	<b>2025-26 Request</b>	<b>2025-26 Recomm</b>
Output	Number of people participating in services provided through the preservation program	11,823	21,689	7,500	7,500	
Outcome	Percent of reviews of development projects completed within the standard thirty-day period, excluding incomplete submittals or reviews when the parties have mutually agreed to extend the review	99.0%	97.7%	97.0%	97.0%	
Explanatory	Number of historic structures preservation projects completed annually using preservation tax credits	29	37	N/A	N/A	
Explanatory	Dollar value of construction underway on historic buildings using state and federal tax credits, in millions	\$33.50	\$31.30	N/A	N/A	
<b>P538 New Mexico Music Commission</b>						
<b>Purpose:</b>		The purpose of the commission program is to protect, promote, and preserve the musical traditions of New Mexico, to foster appreciation of the value of music, and to encourage the educational, creative, and professional musical activities of the residents of New Mexico.				
<b>Performance Measures:</b>		<b>2022-23 Actual</b>	<b>2023-24 Actual</b>	<b>2024-25 Budget</b>	<b>2025-26 Request</b>	<b>2025-26 Recomm</b>
Output	Number of audience members at events	New	0	75	75	
Output	Number of musicians served	New	0	75	75	
<b>P539 Library Services</b>						
<b>Purpose:</b>		The purpose of the library services program is to empower libraries to support the educational, economic and health goals of their communities and to deliver direct library and information services to those who need them.				
<b>Performance Measures:</b>		<b>2022-23 Actual</b>	<b>2023-24 Actual</b>	<b>2024-25 Budget</b>	<b>2025-26 Request</b>	<b>2025-26 Recomm</b>
Output	Number of library transactions through direct services provided by the New Mexico state library	167,041	174,500	150,000	150,000	
Output	Number of library transactions using electronic resources funded by the New Mexico state library	3,994,268	4,664,722	2,800,000	2,800,000	

**Table 2**

**Cultural Affairs Department  
Performance Measures Summary**

**50500**

<b>Performance Measures:</b>		<b>2022-23 Actual</b>	<b>2023-24 Actual</b>	<b>2024-25 Budget</b>	<b>2025-26 Request</b>	<b>2025-26 Recomm</b>
Explanatory	Annual number of visits to New Mexico public and tribal libraries	3,290,370	4,727,871	N/A	N/A	
Explanatory	Number of children participating in statewide summer reading programs at public and tribal libraries	50,376	32,347	N/A	N/A	

**P540 Program Support**

**Purpose:** The purpose of program support is to deliver effective, efficient, high-quality services in concert with the core agenda of the governor.

<b>Performance Measures:</b>		<b>2022-23 Actual</b>	<b>2023-24 Actual</b>	<b>2024-25 Budget</b>	<b>2025-26 Request</b>	<b>2025-26 Recomm</b>
Output	Number of material weakness audit findings in the last available financial statement audit	0	0	0	0	

**P761 Arts**

**Purpose:** The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through partnerships, public awareness and education.

<b>Performance Measures:</b>		<b>2022-23 Actual</b>	<b>2023-24 Actual</b>	<b>2024-25 Budget</b>	<b>2025-26 Request</b>	<b>2025-26 Recomm</b>
Output	Number of people provided direct services through New Mexico arts programs	28,681	16,108	17,000	17,000	
Outcome	Percent of grant funds from recurring appropriations distributed to communities outside of Santa Fe, Albuquerque and Las Cruces	36.0%	34.0%	34.0%	34.0%	
Explanatory	Attendance at programs provided by arts organizations statewide, funded by New Mexico arts from recurring appropriations	5,149,204	3,600,000	N/A	N/A	
Explanatory	Number of children reached through New Mexico arts programs and grants	807,506	670,000	N/A	N/A	



P536

P-1

BU PCode  
50500 P536

**Program Description:**

The Museums and Historic Sites program (P536) consists of eight (8) state-owned museums and eight (8) Historic Sites located throughout New Mexico.

Museums include:

1. History Museum/Palace of the Governors - Santa Fe
2. Museum of Art and Vadem Contemporary Art Museum- Santa Fe
3. Museum of Indian Arts and Culture - Santa Fe
4. Museum of International Folk Art - Santa Fe
5. Natural History Museum - Albuquerque
6. National Hispanic Cultural Center - Albuquerque
7. Space History Museum - Alamogordo
8. Farm & Ranch History Museum - Las Cruces

Historic Sites include:

1. Coronado Historic Site
2. Fort Selden Historic Site
3. Jemez Historic Site
4. Lincoln Historic Site
5. Fort Sumner/Bosque Redondo Memorial
6. Fort Stanton Historic Trail Site
7. Taylor-Reynolds-Barela Historic Site
8. Los Luceros Historic Property

Additionally, this program includes Museum Resources Division that is dedicated to assisting museums in Santa Fe and Albuquerque with marketing promotions, exhibit design, and exhibit setup and the Facilities Management Division.

The goal of Museums and Historic Sites program is to develop and enhance the quality of the museums and historic sites by providing the highest standard in exhibitions, performances, and educational programs. This program also preserves and showcases the arts, history, and science of New Mexico and cultural traditions worldwide including:

- Preservation and conservation of collections, artifacts, historic properties
- Providing public programs, including exhibitions, performing arts, films, educational programs, and outreach
- Managing attendance and visitor services
- Revenue generation and Public Relations
- Facilities management, capital planning, construction, maintenance & repairs, custodial, security
- The Pursuit of Excellence (awards, national recognition, scholarly research)

**Major Issues and Accomplishments:**

Please see the uploaded adobe file showing accomplishments for the Museum and Historic Sites program which includes 8 museums, the Historic Sites division, the Museum Resources division and the Facilities Management Division.

BU PCode  
50500 P536

**Overview of Request:**

The primary focus of the FY26 request is to stabilize the base operation. The department has hired numerous new employees the last five years to staff the new Vlodem Contemporary Art Museum, the Taylor-Mesilla Historic Site and to provide janitorial services systemwide. A fully functioning facilities management division now has a deputy director and 4 regional staff managers reporting to the division director.

Necessary staff increases, when combined with several years of across-the-board pay raises and a focus on reducing the vacancy rate have caused accelerated growth in personnel costs and benefits. For example, FY24 expenses of \$28.1 million exceeded the FY24 personnel budget by \$1.65 million. The department addressed this shortfall by doing fund balance BARs from general department revenues along with category transfers into personnel costs and benefits and use of non-recurring sources like special appropriations. This deficit occurred with vacancy rates that ranged from 18.6% in August 2023 to 11.8% in February 2024. Because of funding shortfalls, the department began slowing down hiring in December 2023. The current vacancy rate is approximately 16%, reflecting some positions being held vacant for now.

The department has demonstrated that it can reduce the vacancy rate. The request includes an increase of \$3.3 million in general fund base funding for personnel to reduce the vacancy rate to approximately 10.4%, the level of staff that the department believes is the minimum level to operate without cutting services.

**Programmatic Changes:**

No major changes. Work continues in FY25 on improvements to the Taylor family home in Mesilla to enable it to open late in 2025 as a fully functioning historic site. The visitor center opened in August of 2024 at the Reynolds Store and will serve as a 1st stop prior to guided tours of the Taylor home.

An influx of one-time appropriations and increased capital outlay type funding is driving many facilities and exhibit improvements across the museum and historic site system.

**Base Budget Justification:**

The base budget request includes \$3.3 million in additional funding to reduce the vacancy rate and \$500 thousand in additional funding for the other cost category to address critical needs in equipment, supplies, telecommunications, computers, utilities, etc. at the 8 museums and 8 historic sites as well as the marketing, Museum of NM press, conservation and exhibit services of the museum resources division and the facilities management division.

## **DCA FY26 Budget Submission: Key Accomplishments at Museums and Near-Term Outlook:**

### **The New Mexico History Museum**

New FY24 exhibitions included: “Palace Through Time,” “Reflections on History,” “Home on the Range: From Ranches to Rockets,” “The Art of Peter Aschwandcn: For the Complete Idiot,” and “18 Miles and That’s As Far As It Got: The Lamy Branch of the Atchison, Topeka and Santa Fe Railroad.” We also augmented “Highlights from the Collection” in the Palace of the Governors with 76 more objects from the Museum’s collections.

Completion of a major interior rehabilitation project in the Palace of the Governors was one of the highlights of the year. Carried out over five years (2019-2024), the project included repair and refinishing of galleries, upgrading the heating and cooling systems, bringing the electrical system into compliance with building codes, improving building access, and installation of new fire detection and suppression systems. All work was done in accordance with national standards for historic preservation. As a result, the Palace is now better protected, more functional, and a more accurate reflection of its historic 1913 character. The first project of its scale and nature in roughly forty years, the work cost a total of \$1.356 Million.

Primary goals for the New Mexico History Museum (NMHM) in FY25 build on prior accomplishments. Two new exhibitions will be opened to the public and planning continued for three others that will open in FY26. In addition, the Museum will offer more programs such as films, lectures, and special activities. Online and off-site projects will expand the Museum’s statewide outreach in the areas of education and collection access.

### **The New Mexico Museum of Art/Vladem Contemporary**

The New Mexico Museum of Art opened the Vladem Contemporary on September 23, 2023 with its inaugural exhibition *Shadow and Light*. Attendance in the last quarter of 2023 exceeded 25,000 at the Vladem Contemporary, demonstrated the broad community interest in the new site. On June 8, 2024, the new exhibition, *Off-Center: New Mexico Art, 1970-2000*, opened with an artists’ preview. Drawn primarily from the museum’s permanent collection, the exhibition runs for an entire year and includes three distinct rotations that offer a broad survey of art in New Mexico at the end of the twentieth century.

The museum also has a number of important exhibitions in progress and planned for the coming year. *Saints and Santos: Picturing the Holy in New Spain* opened on July 20, 2024 and was a collaboration between the museum and several important Mexican institutions, namely the National Institute of Anthropology and History and Sites and Monuments of Cultural Patrimony. In the spring of 2025, the museum will open three significant surveys of influential modern artists: *Eugenie Shonnard: Breaking the Mold*, the first retrospective of the notable New Mexican sculptor; *Marsden Hartley: Adventurer in the Arts*, an exhibition of the important American modernist; and *Timeless Mucha*, a traveling exhibition from the Alphonse Mucha Foundation that explores his pivotal role in the development of Art Nouveau and his enduring legacy for contemporary art.

With the opening of the Vlodem Contemporary, the Museum of Art began an ambitious outreach program with area K-12 schools. The museum began visiting classrooms in Santa Fe, Espanola, and Mora County to work with teachers, and it has welcomed all 7th and 8th graders in Santa Fe County and beyond to the museum for tours and activities. School tours over the past year have exceeded 4,000 students.

### **The Museum of Indian Arts and Culture (MIAC)**

In FY24 the Museum of Indian Arts & Culture (MIAC) worked to complete and open a new gallery, rebuilt educational offerings, and opened four new exhibitions. The Museum also received significant funding in the form of \$500,000 of congressionally directed funding through the National Archives, as well as around \$250,000 of grants and Federal agreements to further NAGPRA work at the museum.

Curatorial staff and guest curators presented *Horizons: Weaving Between the Lines with Diné Textiles* by guest curators Rapheal Begay (Diné) and Hadley Jenson; *Painted by Hand: the Textiles of Patricia Michaels*; *Living Legacy: Martha Arquero*; *Indian Photographing Indian*, telling stories of Indigenous peoples, artists, and ideas from throughout the Southwest through a range of mediums and perspectives. The renewed *Here, Now, and Always* continues to garner attention and praise, as does our exhibit of Southwest pottery styles.

Educational programming increased over FY with the development of the donor-funded *Native Narratives Speaker Series*, a monthly program. Staff and volunteers also facilitated 14 school or community group visits from Pueblos, Tribes, and Nations.

In FY25 (August 2024) MIAC opened the new JoAnn and Bob Balzer Native Market and Contemporary Art Gallery, with the inaugural exhibit *Driving the Market: Award-Winning Native Contemporary Art*. The gallery will host rotating exhibits featuring market and contemporary art. Other exhibits slated for FY25 opening include an exhibition of Juan Pino woodcuts, an exploration of Native astronomy, and work will begin on an upcoming exhibit to celebrate the 100-year anniversary of the Laboratory of Anthropology. In addition, with the education section fully staffed, we will increase on-site and off-site programming and hold a new docent academy to build back the volunteer corps. Another major focus for all MIAC staff, but especially staff who work with the Archaeological Research Collections, will be Tribal research visits and consultations for the purpose of Native American Graves Protection and Repatriation Act (NAGPRA) repatriation. This work will be partially funded in FY25-26 through a series of grants and Federal agreements, and staff will be seeking additional granting opportunities to support this work.

## **The Museum of International Folk Art**

FY24 marked the openings of three new and engaging exhibitions. The first of its kind at the MOIFA, *Staff Picks: Favorites from the Collection* features objects that were selected by the diverse members of MOIFA's staff. The Mark Naylor and Dale Gunn Gallery of Conscience saw the opening of *Amidst Cries from the Rubble: Art of Loss and Resilience from Ukraine*, which delves into the heart of Ukraine's struggle, featuring more than sixty works, including large-scale photographs and evocative objects collected from the war-torn landscapes and communities of Ukraine. And finally, we opened *Between the Lines: Prison Art and Advocacy*, which seeks to rehumanize the incarcerated through a dynamic blend of in-gallery artworks, interviews with returned citizens and allies, artmaking demonstrations, and community-co-created events, this exhibition explores human rights, recidivism, systemic oppression, rehabilitation, and community empowerment.

With the assistance of a \$100K grant from the Helen Frankenthaler Foundation's Frankenthaler Climate Initiative, we began replacing our Atrium roof with new state-of-the-art translucent, climate-friendly roof panels. The project is sure to transform this critical space of programming and public engagement. Continued work on critical upgrades to our fire suppression system of several collection storage areas moves forward. MOIFA acquired 66 folk art objects the past year, ranging from tapa cloths from the Kingdom of Tonga to an Algerian silver and coral bracelet and a collection of mid-century gold filagree jewelry from Mexico. Several large collection stewardship projects have also begun, including the rehousing of the ceramic collections, two large collection inventories, and making head way on making our online database a robust resource for the public.

## **New Mexico Museum of Natural History & Science**

The NMMNHS Education Department produced science-based programming that served children, adults, and families across the state of New Mexico. We reached a total of 11,329 people via onsite special events, lectures, family days, camps, sensory friendly nights and school programs plus an additional 49,360 through experiences within the museum's Naturalist Center. Furthermore, capitalizing on the October eclipse event and the April eclipse event, we interacted with an additional 11,527 people via off-site educational programming led by museum educators and distributed educational materials to 54,409 people across the state. NMMNHS has worked on expanding our demographic appeal with repeat and continuing outreach to Senior Centers and Libraries to bring awareness of current exhibits, visit experiences, opportunities (family pass, senior Wednesdays, etc.). Meta sponsorship continued to help us serve Valencia County residents with access to the museum and planetarium.

In the past year, the Sandia Mountain Natural History Center reached 16,036 people over the course of 661 education events. Most of those people were 5th graders participating in the 4-hour hands on Ecology Field Program. These educational events occurred in 7 counties across the state. The SMNHC also produced 65 videos about New Mexico's Natural History reaching over 250,000 people.

The Exhibits team is focused on design, fabrication, and contractor coordination for the permanent exhibition *Ancient Life: Paleozoic New Mexico*. In addition, we are coordinating with DCA Facilities staff on key exhibit infrastructure and safety needs, partnering with Education, Research, and Collections on content development for *Ancient Life* and other projects, and developing a multi-year exhibition schedule to plan for future needs.

In addition to our rich public-facing programming, we remain a research institution at our core. At the beginning of this year, our scientists led a study naming New Mexico's newest dinosaur, *Tyrannosaurus mcraeensis* from Elephant Butte. The scientific discovery received global coverage and was covered by many major media outlets including *The New York Times*. The specimen was collected years ago, but as what we think we know about dinosaurs has increased, restudying the specimens showed that we had something new. The importance of this recent work is that it shows that science is dynamic and always subject to re-evaluation. It is a core message in our science communication efforts, that we strive to emphasize so that our constituents understand the scientific process and we become a trusted source of information for our community.

#### **National Hispanic Cultural Center (NHCC).**

NHCC introduced several cross-programmatic projects in FY 24. The Executive Director established the Cultural Ambassador Program, which aims to connect the NHCC with Hispanic communities across the state and create reciprocal relationships that bring the NHCC's exhibitions and programs to them. The NHCC also instituted the Legacy Project, which aims to support Northern New Mexico communities in preserving the unique dialect of Spanish spoken that is endangered while providing resources for archival and oral history preservation.

In FY 24, the NHCC Art Museum opened three new exhibitions in the museum – *Into the Hourglass: Paño Arte from the Rudy Padilla Collection* (October 2023) which features artworks by incarcerated Chicano artists and is a part of the larger Rudy Padilla Paño Project at the NHCC supported by the Ford Foundation; *Paño Connections: Corazón Knows No Bounds* (February 2024), an exhibition supported by the McCune Charitable Foundation and guest curated by the artist and organizer, Eric “Christo” Martinez who works with contemporary artists who are or were incarcerated; and *Convergence x Crossroads: Street Art from the Southwest* (June 2024), which explores the vibrancy and ingenuity of the street art scenes in New Mexico, Texas, Arizona, California, and Northern Mexico with support from the W. K. Kellogg Foundation.

### **The New Mexico Space History Museum**

The "Sci-Fi Sci-Fact" exhibit on the third floor was opened in December of 2023. A traveling version of that exhibit was opened at the Governor's Gallery at the Capitol Building in January, and then moved to The Museum of Natural History in Albuquerque, in May, to rave reviews. The long dormant "Satellite Gallery" on our 4<sup>th</sup> floor was completed with an exciting interactive and has been very popular. The "Legos to Lunch Boxes: exhibit on the Second Floor opened in May, as did our "White Room" exhibit in the first-floor lobby.

Space added an audience/presenter interactive show called "Soundscapes" at the theater that has been well received, and now offers all planetarium shows in both English and Spanish. Space History has extended and excelled in community outreach programs, participated in events hosted by our Foundation, partnered with Holloman AFB, and NMSU for STEM events, and continued to see a heavy school tour schedule. In the capital area, the area around and above the Hubbard building was xeriscaped, the accessible interior was carpeted, and the exterior stucco is being redone.

### **The New Mexico Farm & Ranch Heritage Museum**

During the 2024 fiscal year, the Museum provided the *Growing New Mexico/Creciendo Nuevo Mexico* exhibit for the Wonder on Wheels (WoW) recreational vehicle which travels throughout New Mexico as a mobile museum. The museum has also transferred one of their large exhibits, *Home on the Range: From Ranches to Rockets*, to the New Mexico History Museum in Santa Fe where visitors can continue to enjoy and learn from the exhibit. The Museum's Saturday program, *Ag Wagon*, continues to provide educational children's activities covering a variety of topics with an emphasis on agriculture and history. The Museum provided a school day for *Cowboy Days*, providing educational programming to over 400 students from New Mexico and Juarez, Mexico. Other events such as *Farm La-La*, *Blessing of the Fields*, *Summertime on the Farm*, and *Community Appreciation Day* welcomed hundreds of guests to the museum. Museum staff and volunteers have continued to attend the Farmers Market monthly as a community outreach endeavor with possible exposure to thousands of people who visit the market.

For fiscal year 2024, the New Mexico Farm & Ranch Heritage Museum opened a new tractor exhibit at the entrance of the building which showcases antique tractors. Renovation has begun in the *Discovery Garden* to turn it into an outdoor learning lab with an emphasis on agriculture and native regional plants. The Tortugas Pueblo has collaborated with NMFRHM staff on the design and educational significance of the *Discovery Garden*. The renovation of the *Discovery Garden* will be completed in approximately March 2025. While the NMFRHM has transferred the exhibit *Home on the Range: From Ranches to Rockets*, to the New Mexico History Museum in Santa Fe, significant work has already been completed for their upcoming exhibit showcasing *AgrAbility*. The new exhibit has a launch date of November 1, 2024. The research and exhibits staff will continue working on quarterly rotating exhibits such as *Her Land: Women in Agriculture* and *The Arts Corridor* featuring New Mexico artists.



## Key Accomplishments at Historic Sites during FY24 and On-Going Activities

### Los Luceros Historic Site

In FY 2024, 11,313 guests experienced Los Luceros Historic Site. The “Fall Harvest Festival” drew more than 1,200 people, the “Lights of Los Luceros” hosted more than 400 visitors, and the “Spring Sheep Shearing Day” entertained more than 200 people. The partnership with the Northern Rio Grande National Heritage Area has brought a monthly art class to Los Luceros; these range from tin work to remedios to straw inlay. The MOU with NM Department of Corrections continues to help markedly with groundskeeping on the acequias, trails, and orchards. Rocky Mountain Youth Corps students worked on trail building during the summer and bids were received and awarded for the restoration work on the Hacienda and Almacén as part of the Saving America’s Treasures grant.

### Jemez Historic Site

In FY24, Jemez had 11,637 visitors. Popular annual events such as “Lights of Giséwa” (formerly “Light Among the Ruins”) and “Pueblo Independence Day” continue to grow respectively drawing 2,170 and 329 visitors. Other programs included “Funday at Giséwa,” -a monthly hands-on workshop featuring Pueblo crafts- and “Songs of Summer” - a free community concert in partnership with Hummingbird Music Camp. Facilities improvements include installation of new safety rails on the portal and preservation of the pueblo and Spanish Mission.

### Coronado Historic Site

Coronado had 9,195 visitors and offered four tours daily throughout FY24. Staff developed several new programs including “Life’s a Garden: Dig It!” occurring on the 3rd Wednesday of the month and “Ranger Read and Learn” at the Martha Liebert Public Library on the 3rd Saturday of every month. Popular programs such as “Dawn-to-Dusk” and “Fiesta of Cultures” also returned. Facility improvements in FY 24 were significant and comprised of updating the fire alarm system, installing new lighting in the office building, the construction and opening of the Diane Schuler Educational Pavilion and the reconstruction of Kiva V on the historic walking path by using traditional, pre-contact adobe methods.

### Fort Sumner Historic Site/Bosque Redondo Memorial

Bosque Redondo Memorial had 4,801 visitors in FY24. In August 2023, a \$60,000 special appropriation for outdoor exhibits was allocated for Bosque Redondo Memorial at Fort Sumner Historic Site. Since the time of the appropriation, Bosque Redondo Memorial Staff designed, purchased, and installed new signage along the outdoor interpretive trail, designed a new nature trail tour, purchased 48 audio tour devices, that allows the public and school groups to listen to the audio guided tour. Site Staff envision developing a future indoor exhibit audio tour to accompany visitors. In August 2024, Facilities and Historic Site Staff also completed the installation of a new interpretive tile wall, which

displays over 1500 tiles depicting Indigenous and non-Indigenous children's reactions to the site's difficult history since 2007. Also, during this month, Site Staff finalized a \$150,000 FEMA grant, which will be used this fall and winter for systematically removing hazardous trees within the riparian habitat and flood plain surrounding Bosque Redondo Memorial and Fort Sumner Historic Site, to mitigate the risk of future fire damage and protect individuals from wildfires.

### Lincoln Historic Site

In FY24, Lincoln had 14,883 visitors. The Tunstall Store underwent exterior restoration work, including re-stuccoing and foundation repairs. The Woods Annex also underwent exterior restoration, including wood repairs and staining. The Anderson-Freeman Visitor Center received a major update to its bathroom and plumbing infrastructure. The alarm system at the site received comprehensive upgrades. New wayfinding signage was installed across the site and the "Billy the Kid Pop Culture" exhibit opened in the Luna House, detailing the portrayal of the famous outlaw across time and different genres. Gunfighters returned to Old Lincoln Days this year. They had to apply and adhere to new regulations and procedures under the newly developed Historic Weapons Program Safety Standards. These guidelines will shape historic weapon reenactments and demonstrations across Historic Sites into the future.

### Fort Stanton Historic Site

In FY24, Fort Stanton had 10,642 visitors. The Nurses Quarters underwent major renovations, most notably restoration to the dayroom and exterior (re-stuccoing and wood repair/replacement). Significant progress was made on a number of other projects, including the exterior restoration of the Laundress Quarters and Hospital, installation of a synthetic shake roof at the Visitor Center, and interior renovations to PWA houses 111 and 115. The wood and auto shops received electrical upgrades. An upgraded water system and sewage ponds were also installed at the site. Programming and events focused on Dark Tourism expanded significantly. Staff took the specialized course, "Paranormal Investigations and Programs in Museum and Historic Sites." This training has shaped the development of "Flashlight Tours" and "Fort Stanton After Dark," which remain popular events.

### Fort Selden Historic Site

Fort Selden saw approximately 4000 visitors in FY24. Staff have continued to build on the programs they have been developing for the Campfire Kitchen Series and Sunrise Over the Ruins Tours with guests coming to the site to experience birding, bat programs, campfire safety, historic and locally developed recipes for cooking outside, gardening, and harvesting skills. Fort Selden partnered with researchers at Northrop Grumman to scan the ruins and develop a 3D model of the Fort so that we can offer a 3D tour on the website, an immersive exhibit, and an AR experience for visitors in the Fort Selden visitor center. The Site also hosted "Ghosts of the Past" and "Noche de Las Luminarias" with new performances, vendors, and activities. Leading into next year, we are also building out more extensive buffalo soldier programming, and educational outreach trunks.

### Taylor-Mesilla Historic Site

The Taylor Mesilla Historic Site is undergoing an extensive renovation this year and into next until the site is fully open to the public in 2025. The improvements include upgraded HVAC and security systems, fresh paint, restored woodwork in the window and door frames, cleaning and repairing floors, converting restrooms to ADA accessible spaces, and addressing any safety concerns for the building before the public can access the interior. Staff at the site are developing new exhibits for the Reynolds Center, which functions as the visitor center for the site as well as developing the interpretive plan and operations for the site to be in use by 2025. In the interim, staff have been conducting community outreach programs during Mira Las Cruces and Cinco de Mayo Fiesta as well as a series of public lectures, "Taylor Talks" which will be highlighting the mission, history, and programs for the site. Our first event of the series, "If These Walls Could Talk," had over 100 attendees at the Mesilla Community Center. The site is also offering Historic Mesilla Walking Tours, and multiple special events throughout the year such as the annual "Nacimientos House Tour" and the "J. Paul Taylor Family Day and Birthday Celebration." Soon, the Reynolds Center will be open to the public as of August 24, 2024, and will showcase the first exhibit and programming for the site, "Mesilla: A Place of Growth and Change."

### **Museum Resources Division**

The Museum Resources Division (MRD) has several distinct programs, including Exhibit Services, the Museum of New Mexico Press, Conservation, Wonder on Wheels mobile museum, and Marketing/communications.

#### Exhibit Services

Exhibit Services was established in 1964 to design, build, and install exhibitions for the Santa Fe state-operated museums. In FY24, the Exhibit Services staff provided design, installation, conservation, copyediting, and graphic design services for eight separate exhibitions, including the following: *Native American Voting Rights*, *Home on the Range* at the History Museum, *Protection*, *Staff Picks*, *Amidst Cries from the Rubble: Art of Loss and Resilience from Ukraine*, *Between the Lines* at the Museum of International Folk Art, *Light and Shadow*, *Rick Dillingham*, *Out West* at the New Mexico Museum of Art, and *Living Treasures: Patricia Michaels, Zig Jackson, Driving the Market* at the Museum of Indian Arts and Culture.

In FY24, the graphic design team designed four issues of *El Palacio* magazine in close coordination with the marketing department. In addition, the team produced print and web advertising that promoted many museum events and exhibitions for all of DCA.

#### Conservation

The Conservation bureau oversees the care and well-being of objects in the DCA

collections. During the past year, the team worked to assess and treat objects for exhibition *Protection* at Museum of International Folk Art, *Light and Shadow*, *Rick Dillingham*, and *Out West* at the New Mexico Museum of Art, Restoration of the Carl Lotave mural in the Palace of the Governors. In addition, the conservation staff provided their services to numerous museum exhibitions and collections projects.

### Museum of New Mexico Press

Museum of New Mexico Press, established in 1956, is the state's second largest book publisher with 150 titles in print and the second oldest behind UNM Press. MNMP publishes titles that educate and entertain worldwide audiences about the rich history, culture, and arts of New Mexico and the region; and high-quality exhibition companion books that serve as important outreach for the state's cultural resources, collections, and museums. These books are sold at bookstores, museum shops, national parks and monuments, airport shops, national chains including Costco, and are available online. MNMP books are purchased by public and private libraries, educational institutions, and select titles are adopted for college courses. The Press establishes collaborations with DCA museums and divisions and public and private museums, institutions, and community organizations. Partners include Harwood Museum/UNM (Taos), Heard Museum (Phoenix), Albuquerque Museum, Taos County Historical Society, Santa Fe Scottish Rite, Spanish Colonial Arts Society, and Southwestern Association for Indian Arts.

New books recently published include *Ensō: What is Beheld* by David Scheinbaum, *The New Mexicans: 1981-83* by Kevin Bubriski, *Horizons: Weaving Between the Lines with Diné Textiles* edited by Hadley Welch Jensen.

### Wonders on Wheels (WoW)

The Wonders on Wheels Mobile Museum Program provided educational outreach saw over 11,000 visitors with two exhibits. In 117 visits to schools, libraries, and special events, the WoW program covered all 33 counties. Throughout the fall of 2023, the RV continued to show the Gustave Baumann exhibit designed by the New Mexico Art Museum. In the spring of 2024, the New Mexico Farm and Ranch Heritage Museum installed a new exhibit, *Growing New Mexico*, which showed from March to the present. WoW team members continued to work with DCA educators in the development of travelling exhibits as well as 250 activity kits sent out to families all over the state. In November, WoW educators helped to send out over two hundred printmaking kits. Using leftover materials from the Baumann exhibit activity, WoW educators made 198 marionette kits in December and distributed them to the Santa Fe Food Depot and Gerard's House, a center for grieving children and families in Santa Fe.

### Marketing and Outreach

Marketing and Outreach manages communications and marketing for six museums and cultural institutions (Museum of Indian Arts and Culture, Museum of International Folk

Art, National Hispanic Cultural Center, NM Museum of Art, NM Museum of History, and NM Museum of Natural History and Science), the eight New Mexico Historic Sites, the Historic Preservation Division, NM Arts, the NM State Library, and the Office of Archaeological Services. Note that marketing staff based in MRD are managed by the Communications Director out of the Office of the Secretary. Marketing collateral and advertisements for DCA initiatives, including the New Mexico Culture Pass program, were produced in collaboration with Museum Resources Division and other in-house designers throughout the agency.

In collaboration with the magazine's Editor, the Divisions of DCA, MRD designers, and the Museum of New Mexico Foundation, four exceptional editions of *El Palacio* were produced. *El Palacio* is enjoyed quarterly by approximately 30,000 readers, including 7,500 Museum of New Mexico households, additional businesses, select hotels, and visitor centers in New Mexico.

The Communications and Marketing Director and the Marketing and Outreach team have worked to enhance the DCA's brand and its website ([newmexicoculture.org](http://newmexicoculture.org)) to adapt to the increased need for digital and virtual experiences and programming. It has organized all of DCA to more effectively deliver services to DCA's constituents through social media and websites. Centralization of DCA's overall social media strategy has yielded a high return on the department's total followers and a large increase in engagement.

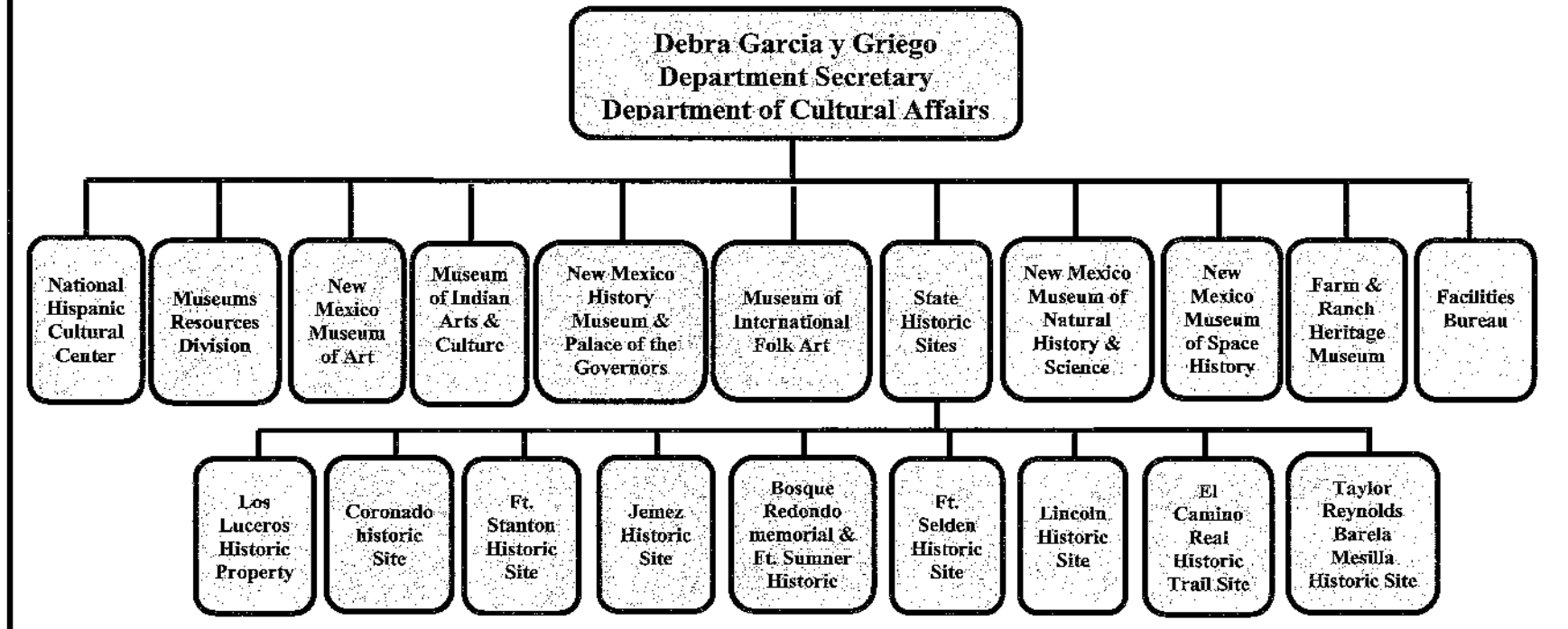
#### **Facilities Management Division**

Total expenditures of capital funds exceeded \$15 million in FY24. FMB worked on several major projects during FY24, including completion and opening of the New Mexico Museum of Art Vladez Contemporary in Santa Fe, completion of a major wastewater system upgrade at Fort Stanton, and substantial completion of the multi-year improvement project at the New Mexico History Museum/Palace of the Governors. They have also been focused on numerous building envelope repairs (roofs, foundation, stucco), fire safety enhancements, and building renovations to improve preservation and visitor experience. A key focus for FMB in FY25 are the needed improvements to open the Taylor-Mesilla Historic Site to the public in Mesilla and major infrastructure projects at the National Hispanic Cultural Center and the Natural History Museum, both in Albuquerque.

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S-2

**FY26 Operating Budget  
Organization Chart  
P536 Museums and Historic Sites  
Form S-2**



**P536**

**S8 & S9**



Museums and Historic Sites

BU PCode Department  
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State of New Mexico  
S-8 Financial Summary

(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	FY 2026 Agency Request		Total
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	
<b>REVENUE</b>								
111	General Fund Transfers	29,084.4	27,819.2	31,085.8	0.0	34,893.2	0.0	34,893.2
112	Other Transfers	0.0	1,265.2	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	67.8	47.9	47.5	0.0	327.5	0.0	327.5
130	Other Revenues	5,413.9	5,005.7	5,902.9	0.0	5,902.9	0.0	5,902.9
<b>REVENUE, TRANSFERS</b>		<b>34,566.1</b>	<b>34,138.0</b>	<b>37,036.2</b>	<b>0.0</b>	<b>41,123.6</b>	<b>0.0</b>	<b>41,123.6</b>
<b>REVENUE</b>		<b>34,566.1</b>	<b>34,138.0</b>	<b>37,036.2</b>	<b>0.0</b>	<b>41,123.6</b>	<b>0.0</b>	<b>41,123.6</b>
<b>EXPENSE</b>								
200	Personal Services and Employee Benefit	26,506.9	27,508.3	27,880.0	33,267.4	31,336.9	0.0	31,336.9
300	Contractual services	1,084.9	826.7	1,187.9	0.0	1,190.8	0.0	1,190.8
400	Other	6,974.3	6,262.2	7,968.3	0.0	8,595.9	0.0	8,595.9
<b>EXPENDITURES</b>		<b>34,566.1</b>	<b>34,597.2</b>	<b>37,036.2</b>	<b>33,267.436</b>	<b>41,123.6</b>	<b>0.0</b>	<b>41,123.6</b>
<b>EXPENSE</b>		<b>34,566.1</b>	<b>34,597.2</b>	<b>37,036.2</b>	<b>33,267.436</b>	<b>41,123.6</b>	<b>0.0</b>	<b>41,123.6</b>
<b>FTE POSITIONS</b>								
810	Permanent	328.00	352.00	333.00	352.00	333.00	0.00	333.00
820	Term	64.00	56.00	64.00	56.00	64.00	0.00	64.00
830	Temporary	5.00	17.00	10.00	8.00	10.00	0.00	10.00
<b>FTEs</b>		<b>397.00</b>	<b>425.00</b>	<b>407.00</b>	<b>416.00</b>	<b>407.00</b>	<b>0.00</b>	<b>407.00</b>
<b>FTE POSITIONS</b>		<b>397.00</b>	<b>425.00</b>	<b>407.00</b>	<b>416.00</b>	<b>407.00</b>	<b>0.00</b>	<b>407.00</b>

Museums and Historic Sites

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State of New Mexico  
 S-8 Financial Summary

(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	FY 2026 Agency Request		Total
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	
		D.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>EXPENSE</b>								
200	Personal Services and Employee Benefit	2,637.1	3,066.2	2,557.7	3,553.8	3,435.0	0.0	3,435.0
300	Contractual services	71.7	68.7	206.4	0.0	206.4	0.0	206.4
400	Other	794.9	710.2	850.2	0.0	875.2	0.0	875.2
<b>EXPENDITURES</b>		<b>3,503.7</b>	<b>3,845.1</b>	<b>3,614.3</b>	<b>3553.788</b>	<b>4,516.6</b>	<b>0.0</b>	<b>4,516.6</b>
<b>EXPENSE</b>		<b>3,503.7</b>	<b>3,845.1</b>	<b>3,614.3</b>	<b>3553.788</b>	<b>4,516.6</b>	<b>0.0</b>	<b>4,516.6</b>
<b>FTE POSITIONS</b>								
810	Permanent	23.00	33.00	26.00	33.00	26.00	0.00	26.00
820	Term	12.00	10.00	13.00	10.00	13.00	0.00	13.00
830	Temporary	3.00	13.00	7.00	4.00	7.00	0.00	7.00
<b>FTEs</b>		<b>38.00</b>	<b>56.00</b>	<b>46.00</b>	<b>47.00</b>	<b>46.00</b>	<b>0.00</b>	<b>46.00</b>
<b>FTE POSITIONS</b>		<b>38.00</b>	<b>56.00</b>	<b>46.00</b>	<b>47.00</b>	<b>46.00</b>	<b>0.00</b>	<b>46.00</b>

Museums and Historic Sites

BU PCode Department  
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State of New Mexico  
 S-8 Financial Summary

(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	FY 2025 Agency Request		Total
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	
		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>EXPENSE</b>								
200	Personal Services and Employee Benefit	2,748.3	2,808.6	3,135.9	3,161.6	3,441.4	0.0	3,441.4
300	Contractual services	264.0	171.7	194.0	0.0	126.9	0.0	126.9
400	Other	611.3	793.6	793.1	0.0	935.2	0.0	935.2
<b>EXPENDITURES</b>		<b>3,623.6</b>	<b>3,773.9</b>	<b>4,123.0</b>	<b>3,161.593</b>	<b>4,503.5</b>	<b>0.0</b>	<b>4,503.5</b>
<b>EXPENSE</b>		<b>3,623.6</b>	<b>3,773.9</b>	<b>4,123.0</b>	<b>3,161.593</b>	<b>4,503.5</b>	<b>0.0</b>	<b>4,503.5</b>
<b>FTE POSITIONS</b>								
810	Permanent	27.00	31.00	28.00	31.00	28.00	0.00	28.00
820	Term	9.50	5.00	6.50	5.00	6.50	0.00	6.50
<b>FTEs</b>		<b>36.50</b>	<b>36.00</b>	<b>34.50</b>	<b>36.00</b>	<b>34.50</b>	<b>0.00</b>	<b>34.50</b>
<b>FTE POSITIONS</b>		<b>36.50</b>	<b>36.00</b>	<b>34.50</b>	<b>36.00</b>	<b>34.50</b>	<b>0.00</b>	<b>34.50</b>

Museums and Historic Sites

BU PCode Department  
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State of New Mexico  
 S-8 Financial Summary

(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		Total
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	
		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>EXPENSE</b>								
200	Personal Services and Employee Benefit	2,655.2	2,743.4	2,670.0	3,256.7	2,889.2	0.0	2,889.2
300	Contractual services	125.2	52.4	75.0	0.0	75.0	0.0	75.0
400	Other	824.3	448.9	900.3	0.0	925.3	0.0	925.3
<b>EXPENDITURES</b>		<b>3,604.7</b>	<b>3,244.6</b>	<b>3,645.3</b>	<b>3,256.653</b>	<b>3,889.5</b>	<b>0.0</b>	<b>3,889.5</b>
<b>EXPENSE</b>		<b>3,604.7</b>	<b>3,244.6</b>	<b>3,645.3</b>	<b>3,256.653</b>	<b>3,889.5</b>	<b>0.0</b>	<b>3,889.5</b>
<b>FTE POSITIONS</b>								
810	Permanent	38.00	39.00	38.00	39.00	38.00	0.00	38.00
820	Term	4.00	4.00	4.00	4.00	4.00	0.00	4.00
830	Temporary	0.00	1.00	0.00	1.00	0.00	0.00	0.00
<b>FTEs</b>		<b>42.00</b>	<b>44.00</b>	<b>42.00</b>	<b>44.00</b>	<b>42.00</b>	<b>0.00</b>	<b>42.00</b>
<b>FTE POSITIONS</b>		<b>42.00</b>	<b>44.00</b>	<b>42.00</b>	<b>44.00</b>	<b>42.00</b>	<b>0.00</b>	<b>42.00</b>

Museums and Historic Sites

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State of New Mexico  
**S-8 Financial Summary**

(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	FY 2026 Agency Request		Total
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	
		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>EXPENSE</b>								
200	Personal Services and Employee Benefit	1,941.8	1,541.6	1,967.9	2,369.1	2,196.9	0.0	2,196.9
300	Contractual services	26.2	36.5	26.2	0.0	96.2	0.0	96.2
400	Other	479.6	340.3	501.7	0.0	617.2	0.0	617.2
<b>EXPENDITURES</b>		<b>2,447.6</b>	<b>1,918.5</b>	<b>2,495.8</b>	<b>2369.073</b>	<b>2,910.3</b>	<b>0.0</b>	<b>2,910.3</b>
<b>EXPENSE</b>		<b>2,447.6</b>	<b>1,918.5</b>	<b>2,495.8</b>	<b>2369.073</b>	<b>2,910.3</b>	<b>0.0</b>	<b>2,910.3</b>
<b>FTE POSITIONS</b>								
810	Permanent	26.00	27.00	26.00	27.00	26.00	0.00	26.00
820	Term	4.00	3.00	4.00	3.00	4.00	0.00	4.00
<b>FTEs</b>		<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>0.00</b>	<b>30.00</b>
<b>FTE POSITIONS</b>		<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>0.00</b>	<b>30.00</b>

Museums and Historic Sites

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State of New Mexico  
 S-8 Financial Summary

(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	FY 2026 Agency Request		Total
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	
		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>EXPENSE</b>								
200	Personal Services and Employee Benefit	2,763.6	2,600.1	2,882.0	3,133.7	3,144.5	0.0	3,144.5
300	Contractual services	46.6	62.0	56.6	0.0	56.6	0.0	56.6
400	Other	660.2	569.2	676.3	0.0	741.3	0.0	741.3
<b>EXPENDITURES</b>		<b>3,470.4</b>	<b>3,231.2</b>	<b>3,614.9</b>	<b>3,133.67</b>	<b>3,942.4</b>	<b>0.0</b>	<b>3,942.4</b>
<b>EXPENSE</b>		<b>3,470.4</b>	<b>3,231.2</b>	<b>3,614.9</b>	<b>3,133.67</b>	<b>3,942.4</b>	<b>0.0</b>	<b>3,942.4</b>
<b>FTE POSITIONS</b>								
810	Permanent	37.00	35.00	37.00	35.00	37.00	0.00	37.00
820	Term	5.00	5.00	5.00	5.00	5.00	0.00	5.00
<b>FTEs</b>		<b>42.00</b>	<b>40.00</b>	<b>42.00</b>	<b>40.00</b>	<b>42.00</b>	<b>0.00</b>	<b>42.00</b>
<b>FTE POSITIONS</b>		<b>42.00</b>	<b>40.00</b>	<b>42.00</b>	<b>40.00</b>	<b>42.00</b>	<b>0.00</b>	<b>42.00</b>

Museums and Historic Sites

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State of New Mexico  
 S-8 Financial Summary

(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	FY 2026 Agency Request		Total
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	
		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>EXPENSE</b>								
200	Personal Services and Employee Benefit	3,401.5	3,877.8	3,413.7	4,546.0	4,231.3	0.0	4,231.3
300	Contractual services	77.7	36.3	77.7	0.0	77.7	0.0	77.7
400	Other	826.1	997.1	882.9	0.0	925.4	0.0	925.4
<b>EXPENDITURES</b>		<b>4,305.3</b>	<b>4,911.2</b>	<b>4,374.3</b>	<b>4,546.021</b>	<b>5,234.4</b>	<b>0.0</b>	<b>5,234.4</b>
<b>EXPENSE</b>		<b>4,305.3</b>	<b>4,911.2</b>	<b>4,374.3</b>	<b>4,546.021</b>	<b>5,234.4</b>	<b>0.0</b>	<b>5,234.4</b>
<b>FTE POSITIONS</b>								
810	Permanent	39.00	40.00	38.00	40.00	38.00	0.00	38.00
820	Term	18.00	18.00	19.00	18.00	19.00	0.00	19.00
<b>FTEs</b>		<b>57.00</b>	<b>58.00</b>	<b>57.00</b>	<b>58.00</b>	<b>57.00</b>	<b>0.00</b>	<b>57.00</b>
<b>FTE POSITIONS</b>		<b>57.00</b>	<b>58.00</b>	<b>57.00</b>	<b>58.00</b>	<b>57.00</b>	<b>0.00</b>	<b>57.00</b>

Museums and Historic Sites

BU PCode Department  
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State of New Mexico  
 S-8 Financial Summary

(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	FY 2026 Agency Request		Total
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	
		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>EXPENSE</b>								
200	Personal Services and Employee Benefit	2,059.0	1,986.1	2,139.7	2,524.9	2,392.0	0.0	2,392.0
300	Contractual services	62.5	38.1	62.5	0.0	62.5	0.0	62.5
400	Other	415.7	249.8	433.1	0.0	458.1	0.0	458.1
<b>EXPENDITURES</b>		<b>2,537.2</b>	<b>2,274.0</b>	<b>2,635.3</b>	<b>2,524.943</b>	<b>2,912.6</b>	<b>0.0</b>	<b>2,912.6</b>
<b>EXPENSE</b>		<b>2,537.2</b>	<b>2,274.0</b>	<b>2,635.3</b>	<b>2,524.943</b>	<b>2,912.6</b>	<b>0.0</b>	<b>2,912.6</b>
<b>FTE POSITIONS</b>								
810	Permanent	24.00	27.00	24.00	27.00	24.00	0.00	24.00
820	Term	5.50	4.00	5.50	4.00	5.50	0.00	5.50
<b>FTEs</b>		<b>29.50</b>	<b>31.00</b>	<b>29.50</b>	<b>31.00</b>	<b>29.50</b>	<b>0.00</b>	<b>29.50</b>
<b>FTE POSITIONS</b>		<b>29.50</b>	<b>31.00</b>	<b>29.50</b>	<b>31.00</b>	<b>29.50</b>	<b>0.00</b>	<b>29.50</b>



Museums and Historic Sites

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

		2023-24	2023-24	2024-25	2025-26	FY 2026 Agency Request		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>EXPENSE</b>								
200	Personal Services and Employee Benefit	2,890.3	3,012.0	3,254.0	3,992.3	3,254.0	0.0	3,254.0
300	Contractual services	85.8	80.2	103.8	0.0	103.8	0.0	103.8
400	Other	746.8	613.8	852.1	0.0	897.1	0.0	897.1
<b>EXPENDITURES</b>		<b>3,722.9</b>	<b>3,705.9</b>	<b>4,209.9</b>	<b>3992.251</b>	<b>4,254.9</b>	<b>0.0</b>	<b>4,254.9</b>
<b>EXPENSE</b>		<b>3,722.9</b>	<b>3,705.9</b>	<b>4,209.9</b>	<b>3992.251</b>	<b>4,254.9</b>	<b>0.0</b>	<b>4,254.9</b>
<b>FTE POSITIONS</b>								
810	Permanent	38.00	46.00	42.00	46.00	42.00	0.00	42.00
820	Term	1.00	3.00	3.00	3.00	3.00	0.00	3.00
830	Temporary	2.00	2.00	1.00	2.00	1.00	0.00	1.00
<b>FTEs</b>		<b>41.00</b>	<b>51.00</b>	<b>46.00</b>	<b>51.00</b>	<b>46.00</b>	<b>0.00</b>	<b>46.00</b>
<b>FTE POSITIONS</b>		<b>41.00</b>	<b>51.00</b>	<b>46.00</b>	<b>51.00</b>	<b>46.00</b>	<b>0.00</b>	<b>46.00</b>

Museums and Historic Sites

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State of New Mexico  
 S-8 Financial Summary

(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>EXPENSE</b>								
200	Personal Services and Employee Benefit	2,303.7	2,791.4	2,683.1	2,835.0	2,918.7	0.0	2,918.7
300	Contractual services	101.5	7.5	18.1	0.0	18.1	0.0	18.1
400	Other	227.7	431.6	573.2	0.0	648.2	0.0	648.2
<b>EXPENDITURES</b>		<b>2,632.9</b>	<b>3,230.5</b>	<b>3,274.4</b>	<b>2834.96</b>	<b>3,585.0</b>	<b>0.0</b>	<b>3,585.0</b>
<b>EXPENSE</b>		<b>2,632.9</b>	<b>3,230.5</b>	<b>3,274.4</b>	<b>2834.96</b>	<b>3,585.0</b>	<b>0.0</b>	<b>3,585.0</b>
<b>FTE POSITIONS</b>								
810	Permanent	35.00	29.00	32.00	29.00	32.00	0.00	32.00
820	Term	1.00	3.00	3.00	3.00	3.00	0.00	3.00
<b>FTEs</b>		<b>36.00</b>	<b>32.00</b>	<b>35.00</b>	<b>32.00</b>	<b>35.00</b>	<b>0.00</b>	<b>35.00</b>
<b>FTE POSITIONS</b>		<b>36.00</b>	<b>32.00</b>	<b>35.00</b>	<b>32.00</b>	<b>35.00</b>	<b>0.00</b>	<b>35.00</b>

Museums and Historic Sites

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State of New Mexico  
 S-8 Financial Summary

(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	FY 2026 Agency Request		Total
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	
		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>EXPENSE</b>								
200	Personal Services and Employee Benefit	1,496.0	1,447.6	1,562.8	1,959.8	1,732.7	0.0	1,732.7
300	Contractual services	121.3	69.3	150.1	0.0	150.1	0.0	150.1
400	Other	756.6	597.3	807.3	0.0	832.3	0.0	832.3
<b>EXPENDITURES</b>		<b>2,373.9</b>	<b>2,114.3</b>	<b>2,520.2</b>	<b>1,959.823</b>	<b>2,715.1</b>	<b>0.0</b>	<b>2,715.1</b>
<b>EXPENSE</b>		<b>2,373.9</b>	<b>2,114.3</b>	<b>2,520.2</b>	<b>1,959.823</b>	<b>2,715.1</b>	<b>0.0</b>	<b>2,715.1</b>
<b>FTE POSITIONS</b>								
810	Permanent	19.00	22.00	20.00	22.00	20.00	0.00	20.00
820	Term	4.00	1.00	1.00	1.00	1.00	0.00	1.00
830	Temporary	0.00	1.00	1.00	1.00	1.00	0.00	1.00
<b>FTEs</b>		<b>23.00</b>	<b>24.00</b>	<b>22.00</b>	<b>24.00</b>	<b>22.00</b>	<b>0.00</b>	<b>22.00</b>
<b>FTE POSITIONS</b>		<b>23.00</b>	<b>24.00</b>	<b>22.00</b>	<b>24.00</b>	<b>22.00</b>	<b>0.00</b>	<b>22.00</b>

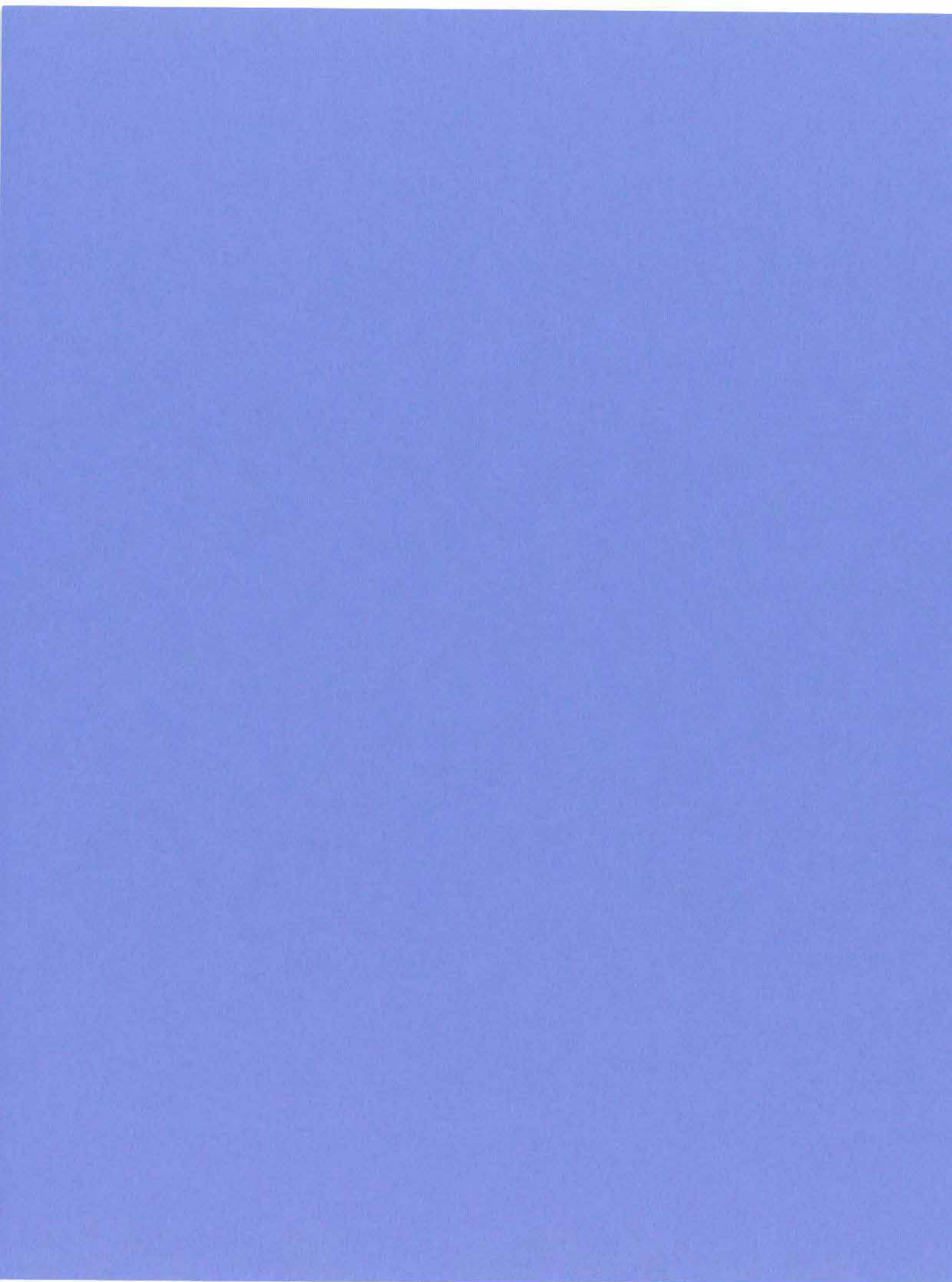
Museums and Historic Sites

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State of New Mexico  
 S-8 Financial Summary

(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	FY 2026 Agency Request		Total
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	
		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>EXPENSE</b>								
200	Personal Services and Employee Benefit	1,610.4	1,633.5	1,613.2	1,934.7	1,701.2	0.0	1,701.2
300	Contractual services	102.4	204.1	217.5	0.0	217.5	0.0	217.5
400	Other	631.1	510.4	698.1	0.0	740.6	0.0	740.6
<b>EXPENDITURES</b>		<b>2,343.9</b>	<b>2,347.9</b>	<b>2,528.8</b>	<b>1,934.661</b>	<b>2,659.3</b>	<b>0.0</b>	<b>2,659.3</b>
<b>EXPENSE</b>		<b>2,343.9</b>	<b>2,347.9</b>	<b>2,528.8</b>	<b>1,934.661</b>	<b>2,659.3</b>	<b>0.0</b>	<b>2,659.3</b>
<b>FTE POSITIONS</b>								
810	Permanent	22.00	23.00	22.00	23.00	22.00	0.00	22.00
830	Temporary	0.00	0.00	1.00	0.00	1.00	0.00	1.00
<b>FTEs</b>		<b>22.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>0.00</b>	<b>23.00</b>
<b>FTE POSITIONS</b>		<b>22.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>0.00</b>	<b>23.00</b>



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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	29,084.4	27,819.2	31,085.8	0.0	34,893.2	0.0	34,893.2
<b>111</b>	<b>General Fund Transfers</b>	<b>29,084.4</b>	<b>27,819.2</b>	<b>31,085.8</b>	<b>0.0</b>	<b>34,893.2</b>	<b>0.0</b>	<b>34,893.2</b>
499905	Other Financing Sources	0.0	1,265.2	0.0	0.0	0.0	0.0	0.0
<b>112</b>	<b>Other Transfers</b>	<b>0.0</b>	<b>1,265.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
451903	Federal Direct - Operating	0.0	47.9	0.0	0.0	327.5	0.0	327.5
451904	Federal Direct - Capital	67.8	0.0	47.5	0.0	0.0	0.0	0.0
<b>120</b>	<b>Federal Revenues</b>	<b>67.8</b>	<b>47.9</b>	<b>47.5</b>	<b>0.0</b>	<b>327.5</b>	<b>0.0</b>	<b>327.5</b>
422902	Other Fees	70.0	70.2	77.3	0.0	77.3	0.0	77.3
424302	Printing & Reproduction	30.0	23.4	21.1	0.0	25.0	0.0	25.0
424502	Use Of Property	0.0	0.0	0.0	0.0	0.0	0.0	0.0
425202	Printing & Reproduction	4.0	9.1	4.0	0.0	10.0	0.0	10.0
425902	Other Services	60.0	83.4	60.9	0.0	92.4	0.0	92.4
431902	Other Publications	350.0	174.1	350.0	0.0	350.0	0.0	350.0
432302	Livestock	22.4	27.2	22.4	0.0	25.0	0.0	25.0
433102	License Plates	190.5	274.5	230.4	0.0	250.0	0.0	250.0
434202	Meals	0.0	0.0	0.0	0.0	0.0	0.0	0.0
434502	Admissions	3,421.0	3,109.0	3,745.0	0.0	3,628.9	0.0	3,628.9
435102	Other Sales Of Services	20.0	79.4	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	6.5	13.7	8.5	0.0	11.3	0.0	11.3
442201	Building - Rental Or Lease	960.3	773.4	1,065.9	0.0	1,039.3	0.0	1,039.3
442209	Rent of Land/Buildings Interag	0.0	8.6	0.0	0.0	8.0	0.0	8.0
475104	Other Gifts & Grants	212.2	242.2	263.5	0.0	254.2	0.0	254.2
492905	Sale-Other Fixed Assels	17.0	76.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	50.0	41.6	53.9	0.0	131.5	0.0	131.5
<b>130</b>	<b>Other Revenues</b>	<b>5,413.9</b>	<b>5,005.7</b>	<b>5,902.9</b>	<b>0.0</b>	<b>5,902.9</b>	<b>0.0</b>	<b>5,902.9</b>
<b>TOTAL REVENUE</b>		<b>34,566.1</b>	<b>34,138.0</b>	<b>37,036.2</b>	<b>0.0</b>	<b>41,123.6</b>	<b>0.0</b>	<b>41,123.6</b>
520100	Exempt Perm Positions P/T&F/T	1,022.2	1,354.4	1,439.9	1,431.3	1,437.0	0.0	1,437.0
520200	Term Positions	2,379.6	2,498.3	2,239.9	2,842.9	3,606.6	0.0	3,606.6
520300	Classified Perm Positions F/T	14,958.2	14,567.6	15,803.3	19,277.9	16,026.8	0.0	16,026.8
520500	Temporary Positions F/T & P/T	199.1	462.6	214.8	244.0	215.9	0.0	215.9
520600	Paid Unused Sick Leave	0.0	31.2	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	554.6	0.0	0.0	450.4	0.0	450.4

520800	Annl & Comp Paid At Separation	0.0	132.9	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	5.7	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	2,472.4	2,367.6	2,255.2	2,911.3	2,958.4	0.0	2,958.4
521200	Retirement Contributions	3,477.9	3,531.9	3,751.6	4,608.2	4,147.9	0.0	4,147.9
521300	F I C A	1,419.7	1,424.9	1,491.4	1,452.1	1,649.1	0.0	1,649.1
521400	Workers' Comp Assessment Fee	3.7	3.3	3.7	0.0	3.9	0.0	3.9
521410	GSD Work Comp Insur Premium	111.8	111.8	134.7	0.0	130.3	0.0	130.3
521500	Unemployment Comp Premium	21.3	21.3	53.8	0.0	40.4	0.0	40.4
521600	Employee Liability Ins Premium	69.8	70.4	102.0	0.0	239.2	0.0	239.2
521700	RHC Act Contributions	371.2	367.3	389.7	499.6	431.0	0.0	431.0
523200	COVID Related Time Worked	0.0	2.4	0.0	0.0	0.0	0.0	0.0
<b>200</b>	<b>Personal Services and Employee Benefits</b>	<b>26,506.9</b>	<b>27,508.3</b>	<b>27,880.0</b>	<b>33,267.4</b>	<b>31,336.9</b>	<b>0.0</b>	<b>31,336.9</b>
535200	Professional Services	105.7	135.7	107.2	0.0	167.7	0.0	167.7
535300	Other Services	947.2	618.9	1,045.7	0.0	1,004.8	0.0	1,004.8
535309	Other Services - Interagency	0.0	71.5	0.0	0.0	0.0	0.0	0.0
535600	IT Services	32.0	0.7	35.0	0.0	18.3	0.0	18.3
<b>300</b>	<b>Contractual services</b>	<b>1,084.9</b>	<b>826.7</b>	<b>1,187.9</b>	<b>0.0</b>	<b>1,190.8</b>	<b>0.0</b>	<b>1,190.8</b>
542100	Employee I/S Mileage & Fares	12.1	6.2	9.5	0.0	17.6	0.0	17.6
542200	Employee I/S Meals & Lodging	42.0	70.5	49.5	0.0	75.6	0.0	75.6
542300	Brd & Comm Mbr Meals & Lodging	19.1	7.9	11.4	0.0	11.5	0.0	11.5
542310	Brd & Comm Mbr Mileage & Fares	2.2	9.6	8.4	0.0	9.4	0.0	9.4
542500	Transp - Fuel & Oil	68.8	71.8	89.5	0.0	91.3	0.0	91.3
542600	Transp - Parts & Supplies	27.8	40.3	34.3	0.0	45.8	0.0	45.8
542700	Transp - Transp Insurance	0.6	0.6	1.0	0.0	3.9	0.0	3.9
542800	State Transp Pool Charges	136.4	149.0	152.8	0.0	190.2	0.0	190.2
542900	Transp - Other Travel	5.0	0.0	5.0	0.0	5.0	0.0	5.0
543000	DGF - Habital/Land Develop	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543100	Maint - Grounds & Roadways	105.9	230.0	433.0	0.0	467.9	0.0	467.9
543200	Maint - Furn, Fixt, Equipment	109.9	58.0	138.4	0.0	144.5	0.0	144.5
543300	Maint - Buildings & Structures	448.2	383.6	524.9	0.0	553.1	0.0	553.1
543400	Maint - Property Insurance	379.2	383.2	528.6	0.0	596.8	0.0	596.8
543500	Maint - Supplies	138.4	146.5	142.1	0.0	165.2	0.0	165.2
543600	Maint - Laundry/Dry Cleaning	18.5	36.7	27.4	0.0	37.7	0.0	37.7
543700	Maintenance Services	42.8	3.8	51.8	0.0	48.2	0.0	48.2
543820	Maintenance IT	14.7	0.0	9.8	0.0	5.3	0.0	5.3
543830	IT HW/SW Agreements	103.2	110.9	153.3	0.0	147.2	0.0	147.2
543900	Other Maintenance	34.2	0.0	37.7	0.0	13.0	0.0	13.0
544000	Supply Inventory IT	189.1	77.4	192.0	0.0	225.9	0.0	225.9

544100	Supplies-Office Supplies	82.3	82.5	102.8	0.0	112.8	0.0	112.8
544200	Supplies-Medical,Lab,Personal	1.5	0.5	2.7	0.0	2.7	0.0	2.7
544400	Supplies-Field Supplies	244.6	177.8	210.2	0.0	213.2	0.0	213.2
544600	Supplies-Kitchen Supplies	0.0	0.0	2.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing,Unifrms,Linen	76.1	48.7	88.5	0.0	83.6	0.0	83.6
544800	Supplies-Education&Recreation	20.7	9.0	58.5	0.0	68.4	0.0	68.4
544900	Supplies-Inventory Exempt	151.2	269.5	241.7	0.0	270.4	0.0	270.4
545600	Reporting & Recording	0.2	1.6	1.2	0.0	0.0	0.0	0.0
545700	ISD Services	141.8	155.1	142.1	0.0	186.7	0.0	186.7
545710	DOIT HCM Assessment Fees	144.9	128.6	142.2	0.0	147.6	0.0	147.6
545900	Printing & Photo Services	186.8	320.8	276.4	0.0	336.6	0.0	336.6
546100	Postage & Mail Services	48.2	35.9	33.3	0.0	31.9	0.0	31.9
546310	Utilities - Sewer/Garbage	143.7	111.7	123.1	0.0	124.3	0.0	124.3
546320	Utilities - Electricity	1,316.5	1,117.1	1,299.2	0.0	1,307.9	0.0	1,307.9
546330	Utilities - Water	199.8	158.2	177.5	0.0	185.9	0.0	185.9
546340	Utilities - Natural Gas	344.2	203.3	447.7	0.0	345.8	0.0	345.8
546350	Utilities - Propane	22.6	12.3	21.8	0.0	21.8	0.0	21.8
546400	Rent Of Land & Buildings	7.5	11.8	9.0	0.0	9.0	0.0	9.0
546500	Rent Of Equipment	132.8	134.8	119.5	0.0	150.5	0.0	150.5
546600	Communications	115.5	110.0	122.0	0.0	121.9	0.0	121.9
546610	DOIT Telecommunications	387.4	431.6	397.1	0.0	444.3	0.0	444.3
546700	Subscriptions/Dues/License Fee	95.6	44.3	64.9	0.0	61.0	0.0	61.0
546709	Subscription & Due Interagency	4.7	3.9	4.7	0.0	4.4	0.0	4.4
546800	Employee Training & Education	24.9	47.0	42.6	0.0	55.5	0.0	55.5
546809	Emp Train & Edu InterSt Agency	1.0	0.0	1.0	0.0	1.0	0.0	1.0
546900	Advertising	419.8	265.0	514.8	0.0	562.0	0.0	562.0
547105	Bank Fees/Services	110.2	135.3	123.2	0.0	143.7	0.0	143.7
547410	Grants To Public Schools&Univ	10.0	3.8	10.0	0.0	10.0	0.0	10.0
547420	Grants -Higher Ed (in CAFR)	10.0	0.0	0.0	0.0	0.0	0.0	0.0
547500	Purchases For Resale	0.0	75.5	0.0	0.0	167.1	0.0	167.1
547900	Miscellaneous Expense	75.6	21.0	63.5	0.0	55.0	0.0	55.0
547999	Request to Pay Prior Year	0.0	19.3	0.2	0.0	0.0	0.0	0.0
548100	Land	6.8	0.0	5.0	0.0	5.0	0.0	5.0
548110	Land - Improvements	15.0	0.0	30.5	0.0	30.5	0.0	30.5
548200	Furniture & Fixtures	37.2	0.0	25.0	0.0	17.0	0.0	17.0
548300	Information Tech Equipment	49.2	0.0	31.0	0.0	26.0	0.0	26.0
548400	Other Equipment	109.4	7.9	172.4	0.0	93.0	0.0	93.0
548600	Animals	30.0	0.0	30.0	0.0	25.0	0.0	25.0



548700	Library & Museum Acquisitions	145.5	0.0	147.0	0.0	250.7	0.0	250.7
548800	Automotive & Aircraft	61.0	11.4	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	100.0	316.1	79.6	0.0	49.6	0.0	49.6
549600	Employee O/S Mileage & Fares	1.0	1.2	2.0	0.0	9.0	0.0	9.0
549700	Employee O/S Meals & Lodging	1.0	3.6	2.0	0.0	10.0	0.0	10.0
400	Other	6,974.3	6,262.2	7,968.3	0.0	8,595.9	0.0	8,595.9
<b>TOTAL EXPENSE</b>		<b>34,566.1</b>	<b>34,597.2</b>	<b>37,036.2</b>	<b>33,267.4</b>	<b>41,123.6</b>	<b>0.0</b>	<b>41,123.6</b>
810	Permanent	328.00	352.00	340.00	352.00	333.00	0.00	333.00
<b>810</b>	<b>Permanent</b>	<b>328.00</b>	<b>352.00</b>	<b>340.00</b>	<b>352.00</b>	<b>333.00</b>	<b>0.00</b>	<b>333.00</b>
820	Term	64.00	56.00	62.00	56.00	64.00	0.00	64.00
<b>820</b>	<b>Term</b>	<b>64.00</b>	<b>56.00</b>	<b>62.00</b>	<b>56.00</b>	<b>64.00</b>	<b>0.00</b>	<b>64.00</b>
830	Temporary	5.00	17.00	10.00	8.00	10.00	0.00	10.00
<b>830</b>	<b>Temporary</b>	<b>5.00</b>	<b>17.00</b>	<b>10.00</b>	<b>8.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>
<b>TOTAL FTE POSITIONS</b>		<b>397.00</b>	<b>425.00</b>	<b>412.00</b>	<b>416.00</b>	<b>407.00</b>	<b>0.00</b>	<b>407.00</b>

Museums and Historic Sites

BU PCode Department  
 50500 P536 3000000000-50500

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
520100	Exempt Perm Positions P/T&F/T	180.9	223.2	231.0	231.9	231.0	0.0	231.0
520200	Term Positions	333.8	434.1	222.5	463.9	661.8	0.0	661.8
520300	Classified Perm Positions F/T	1,279.3	1,184.5	1,226.8	1,791.7	1,264.1	0.0	1,264.1
520500	Temporary Positions F/T & P/T	71.3	292.1	142.6	80.8	136.9	0.0	136.9
520600	Paid Unused Sick Leave	0.0	3.5	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	95.8	0.0	0.0	58.0	0.0	58.0
520800	Annl & Comp Paid At Separation	0.0	21.9	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	2.6	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	219.5	233.2	188.2	302.1	371.7	0.0	371.7
521200	Retirement Contributions	349.6	354.1	344.4	473.8	446.7	0.0	446.7
521300	F I C A	142.7	165.9	136.9	157.6	177.6	0.0	177.6
521400	Workers' Comp Assessment Fee	0.4	0.4	0.4	0.0	0.4	0.0	0.4
521410	GSD Work Comp Insur Premium	12.3	10.0	13.5	0.0	12.8	0.0	12.8
521500	Unemployment Comp Premium	2.3	1.9	5.4	0.0	4.0	0.0	4.0
521600	Employee Liability Ins Premium	7.7	6.2	10.2	0.0	23.5	0.0	23.5
521700	RHC Act Contributions	37.3	36.8	35.8	52.0	46.5	0.0	46.5
<b>200</b>	<b>Personal Services and Employee Benefits</b>	<b>2,637.1</b>	<b>3,066.2</b>	<b>2,557.7</b>	<b>3,553.8</b>	<b>3,435.0</b>	<b>0.0</b>	<b>3,435.0</b>
535200	Professional Services	0.0	6.5	4.0	0.0	4.0	0.0	4.0
535300	Other Services	71.7	62.2	202.4	0.0	202.4	0.0	202.4
<b>300</b>	<b>Contractual services</b>	<b>71.7</b>	<b>68.7</b>	<b>206.4</b>	<b>0.0</b>	<b>206.4</b>	<b>0.0</b>	<b>206.4</b>
542100	Employee I/S Mileage & Fares	0.0	0.6	0.0	0.0	0.6	0.0	0.6
542200	Employee I/S Meals & Lodging	0.0	1.2	0.0	0.0	1.2	0.0	1.2
542300	Brd & Comm Mbr Meals & Lodging	8.6	2.4	2.5	0.0	2.4	0.0	2.4
542310	Brd & Comm Mbr Mileage & Fares	1.0	1.6	1.0	0.0	1.6	0.0	1.6
542500	Transp - Fuel & Oil	1.5	0.8	0.6	0.0	0.8	0.0	0.8
542600	Transp - Parts & Supplies	0.1	0.0	0.1	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	0.1	0.1	0.1	0.0	0.4	0.0	0.4
542800	State Transp Pool Charges	11.1	11.1	11.5	0.0	14.5	0.0	14.5
543100	Maint - Grounds & Roadways	39.8	46.5	39.8	0.0	46.6	0.0	46.6
543200	Maint - Furn, Fixt, Equipment	4.0	3.2	4.0	0.0	4.0	0.0	4.0
543300	Maint - Buildings & Structures	53.3	50.9	53.3	0.0	52.0	0.0	52.0
543400	Maint - Property Insurance	41.6	33.9	52.9	0.0	58.7	0.0	58.7

543500	Maint - Supplies	12.0	11.7	12.0	0.0	12.0	0.0	12.0
543600	Maint - Laundry/Dry Cleaning	7.6	5.8	7.6	0.0	5.8	0.0	5.8
543700	Maintenance Services	9.5	0.0	20.7	0.0	20.7	0.0	20.7
543820	Maintenance IT	0.5	0.0	0.5	0.0	0.5	0.0	0.5
543830	IT HW/SW Agreements	10.0	12.9	10.0	0.0	12.9	0.0	12.9
544000	Supply Inventory IT	18.0	2.3	18.0	0.0	6.9	0.0	6.9
544100	Supplies-Office Supplies	10.0	4.1	15.0	0.0	5.0	0.0	5.0
544400	Supplies-Field Supplies	4.4	1.8	4.4	0.0	4.4	0.0	4.4
544700	Supplies-Clothing,Uniforms,Linen	7.0	4.6	7.0	0.0	7.0	0.0	7.0
544900	Supplies-Inventory Exempt	18.5	5.3	23.3	0.0	11.5	0.0	11.5
545700	ISD Services	15.6	19.8	18.6	0.0	24.5	0.0	24.5
545710	DOIT HCM Assessment Fees	13.9	11.5	14.0	0.0	14.5	0.0	14.5
545900	Printing & Photo Services	10.0	5.5	10.0	0.0	10.0	0.0	10.0
546100	Postage & Mail Services	3.0	1.8	3.0	0.0	3.0	0.0	3.0
546310	Utilities - Sewer/Garbage	26.4	24.8	26.4	0.0	26.4	0.0	26.4
546320	Utilities - Electricity	247.5	209.7	247.5	0.0	240.0	0.0	240.0
546330	Utilities - Water	33.0	39.8	33.0	0.0	39.8	0.0	39.8
546340	Utilities - Natural Gas	50.6	36.6	64.6	0.0	50.0	0.0	50.0
546500	Rent Of Equipment	22.0	27.9	22.0	0.0	27.9	0.0	27.9
546600	Communications	12.0	6.5	10.0	0.0	6.5	0.0	6.5
546610	DOIT Telecommunications	42.5	65.6	60.2	0.0	67.6	0.0	67.6
546700	Subscriptions/Dues/License Fee	3.1	6.0	3.1	0.0	6.0	0.0	6.0
546709	Subscription & Due Interagency	4.2	3.9	4.2	0.0	3.9	0.0	3.9
546800	Employee Training & Education	1.0	6.4	1.0	0.0	6.4	0.0	6.4
546809	Emp Train & Edu InterSt Agency	0.5	0.0	0.5	0.0	0.5	0.0	0.5
546900	Advertising	1.0	0.0	3.0	0.0	3.0	0.0	3.0
547105	Bank Fees/Services	29.4	39.0	29.4	0.0	40.0	0.0	40.0
547900	Miscellaneous Expense	0.6	0.7	0.6	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	2.2	0.2	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	5.0	0.0	5.0	0.0	0.0	0.0	0.0
548700	Library & Museum Acquisitions	0.0	0.0	0.0	0.0	23.1	0.0	23.1
548900	Buildings & Structures	15.0	0.0	9.6	0.0	9.6	0.0	9.6
549600	Employee O/S Mileage & Fares	0.0	0.1	0.0	0.0	1.0	0.0	1.0
549700	Employee O/S Meals & Lodging	0.0	1.5	0.0	0.0	2.0	0.0	2.0
<b>400</b>	<b>Other</b>	<b>794.9</b>	<b>710.2</b>	<b>850.2</b>	<b>0.0</b>	<b>875.2</b>	<b>0.0</b>	<b>875.2</b>
<b>TOTAL EXPENSE</b>		<b>3,503.7</b>	<b>3,845.1</b>	<b>3,614.3</b>	<b>3,553.8</b>	<b>4,516.6</b>	<b>0.0</b>	<b>4,516.6</b>
810	Permanent	23.00	33.00	0.00	33.00	26.00	0.00	26.00
<b>810</b>	<b>Permanent</b>	<b>23.00</b>	<b>33.00</b>	<b>0.00</b>	<b>33.00</b>	<b>26.00</b>	<b>0.00</b>	<b>26.00</b>

820	Term	12.00	10.00	0.00	10.00	13.00	0.00	13.00
<b>820</b>	<b>Term</b>	<b>12.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>13.00</b>	<b>0.00</b>	<b>13.00</b>
830	Temporary	3.00	13.00	0.00	4.00	7.00	0.00	7.00
<b>830</b>	<b>Temporary</b>	<b>3.00</b>	<b>13.00</b>	<b>0.00</b>	<b>4.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>
<b>TOTAL FTE POSITIONS</b>		<b>38.00</b>	<b>56.00</b>	<b>0.00</b>	<b>47.00</b>	<b>46.00</b>	<b>0.00</b>	<b>46.00</b>

Museums and Historic Sites

BU PCode Department  
 50500 P536 4000000000-50500

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
520100	Exempt Perm Positions P/T&F/T	127.6	216.0	241.7	107.7	241.7	0.0	241.7
520200	Term Positions	342.5	369.4	543.9	258.1	667.8	0.0	667.8
520300	Classified Perm Positions F/T	1,482.2	1,394.4	1,461.0	1,897.5	1,497.4	0.0	1,497.4
520600	Paid Unused Sick Leave	0.0	3.1	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	14.8	0.0	0.0	12.9	0.0	12.9
520800	Annl & Comp Paid At Separation	0.0	2.1	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	223.1	224.1	225.4	247.4	295.3	0.0	295.3
521200	Retirement Contributions	365.9	380.8	425.3	461.9	459.6	0.0	459.6
521300	F I C A	149.3	144.7	169.1	138.8	182.8	0.0	182.8
521400	Workers' Comp Assessment Fee	0.3	0.3	0.3	0.0	0.5	0.0	0.5
521410	GSD Work Comp Insur Premium	10.2	10.4	11.6	0.0	11.4	0.0	11.4
521500	Unemployment Comp Premium	1.9	2.0	4.6	0.0	3.5	0.0	3.5
521600	Employee Liability Ins Premium	6.3	7.1	8.8	0.0	20.8	0.0	20.8
521700	RHC Act Contributions	39.0	39.6	44.2	50.3	47.7	0.0	47.7
<b>200</b>	<b>Personal Services and Employee Benefits</b>	<b>2,748.3</b>	<b>2,808.6</b>	<b>3,135.9</b>	<b>3,161.6</b>	<b>3,441.4</b>	<b>0.0</b>	<b>3,441.4</b>
535200	Professional Services	50.0	72.6	62.7	0.0	58.0	0.0	58.0
535300	Other Services	214.0	99.1	131.3	0.0	68.9	0.0	68.9
<b>300</b>	<b>Contractual services</b>	<b>264.0</b>	<b>171.7</b>	<b>194.0</b>	<b>0.0</b>	<b>126.9</b>	<b>0.0</b>	<b>126.9</b>
542100	Employee I/S Mileage & Fares	0.2	2.0	0.5	0.0	2.0	0.0	2.0
542200	Employee I/S Meals & Lodging	7.0	19.7	8.0	0.0	19.7	0.0	19.7
542500	Transp - Fuel & Oil	13.4	7.6	14.4	0.0	14.4	0.0	14.4
542600	Transp - Parts & Supplies	12.2	2.4	12.8	0.0	12.8	0.0	12.8
542700	Transp - Transp Insurance	0.1	0.1	0.1	0.0	0.4	0.0	0.4
542800	State Transp Pool Charges	8.1	8.1	8.5	0.0	9.6	0.0	9.6
543100	Maint - Grounds & Roadways	1.0	0.0	1.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	3.0	0.4	3.0	0.0	3.0	0.0	3.0
543300	Maint - Buildings & Structures	0.0	16.3	5.4	0.0	5.4	0.0	5.4
543400	Maint - Property Insurance	34.7	39.3	45.5	0.0	52.0	0.0	52.0
543500	Maint - Supplies	0.0	2.7	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	1.0	0.0	1.5	0.0	0.0	0.0	0.0

543830	IT HW/SW Agreements	13.6	23.6	14.0	0.0	23.6	0.0	23.6
543900	Other Maintenance	24.2	0.0	24.7	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	17.7	7.2	17.7	0.0	7.2	0.0	7.2
544100	Supplies-Office Supplies	3.0	4.3	4.0	0.0	2.0	0.0	2.0
544200	Supplies-Medical,Lab,Personal	0.0	0.2	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	13.3	3.9	12.0	0.0	0.0	0.0	0.0
544800	Supplies-Education&Recreation	11.0	0.6	11.0	0.0	1.5	0.0	1.5
544900	Supplies-Inventory Exempt	7.0	14.7	1.8	0.0	4.7	0.0	4.7
545600	Reporting & Recording	0.1	0.0	0.1	0.0	0.0	0.0	0.0
545700	ISD Services	13.0	14.6	13.7	0.0	17.8	0.0	17.8
545710	DOIT HCM Assessment Fees	13.3	12.0	14.1	0.0	13.0	0.0	13.0
545900	Printing & Photo Services	98.9	277.4	189.5	0.0	230.0	0.0	230.0
546100	Postage & Mail Services	6.4	6.0	8.2	0.0	2.9	0.0	2.9
546310	Utilities - Sewer/Garbage	6.6	6.8	6.9	0.0	6.9	0.0	6.9
546320	Utilities - Electricity	29.0	25.3	30.0	0.0	30.0	0.0	30.0
546330	Utilities - Water	5.5	5.0	5.8	0.0	5.8	0.0	5.8
546340	Utilities - Natural Gas	21.5	14.3	46.0	0.0	30.0	0.0	30.0
546500	Rent Of Equipment	14.0	12.7	14.0	0.0	12.7	0.0	12.7
546610	DOIT Telecommunications	35.4	54.6	61.2	0.0	56.3	0.0	56.3
546700	Subscriptions/Dues/License Fee	6.5	7.0	6.9	0.0	0.0	0.0	0.0
546800	Employee Training & Education	0.5	25.7	1.0	0.0	5.0	0.0	5.0
546900	Advertising	173.6	95.4	200.0	0.0	195.4	0.0	195.4
547105	Bank Fees/Services	0.0	0.4	0.8	0.0	0.0	0.0	0.0
547500	Purchases For Resale	0.0	75.5	0.0	0.0	167.1	0.0	167.1
547900	Miscellaneous Expense	0.0	4.7	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	10.2	0.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	4.3	0.0	5.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	1.0	1.1	2.0	0.0	2.0	0.0	2.0
549700	Employee O/S Meals & Lodging	1.0	2.1	2.0	0.0	2.0	0.0	2.0
400	Other	611.3	793.6	793.1	0.0	935.2	0.0	935.2
<b>TOTAL EXPENSE</b>		<b>3,623.6</b>	<b>3,773.9</b>	<b>4,123.0</b>	<b>3,161.6</b>	<b>4,503.5</b>	<b>0.0</b>	<b>4,503.5</b>
810	Permanent	27.00	31.00	0.00	31.00	28.00	0.00	28.00
810	Permanent	27.00	31.00	0.00	31.00	28.00	0.00	28.00
820	Term	9.50	5.00	0.00	5.00	6.50	0.00	6.50
820	Term	9.50	5.00	0.00	5.00	6.50	0.00	6.50
<b>TOTAL FTE POSITIONS</b>		<b>36.50</b>	<b>36.00</b>	<b>0.00</b>	<b>36.00</b>	<b>34.50</b>	<b>0.00</b>	<b>34.50</b>

Museums and Historic Sites

BU PCode Department  
 50500 P536 4200000000-50500

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
520100	Exempt Perm Positions P/T&F/T	88.5	119.4	123.6	124.1	123.6	0.0	123.6
520200	Term Positions	285.5	188.2	124.6	216.9	175.2	0.0	175.2
520300	Classified Perm Positions F/T	1,481.8	1,506.7	1,596.2	1,915.1	1,617.8	0.0	1,617.8
520500	Temporary Positions F/T & P/T	0.0	68.9	27.6	48.9	26.0	0.0	26.0
520700	Overtime & Other Premium Pay	0.0	60.9	0.0	0.0	51.5	0.0	51.5
520800	Annl & Comp Paid At Separation	0.0	3.7	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	0.2	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	255.8	244.0	230.2	313.4	279.5	0.0	279.5
521200	Retirement Contributions	347.7	350.9	357.1	449.0	380.8	0.0	380.8
521300	F I C A	141.9	142.0	141.9	141.4	151.4	0.0	151.4
521400	Workers' Comp Assessment Fee	0.4	0.4	0.4	0.0	0.4	0.0	0.4
521410	GSD Work Comp Insur Premium	9.1	12.0	14.5	0.0	13.8	0.0	13.8
521500	Unemployment Comp Premium	1.7	2.3	5.8	0.0	4.3	0.0	4.3
521600	Employee Liability Ins Premium	5.7	7.5	11.0	0.0	25.3	0.0	25.3
521700	RHC Act Contributions	37.1	36.5	37.1	47.9	39.6	0.0	39.6
<b>200</b>	<b>Personal Services and Employee Benefits</b>	<b>2,655.2</b>	<b>2,743.4</b>	<b>2,670.0</b>	<b>3,256.7</b>	<b>2,889.2</b>	<b>0.0</b>	<b>2,889.2</b>
535200	Professional Services	30.0	3.7	0.0	0.0	42.0	0.0	42.0
535300	Other Services	80.1	13.6	59.9	0.0	28.0	0.0	28.0
535309	Other Services - Interagency	0.0	35.1	0.0	0.0	0.0	0.0	0.0
535600	IT Services	15.1	0.0	15.1	0.0	5.0	0.0	5.0
<b>300</b>	<b>Contractual services</b>	<b>125.2</b>	<b>52.4</b>	<b>75.0</b>	<b>0.0</b>	<b>75.0</b>	<b>0.0</b>	<b>75.0</b>
542100	Employee I/S Mileage & Fares	0.0	0.0	0.0	0.0	1.0	0.0	1.0
542200	Employee I/S Meals & Lodging	0.0	0.0	0.0	0.0	1.0	0.0	1.0
542500	Transp - Fuel & Oil	2.0	0.8	2.0	0.0	2.0	0.0	2.0
542600	Transp - Parts & Supplies	5.0	0.0	5.0	0.0	5.0	0.0	5.0
542700	Transp - Transp Insurance	0.0	0.1	0.1	0.0	0.4	0.0	0.4
542800	State Transp Pool Charges	4.0	6.0	5.5	0.0	6.0	0.0	6.0
542900	Transp - Other Travel	5.0	0.0	5.0	0.0	5.0	0.0	5.0
543100	Maint - Grounds & Roadways	5.0	9.9	10.0	0.0	10.0	0.0	10.0
543200	Maint - Furn, Fixt, Equipment	30.0	1.6	45.0	0.0	45.0	0.0	45.0

543300	Maint - Buildings & Structures	49.5	38.8	129.4	0.0	120.0	0.0	120.0
543400	Maint - Property Insurance	30.9	40.6	57.0	0.0	63.2	0.0	63.2
543500	Maint - Supplies	12.6	22.2	20.0	0.0	25.0	0.0	25.0
543600	Maint - Laundry/Dry Cleaning	4.9	15.9	13.6	0.0	15.9	0.0	15.9
543830	IT HW/SW Agreements	17.0	20.7	31.0	0.0	25.0	0.0	25.0
544000	Supply Inventory IT	5.0	2.0	5.0	0.0	7.6	0.0	7.6
544100	Supplies-Office Supplies	10.2	14.3	20.4	0.0	20.7	0.0	20.7
544400	Supplies-Field Supplies	2.0	2.6	2.0	0.0	2.6	0.0	2.6
544700	Supplies-Clothing,Unifrms,Linen	0.0	8.2	0.0	0.0	2.3	0.0	2.3
544800	Supplies-Education&Recreation	6.0	1.0	30.0	0.0	30.0	0.0	30.0
544900	Supplies-Inventory Exempt	12.0	1.7	45.0	0.0	44.7	0.0	44.7
545600	Reporting & Recording	0.0	1.6	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	11.6	14.4	11.8	0.0	17.7	0.0	17.7
545710	DOIT HCM Assessment Fees	15.3	13.8	15.1	0.0	15.6	0.0	15.6
545900	Printing & Photo Services	36.0	7.9	25.0	0.0	27.9	0.0	27.9
546100	Postage & Mail Services	2.5	0.3	3.5	0.0	3.5	0.0	3.5
546310	Utilities - Sewer/Garbage	34.0	3.2	6.0	0.0	4.0	0.0	4.0
546320	Utilities - Electcnrty	97.0	86.2	80.0	0.0	96.2	0.0	96.2
546330	Utilities - Water	44.0	10.1	15.0	0.0	13.0	0.0	13.0
546340	Utilities - Natural Gas	41.7	27.2	80.0	0.0	50.0	0.0	50.0
546400	Rent Of Land & Buildings	0.0	8.1	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	10.0	10.3	10.0	0.0	10.3	0.0	10.3
546600	Communications	5.0	3.3	5.0	0.0	5.0	0.0	5.0
546610	DOIT Telecommunications	31.6	39.5	23.4	0.0	40.7	0.0	40.7
546700	Subscriptions/Dues/License Fee	4.0	0.4	0.0	0.0	1.0	0.0	1.0
546800	Employee Training & Education	2.5	0.2	2.5	0.0	2.5	0.0	2.5
546900	Advertising	57.0	14.1	75.0	0.0	75.0	0.0	75.0
547105	Bank Fees/Services	11.3	12.9	12.0	0.0	13.5	0.0	13.5
547900	Miscellaneous Expense	58.7	8.7	55.0	0.0	55.0	0.0	55.0
547999	Request to Pay Prior Year	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548400	Other Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548700	Library & Museum Acquisitions	20.0	0.0	5.0	0.0	40.0	0.0	40.0
548800	Automotive & Aircraft	61.0	0.0	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	80.0	0.0	50.0	0.0	20.0	0.0	20.0
549600	Employee O/S Mileage & Fares	0.0	0.0	0.0	0.0	1.0	0.0	1.0
549700	Employee O/S Meals & Lodging	0.0	0.0	0.0	0.0	1.0	0.0	1.0
400	Other	824.3	448.8	900.3	0.0	925.3	0.0	925.3
<b>TOTAL EXPENSE</b>		<b>3,604.7</b>	<b>3,244.6</b>	<b>3,645.3</b>	<b>3,256.7</b>	<b>3,889.5</b>	<b>0.0</b>	<b>3,889.5</b>



810	Permanent	38.00	39.00	0.00	39.00	38.00	0.00	38.00
<b>810</b>	<b>Permanent</b>	<b>38.00</b>	<b>39.00</b>	<b>0.00</b>	<b>39.00</b>	<b>38.00</b>	<b>0.00</b>	<b>38.00</b>
820	Term	4.00	4.00	0.00	4.00	4.00	0.00	4.00
<b>820</b>	<b>Term</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>
830	Temporary	0.00	1.00	0.00	1.00	0.00	0.00	0.00
<b>830</b>	<b>Temporary</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL FTE POSITIONS</b>		<b>42.00</b>	<b>44.00</b>	<b>0.00</b>	<b>44.00</b>	<b>42.00</b>	<b>0.00</b>	<b>42.00</b>

Museums and Historic Sites

BU PCode Department  
 50500 P536 4300000000-50500

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
520100	Exempt Perm Positions P/T&F/T	85.0	107.9	123.6	124.1	123.6	0.0	123.6
520200	Term Positions	137.5	89.5	127.6	155.7	227.3	0.0	227.3
520300	Classified Perm Positions F/T	1,123.1	850.7	1,143.2	1,415.8	1,158.1	0.0	1,158.1
520700	Overtime & Other Premium Pay	0.0	23.3	0.0	0.0	20.4	0.0	20.4
520800	Annl & Comp Paid At Separation	0.0	8.8	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	198.2	144.4	153.5	211.1	199.5	0.0	199.5
521200	Retirement Contributions	252.1	201.5	264.9	322.8	291.2	0.0	291.2
521300	F I C A	103.0	78.8	105.3	104.0	115.8	0.0	115.8
521400	Workers' Comp Assessment Fee	0.3	0.2	0.3	0.0	0.3	0.0	0.3
521410	GSD Work Comp Insur Premium	8.6	8.6	10.2	0.0	9.7	0.0	9.7
521500	Unemployment Comp Premium	1.6	1.6	4.1	0.0	3.0	0.0	3.0
521600	Employee Liability Ins Premium	5.4	5.3	7.7	0.0	17.8	0.0	17.8
521700	RHC Act Contributions	27.0	21.0	27.5	35.6	30.2	0.0	30.2
<b>200</b>	<b>Personal Services and Employee Benefits</b>	<b>1,941.8</b>	<b>1,541.6</b>	<b>1,967.9</b>	<b>2,369.1</b>	<b>2,196.9</b>	<b>0.0</b>	<b>2,196.9</b>
535200	Professional Services	6.2	20.3	0.0	0.0	42.2	0.0	42.2
535300	Other Services	15.7	16.3	26.2	0.0	54.0	0.0	54.0
535600	IT Services	4.3	0.0	0.0	0.0	0.0	0.0	0.0
<b>300</b>	<b>Contractual services</b>	<b>26.2</b>	<b>36.5</b>	<b>26.2</b>	<b>0.0</b>	<b>96.2</b>	<b>0.0</b>	<b>96.2</b>
542100	Employee I/S Mileage & Fares	0.0	0.0	0.0	0.0	3.0	0.0	3.0
542200	Employee I/S Meals & Lodging	0.0	0.2	0.0	0.0	3.0	0.0	3.0
542500	Transp - Fuel & Oil	3.1	0.0	0.0	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	0.2	0.0	0.0	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	0.0	0.0	0.1	0.0	0.3	0.0	0.3
542800	State Transp Pool Charges	2.7	4.3	0.0	0.0	4.1	0.0	4.1
543100	Maint - Grounds & Roadways	8.5	0.9	12.0	0.0	12.0	0.0	12.0
543200	Maint - Furn, Fixt, Equipment	0.0	3.2	7.3	0.0	7.3	0.0	7.3
543300	Maint - Buildings & Structures	37.0	9.8	42.0	0.0	42.0	0.0	42.0
543400	Maint - Property Insurance	29.3	29.0	40.0	0.0	44.4	0.0	44.4
543500	Maint - Supplies	15.6	12.6	13.0	0.0	12.6	0.0	12.6
543600	Maint - Laundry/Dry Cleaning	0.5	0.0	0.5	0.0	1.0	0.0	1.0

543700	Maintenance Services	10.0	0.0	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	7.2	0.0	2.0	0.0	2.0	0.0	2.0
543830	IT HW/SW Agreements	0.0	7.7	10.3	0.0	10.3	0.0	10.3
543900	Other Maintenance	0.0	0.0	3.0	0.0	3.0	0.0	3.0
544000	Supply Inventory IT	22.9	5.0	15.0	0.0	35.0	0.0	35.0
544100	Supplies-Office Supplies	8.4	18.4	12.0	0.0	28.4	0.0	28.4
544400	Supplies-Field Supplies	2.4	1.4	3.2	0.0	13.2	0.0	13.2
544600	Supplies-Kitchen Supplies	0.0	0.0	2.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing,Uniforms,Linen	9.5	4.4	8.0	0.0	8.0	0.0	8.0
544800	Supplies-Education&Recreation	0.0	2.8	8.5	0.0	26.8	0.0	26.8
544900	Supplies-Inventory Exempt	6.1	7.8	7.6	0.0	7.8	0.0	7.8
545700	ISD Services	11.0	8.9	8.5	0.0	11.0	0.0	11.0
545710	DOIT HCM Assessment Fees	11.0	9.8	10.6	0.0	11.0	0.0	11.0
545900	Printing & Photo Services	0.0	3.5	12.0	0.0	22.0	0.0	22.0
546100	Postage & Mail Services	3.9	0.4	2.0	0.0	5.5	0.0	5.5
546310	Utilities - Sewer/Garbage	10.3	10.1	10.9	0.0	10.9	0.0	10.9
546320	Utilities - Electricity	98.5	91.4	93.0	0.0	93.0	0.0	93.0
546330	Utilities - Water	21.7	17.6	18.0	0.0	18.0	0.0	18.0
546340	Utilities - Natural Gas	55.7	19.3	53.0	0.0	45.0	0.0	45.0
546500	Rent Of Equipment	15.0	10.2	12.0	0.0	12.0	0.0	12.0
546600	Communications	7.5	8.0	10.5	0.0	10.5	0.0	10.5
546610	DOIT Telecommunications	30.0	26.5	26.2	0.0	27.2	0.0	27.2
546700	Subscriptions/Dues/License Fee	15.0	10.5	15.0	0.0	15.5	0.0	15.5
546800	Employee Training & Education	2.2	4.5	5.0	0.0	5.0	0.0	5.0
546900	Advertising	12.4	2.8	10.0	0.0	25.0	0.0	25.0
547105	Bank Fees/Services	5.0	7.2	6.5	0.0	7.2	0.0	7.2
547900	Miscellaneous Expense	0.0	0.5	2.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	1.5	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	2.0	0.0	8.0	0.0	5.0	0.0	5.0
548300	Information Tech Equipment	15.0	0.0	5.0	0.0	5.0	0.0	5.0
548700	Library & Museum Acquisitions	0.0	0.0	7.0	0.0	16.2	0.0	16.2
549600	Employee O/S Mileage & Fares	0.0	0.0	0.0	0.0	4.0	0.0	4.0
549700	Employee O/S Meals & Lodging	0.0	0.0	0.0	0.0	4.0	0.0	4.0
400	Other	479.6	340.3	501.7	0.0	617.2	0.0	617.2
<b>TOTAL EXPENSE</b>		<b>2,447.6</b>	<b>1,918.5</b>	<b>2,495.8</b>	<b>2,369.1</b>	<b>2,910.3</b>	<b>0.0</b>	<b>2,910.3</b>
810	Permanent	26.00	27.00	0.00	27.00	26.00	0.00	26.00
810	Permanent	26.00	27.00	0.00	27.00	26.00	0.00	26.00
820	Term	4.00	3.00	0.00	3.00	4.00	0.00	4.00

820	Term	4.00	3.00	0.00	3.00	4.00	0.00	4.00
TOTAL FTE POSITIONS		30.00	30.00	0.00	30.00	30.00	0.00	30.00

Museums and Historic Sites

BU PCode Department  
 50500 P536 4400000000-50500

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
520100	Exempt Perm Positions P/T&F/T	88.5	119.4	123.6	124.1	123.6	0.0	123.6
520200	Term Positions	251.9	178.6	251.3	280.3	308.7	0.0	308.7
520300	Classified Perm Positions F/T	1,609.8	1,492.1	1,692.1	1,876.6	1,734.2	0.0	1,734.2
520500	Temporary Positions F/T & P/T	0.0	11.0	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	54.2	0.0	0.0	47.5	0.0	47.5
520800	Annl & Comp Paid At Separation	0.0	10.3	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	0.3	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	236.4	193.4	191.5	231.3	251.5	0.0	251.5
521200	Retirement Contributions	365.5	344.6	394.2	434.2	423.0	0.0	423.0
521300	F I C A	149.2	136.0	156.7	139.9	168.2	0.0	168.2
521400	Workers' Comp Assessment Fee	0.4	0.3	0.4	0.0	0.4	0.0	0.4
521410	GSD Work Comp Insur Premium	12.6	12.0	14.5	0.0	13.8	0.0	13.8
521500	Unemployment Comp Premium	2.4	2.3	5.8	0.0	4.3	0.0	4.3
521600	Employee Liability Ins Premium	7.9	7.5	11.0	0.0	25.3	0.0	25.3
521700	RHC Act Contributions	39.0	35.8	40.9	47.2	44.0	0.0	44.0
523200	COVID Related Time Worked	0.0	2.2	0.0	0.0	0.0	0.0	0.0
<b>200</b>	<b>Personal Services and Employee Benefits</b>	<b>2,763.6</b>	<b>2,600.1</b>	<b>2,882.0</b>	<b>3,133.7</b>	<b>3,144.5</b>	<b>0.0</b>	<b>3,144.5</b>
535300	Other Services	46.6	25.5	56.6	0.0	56.6	0.0	56.6
535309	Other Services - Interagency	0.0	36.4	0.0	0.0	0.0	0.0	0.0
<b>300</b>	<b>Contractual services</b>	<b>46.6</b>	<b>62.0</b>	<b>56.6</b>	<b>0.0</b>	<b>56.6</b>	<b>0.0</b>	<b>56.6</b>
542100	Employee I/S Mileage & Fares	0.0	0.0	0.0	0.0	1.0	0.0	1.0
542200	Employee I/S Meals & Lodging	0.0	0.7	0.0	0.0	1.0	0.0	1.0
542500	Transp - Fuel & Oil	0.5	0.0	0.1	0.0	0.1	0.0	0.1
542600	Transp - Parts & Supplies	0.0	0.0	2.5	0.0	2.5	0.0	2.5
542700	Transp - Transp Insurance	0.1	0.1	0.1	0.0	0.4	0.0	0.4
542800	State Transp Pool Charges	1.3	4.1	2.7	0.0	2.8	0.0	2.8
543100	Maint - Grounds & Roadways	10.0	3.3	4.1	0.0	4.1	0.0	4.1
543200	Maint - Furn, Fixt, Equipment	13.3	13.1	9.1	0.0	9.1	0.0	9.1
543300	Maint - Buildings & Structures	127.6	118.9	146.0	0.0	146.0	0.0	146.0
543400	Maint - Property Insurance	42.7	40.6	57.0	0.0	63.2	0.0	63.2

543500	Maint - Supplies	21.8	18.3	21.7	0.0	21.7	0.0	21.7
543600	Maint - Laundry/Dry Cleaning	5.5	15.0	5.7	0.0	15.0	0.0	15.0
543820	Maintenance IT	0.0	0.0	0.3	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	6.1	4.5	6.9	0.0	6.9	0.0	6.9
544000	Supply Inventory IT	7.5	7.8	7.9	0.0	17.8	0.0	17.8
544100	Supplies-Office Supplies	9.0	3.8	3.0	0.0	5.8	0.0	5.8
544200	Supplies-Medical,Lab,Personal	0.0	0.0	1.2	0.0	1.2	0.0	1.2
544400	Supplies-Field Supplies	5.0	1.7	5.0	0.0	5.6	0.0	5.6
544700	Supplies-Clothing,Uniforms,Linen	2.5	4.2	0.0	0.0	4.2	0.0	4.2
544900	Supplies-Inventory Exempt	9.0	10.5	40.0	0.0	40.0	0.0	40.0
545700	ISD Services	16.0	15.3	14.2	0.0	18.9	0.0	18.9
545710	DOIT HCM Assessment Fees	15.3	13.8	15.1	0.0	15.6	0.0	15.6
545900	Printing & Photo Services	3.0	1.3	7.1	0.0	7.1	0.0	7.1
546100	Postage & Mail Services	0.5	0.3	1.0	0.0	1.0	0.0	1.0
546310	Utilities - Sewer/Garbage	9.0	10.3	10.2	0.0	10.2	0.0	10.2
546320	Utilities - Electricity	170.0	160.8	169.3	0.0	169.3	0.0	169.3
546330	Utilities - Water	28.4	23.5	24.3	0.0	24.3	0.0	24.3
546340	Utilities - Natural Gas	56.0	29.4	55.0	0.0	40.0	0.0	40.0
546500	Rent Of Equipment	5.4	6.0	4.7	0.0	6.0	0.0	6.0
546600	Communications	7.1	6.3	5.6	0.0	6.3	0.0	6.3
546610	DOIT Telecommunications	43.6	40.3	39.6	0.0	41.5	0.0	41.5
546700	Subscriptions/Dues/License Fee	1.0	0.0	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	1.2	0.3	1.0	0.0	1.0	0.0	1.0
546900	Advertising	10.5	1.7	3.0	0.0	13.0	0.0	13.0
547105	Bank Fees/Services	13.6	12.2	12.4	0.0	13.7	0.0	13.7
547900	Miscellaneous Expense	0.8	1.2	0.5	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	8.0	0.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	8.9	0.0	0.0	0.0	0.0	0.0	0.0
548700	Library & Museum Acquisitions	0.0	0.0	0.0	0.0	25.0	0.0	25.0
<b>400</b>	<b>Other</b>	<b>660.2</b>	<b>569.2</b>	<b>676.3</b>	<b>0.0</b>	<b>741.3</b>	<b>0.0</b>	<b>741.3</b>
<b>TOTAL EXPENSE</b>		<b>3,470.4</b>	<b>3,231.2</b>	<b>3,614.9</b>	<b>3,133.7</b>	<b>3,942.4</b>	<b>0.0</b>	<b>3,942.4</b>
810	Permanent	37.00	35.00	0.00	35.00	37.00	0.00	37.00
<b>810</b>	<b>Permanent</b>	<b>37.00</b>	<b>35.00</b>	<b>0.00</b>	<b>35.00</b>	<b>37.00</b>	<b>0.00</b>	<b>37.00</b>
820	Term	5.00	5.00	0.00	5.00	5.00	0.00	5.00
<b>820</b>	<b>Term</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>
<b>TOTAL FTE POSITIONS</b>		<b>42.00</b>	<b>40.00</b>	<b>0.00</b>	<b>40.00</b>	<b>42.00</b>	<b>0.00</b>	<b>42.00</b>

Museums and Historic Sites

BU PCode Department  
 50500 P536 4500000000-50500

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
520100	Exempt Perm Positions P/T&F/T	85.1	119.4	123.6	186.0	123.6	0.0	123.6
520200	Term Positions	505.2	737.2	491.5	945.0	942.8	0.0	942.8
520300	Classified Perm Positions F/T	1,766.9	1,806.8	1,782.2	2,117.6	1,798.9	0.0	1,798.9
520500	Temporary Positions F/T & P/T	26.3	8.9	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	13.2	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	48.3	0.0	0.0	35.4	0.0	35.4
520800	Annl & Comp Paid At Separation	0.0	21.6	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	2.6	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	310.5	333.3	285.6	415.8	437.6	0.0	437.6
521200	Retirement Contributions	446.7	503.9	458.1	620.1	555.2	0.0	555.2
521300	F I C A	182.3	200.2	182.1	195.6	220.7	0.0	220.7
521400	Workers' Comp Assessment Fee	0.5	0.5	0.5	0.0	0.5	0.0	0.5
521410	GSD Work Comp Insur Premium	16.7	16.3	19.7	0.0	18.7	0.0	18.7
521500	Unemployment Comp Premium	3.2	3.1	7.9	0.0	5.8	0.0	5.8
521600	Employee Liability Ins Premium	10.4	10.1	14.9	0.0	34.4	0.0	34.4
521700	RHC Act Contributions	47.7	52.4	47.6	66.0	57.7	0.0	57.7
<b>200</b>	<b>Personal Services and Employee Benefits</b>	<b>3,401.5</b>	<b>3,877.8</b>	<b>3,413.7</b>	<b>4,546.0</b>	<b>4,231.3</b>	<b>0.0</b>	<b>4,231.3</b>
535300	Other Services	77.7	36.3	77.7	0.0	77.7	0.0	77.7
<b>300</b>	<b>Contractual services</b>	<b>77.7</b>	<b>36.3</b>	<b>77.7</b>	<b>0.0</b>	<b>77.7</b>	<b>0.0</b>	<b>77.7</b>
542200	Employee I/S Meals & Lodging	1.0	0.3	0.0	0.0	1.0	0.0	1.0
542300	Brd & Comm Mbr Meals & Lodging	1.5	0.7	0.8	0.0	1.0	0.0	1.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	0.5	0.6	0.0	1.0	0.0	1.0
542500	Transp - Fuel & Oil	6.9	6.3	7.1	0.0	8.3	0.0	8.3
542700	Transp - Transp Insurance	0.1	0.1	0.1	0.0	0.6	0.0	0.6
542800	Slate Transp Pool Charges	13.5	14.7	14.1	0.0	22.4	0.0	22.4
543100	Maint - Grounds & Roadways	15.7	15.2	7.7	0.0	15.2	0.0	15.2
543200	Maint - Furn, Fixt, Equipment	22.1	14.6	9.5	0.0	14.6	0.0	14.6
543300	Maint - Buildings & Structures	22.4	48.7	23.1	0.0	48.8	0.0	48.8
543400	Maint - Property Insurance	56.5	55.1	77.4	0.0	85.8	0.0	85.8
543500	Maint - Supplies	5.6	21.8	9.0	0.0	21.8	0.0	21.8

543700	Maintenance Services	10.0	2.1	4.5	0.0	4.5	0.0	4.5
543820	Maintenance IT	0.5	0.0	0.3	0.0	0.3	0.0	0.3
543830	IT HW/SW Agreements	18.7	11.9	26.0	0.0	11.9	0.0	11.9
544000	Supply Inventory IT	18.8	10.7	21.7	0.0	26.7	0.0	26.7
544100	Supplies-Office Supplies	5.5	8.7	7.0	0.0	8.7	0.0	8.7
544200	Supplies-Medical, Lab, Personal	0.0	0.2	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	21.2	15.2	11.0	0.0	15.2	0.0	15.2
544700	Supplies-Clothing, Uniforms, Linen	5.5	0.3	9.5	0.0	9.5	0.0	9.5
544900	Supplies-Inventory Exempt	0.0	34.2	15.5	0.0	15.5	0.0	15.5
545700	ISD Services	21.1	21.2	21.1	0.0	26.2	0.0	26.2
545710	DOIT HCM Assessment Fees	20.8	18.7	20.5	0.0	21.2	0.0	21.2
545900	Printing & Photo Services	10.6	0.9	3.0	0.0	3.0	0.0	3.0
546100	Postage & Mail Services	19.1	9.9	1.5	0.0	5.0	0.0	5.0
546310	Utilities - Sewer/Garbage	12.7	14.9	12.7	0.0	14.9	0.0	14.9
546320	Utilities - Electricity	220.2	205.5	213.0	0.0	213.0	0.0	213.0
546330	Utilities - Water	9.5	12.2	10.9	0.0	12.2	0.0	12.2
546340	Utilities - Natural Gas	38.1	20.7	44.0	0.0	35.0	0.0	35.0
546350	Utilities - Propane	1.6	0.0	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	0.0	11.5	5.8	0.0	11.5	0.0	11.5
546600	Communications	0.0	6.1	5.9	0.0	6.1	0.0	6.1
546610	DOIT Telecommunications	57.8	69.0	62.6	0.0	71.0	0.0	71.0
546700	Subscriptions/Dues/License Fee	42.0	11.9	13.9	0.0	11.9	0.0	11.9
546800	Employee Training & Education	5.0	6.7	4.1	0.0	6.7	0.0	6.7
546900	Advertising	30.2	0.0	30.0	0.0	28.8	0.0	28.8
547105	Bank Fees/Services	23.9	26.3	29.0	0.0	29.0	0.0	29.0
547900	Miscellaneous Expense	2.5	0.2	0.0	0.0	0.0	0.0	0.0
548400	Other Equipment	40.0	0.0	80.0	0.0	40.0	0.0	40.0
548700	Library & Museum Acquisitions	45.5	0.0	80.0	0.0	77.1	0.0	77.1
548900	Buildings & Structures	0.0	300.0	0.0	0.0	0.0	0.0	0.0
400	Other	826.1	997.1	882.9	0.0	925.4	0.0	925.4
<b>TOTAL EXPENSE</b>		<b>4,305.3</b>	<b>4,911.2</b>	<b>4,374.3</b>	<b>4,546.0</b>	<b>5,234.4</b>	<b>0.0</b>	<b>5,234.4</b>
810	Permanent	39.00	40.00	0.00	40.00	38.00	0.00	38.00
810	Permanent	39.00	40.00	0.00	40.00	38.00	0.00	38.00
820	Term	18.00	18.00	0.00	18.00	19.00	0.00	19.00
820	Term	18.00	18.00	0.00	18.00	19.00	0.00	19.00
<b>TOTAL FTE POSITIONS</b>		<b>57.00</b>	<b>58.00</b>	<b>0.00</b>	<b>58.00</b>	<b>57.00</b>	<b>0.00</b>	<b>57.00</b>



Museums and Historic Sites

State of New Mexico  
**S-9 Account Code Revenue/Expenditure Summary**

BU PCode Department  
 50500 P536 4600000000-50500

(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	FY 2026 Agency Request		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	85.8	119.4	123.6	124.1	123.6	0.0	123.6
520200	Term Positions	284.7	207.4	287.3	179.9	382.5	0.0	382.5
520300	Classified Perm Positions F/T	1,032.3	1,006.4	1,070.1	1,472.4	1,101.4	0.0	1,101.4
520700	Overtime & Other Premium Pay	0.0	25.4	0.0	0.0	22.0	0.0	22.0
520800	Annl & Comp Paid At Separation	0.0	3.6	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	242.0	228.2	214.2	264.2	265.5	0.0	265.5
521200	Retirement Contributions	262.9	256.3	281.6	338.2	310.6	0.0	310.6
521300	F I C A	107.3	97.2	112.0	109.0	123.4	0.0	123.4
521400	Workers' Comp Assessment Fee	0.3	0.2	0.3	0.0	0.3	0.0	0.3
521410	GSD Work Comp Insur Premium	8.6	8.4	9.9	0.0	9.7	0.0	9.7
521500	Unemployment Comp Premium	1.6	1.6	3.9	0.0	3.0	0.0	3.0
521600	Employee Liability Ins Premium	5.4	5.3	7.5	0.0	17.8	0.0	17.8
521700	RHC Act Contributions	28.1	26.7	29.3	37.1	32.2	0.0	32.2
<b>200</b>	<b>Personal Services and Employee Benefits</b>	<b>2,059.0</b>	<b>1,986.1</b>	<b>2,139.7</b>	<b>2,524.9</b>	<b>2,392.0</b>	<b>0.0</b>	<b>2,392.0</b>
535200	Professional Services	0.0	20.3	0.0	0.0	0.0	0.0	0.0
535300	Other Services	58.5	17.8	62.5	0.0	62.5	0.0	62.5
535600	IT Services	4.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>300</b>	<b>Contractual services</b>	<b>62.5</b>	<b>38.1</b>	<b>62.5</b>	<b>0.0</b>	<b>62.5</b>	<b>0.0</b>	<b>62.5</b>
542100	Employee I/S Mileage & Fares	3.4	0.4	0.0	0.0	1.0	0.0	1.0
542200	Employee I/S Meals & Lodging	0.0	2.0	0.0	0.0	1.0	0.0	1.0
542500	Transp - Fuel & Oil	5.0	0.5	8.0	0.0	3.0	0.0	3.0
542600	Transp - Parts & Supplies	0.5	0.0	0.5	0.0	0.4	0.0	0.4
542700	Transp - Transp Insurance	0.0	0.0	0.1	0.0	0.3	0.0	0.3
542800	State Transp Pool Charges	8.5	4.6	8.7	0.0	5.7	0.0	5.7
543100	Maint - Grounds & Roadways	5.0	0.7	5.0	0.0	10.0	0.0	10.0
543200	Maint - Furn, Fixt, Equipment	10.0	0.0	10.0	0.0	10.0	0.0	10.0
543300	Maint - Buildings & Structures	12.1	5.9	16.9	0.0	21.9	0.0	21.9
543400	Maint - Property Insurance	29.3	28.5	38.7	0.0	44.4	0.0	44.4
543500	Maint - Supplies	30.0	15.6	24.6	0.0	24.6	0.0	24.6
543830	IT HW/SW Agreements	12.0	2.8	12.0	0.0	12.0	0.0	12.0

544000	Supply Inventory IT	12.0	4.6	12.0	0.0	24.0	0.0	24.0
544100	Supplies-Office Supplies	4.8	2.2	6.0	0.0	6.1	0.0	6.1
544400	Supplies-Field Supplies	10.0	0.2	10.0	0.0	11.0	0.0	11.0
544700	Supplies-Clothing,Uniforms,Linen	8.0	4.0	8.0	0.0	5.0	0.0	5.0
544800	Supplies-Education&Recreation	0.0	0.6	0.0	0.0	0.6	0.0	0.6
544900	Supplies-Inventory Exempt	12.0	5.0	10.0	0.0	10.0	0.0	10.0
545700	ISD Services	11.0	10.6	11.0	0.0	13.1	0.0	13.1
545710	DOIT HCM Assessment Fees	10.8	9.7	10.3	0.0	11.0	0.0	11.0
545900	Printing & Photo Services	12.0	5.0	12.0	0.0	12.0	0.0	12.0
546100	Postage & Mail Services	5.0	0.4	5.0	0.0	1.0	0.0	1.0
546310	Utilities - Sewer/Garbage	7.0	6.0	7.0	0.0	7.0	0.0	7.0
546320	Utilities - Electricity	67.0	49.4	60.0	0.0	60.0	0.0	60.0
546330	Utilities - Water	10.0	12.3	10.0	0.0	12.3	0.0	12.3
546340	Utilities - Natural Gas	15.5	13.4	24.0	0.0	14.7	0.0	14.7
546500	Rent Of Equipment	8.0	6.5	8.0	0.0	7.0	0.0	7.0
546600	Communications	5.0	4.1	5.0	0.0	4.5	0.0	4.5
546610	DOIT Telecommunications	30.0	29.4	30.3	0.0	30.3	0.0	30.3
546700	Subscriptions/Dues/License Fee	7.0	0.0	5.0	0.0	5.0	0.0	5.0
546800	Employee Training & Education	5.0	0.2	5.0	0.0	5.0	0.0	5.0
546900	Advertising	12.0	8.4	12.0	0.0	15.0	0.0	15.0
547105	Bank Fees/Services	10.0	12.0	12.0	0.0	13.0	0.0	13.0
547900	Miscellaneous Expense	4.0	1.0	4.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	3.8	0.0	0.0	0.0	0.0	0.0
548100	Land	6.8	0.0	5.0	0.0	5.0	0.0	5.0
548110	Land - Improvements	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	12.0	0.0	12.0	0.0	12.0	0.0	12.0
548300	Information Tech Equipment	6.0	0.0	6.0	0.0	6.0	0.0	6.0
548400	Other Equipment	9.0	0.0	9.0	0.0	9.0	0.0	9.0
548700	Library & Museum Acquisitions	0.0	0.0	10.0	0.0	22.2	0.0	22.2
549600	Employee O/S Mileage & Fares	0.0	0.0	0.0	0.0	1.0	0.0	1.0
549700	Employee O/S Meals & Lodging	0.0	0.0	0.0	0.0	1.0	0.0	1.0
<b>400</b>	<b>Other</b>	<b>415.7</b>	<b>249.8</b>	<b>433.1</b>	<b>0.0</b>	<b>458.1</b>	<b>0.0</b>	<b>458.1</b>
<b>TOTAL EXPENSE</b>		<b>2,537.2</b>	<b>2,274.0</b>	<b>2,635.3</b>	<b>2,524.9</b>	<b>2,912.6</b>	<b>0.0</b>	<b>2,912.6</b>
810	Permanent	24.00	27.00	0.00	27.00	24.00	0.00	24.00
<b>810</b>	<b>Permanent</b>	<b>24.00</b>	<b>27.00</b>	<b>0.00</b>	<b>27.00</b>	<b>24.00</b>	<b>0.00</b>	<b>24.00</b>
820	Term	5.50	4.00	0.00	4.00	5.50	0.00	5.50
<b>820</b>	<b>Term</b>	<b>5.50</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>5.50</b>	<b>0.00</b>	<b>5.50</b>
<b>TOTAL FTE POSITIONS</b>		<b>29.50</b>	<b>31.00</b>	<b>0.00</b>	<b>31.00</b>	<b>29.50</b>	<b>0.00</b>	<b>29.50</b>

Museums and Historic Sites

BU PCode Department  
 50500 P536 4700000000-50500

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		Total
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	
520100	Exempt Perm Positions P/T&F/T	103.8	91.0	102.0	161.4	99.1	0.0	99.1
520200	Term Positions	85.6	125.2	29.8	146.4	20.0	0.0	20.0
520300	Classified Perm Positions F/T	1,796.1	1,870.6	2,173.5	2,518.5	2,126.7	0.0	2,126.7
520500	Temporary Positions F/T & P/T	60.8	34.6	15.7	73.0	24.6	0.0	24.6
520600	Paid Unused Sick Leave	0.0	7.5	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	39.3	0.0	0.0	33.7	0.0	33.7
520800	Annl & Comp Paid At Separation	0.0	22.2	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	243.8	198.1	233.9	277.0	239.9	0.0	239.9
521200	Retirement Contributions	383.5	401.0	445.0	579.3	441.6	0.0	441.6
521300	F I C A	156.5	160.2	176.9	174.0	175.5	0.0	175.5
521400	Workers' Comp Assessment Fee	0.4	0.4	0.4	0.0	0.4	0.0	0.4
521410	GSD Work Comp Insur Premium	10.4	11.1	14.2	0.0	14.8	0.0	14.8
521500	Unemployment Comp Premium	2.0	2.1	5.7	0.0	4.6	0.0	4.6
521600	Employee Liability Ins Premium	6.5	6.9	10.7	0.0	27.2	0.0	27.2
521700	RHC Act Contributions	40.9	41.7	46.2	62.8	45.9	0.0	45.9
523200	COVID Related Time Worked	0.0	0.2	0.0	0.0	0.0	0.0	0.0
<b>200</b>	<b>Personal Services and Employee Benefits</b>	<b>2,890.3</b>	<b>3,012.0</b>	<b>3,254.0</b>	<b>3,992.3</b>	<b>3,254.0</b>	<b>0.0</b>	<b>3,254.0</b>
535200	Professional Services	16.0	5.6	17.0	0.0	18.0	0.0	18.0
535300	Other Services	64.8	74.6	76.8	0.0	72.5	0.0	72.5
535600	IT Services	5.0	0.0	10.0	0.0	13.3	0.0	13.3
<b>300</b>	<b>Contractual services</b>	<b>85.8</b>	<b>80.2</b>	<b>103.8</b>	<b>0.0</b>	<b>103.8</b>	<b>0.0</b>	<b>103.8</b>
542100	Employee I/S Mileage & Fares	1.5	1.1	2.0	0.0	2.0	0.0	2.0
542200	Employee I/S Meats & Lodging	20.0	24.8	22.0	0.0	26.0	0.0	26.0
542500	Transp - Fuel & Oil	14.6	18.2	15.0	0.0	20.0	0.0	20.0
542600	Transp - Parts & Supplies	0.4	2.4	10.0	0.0	5.0	0.0	5.0
542700	Transp - Transp Insurance	0.1	0.1	0.1	0.0	0.4	0.0	0.4
542800	State Transp Pool Charges	41.3	44.1	46.9	0.0	56.5	0.0	56.5
543100	Maint - Grounds & Roadways	7.6	1.4	7.6	0.0	7.6	0.0	7.6
543200	Maint - Furn, Fixt, Equipment	13.5	7.2	13.5	0.0	13.5	0.0	13.5
543300	Maint - Buildings & Structures	36.3	24.7	38.0	0.0	38.0	0.0	38.0

543400	Maint - Property Insurance	35.2	37.7	55.6	0.0	67.7	0.0	67.7
543500	Maint - Supplies	11.0	11.6	12.0	0.0	12.0	0.0	12.0
543700	Maintenance Services	3.0	0.0	16.3	0.0	14.5	0.0	14.5
543820	Maintenance IT	1.8	0.0	2.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	15.0	2.6	20.0	0.0	15.0	0.0	15.0
544000	Supply Inventory IT	15.0	5.0	20.0	0.0	20.0	0.0	20.0
544100	Supplies-Office Supplies	12.9	7.1	15.0	0.0	8.0	0.0	8.0
544200	Supplies-Medical,Lab,Personal	1.5	0.0	1.5	0.0	1.5	0.0	1.5
544400	Supplies-Field Supplies	26.8	13.1	28.0	0.0	20.0	0.0	20.0
544700	Supplies-Clothing,Uniforms,Linen	22.0	4.9	25.0	0.0	13.0	0.0	13.0
544800	Supplies-Education&Recreation	3.7	0.4	4.0	0.0	2.0	0.0	2.0
544900	Supplies-Inventory Exempt	17.3	14.4	18.0	0.0	15.0	0.0	15.0
545600	Reporting & Recording	0.0	0.1	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	13.2	19.7	16.0	0.0	19.7	0.0	19.7
545710	DOIT HCM Assessment Fees	15.0	12.8	14.8	0.0	16.7	0.0	16.7
545900	Printing & Photo Services	9.6	6.9	10.0	0.0	10.0	0.0	10.0
546100	Postage & Mail Services	1.3	15.4	1.6	0.0	2.0	0.0	2.0
546310	Utilities - Sewer/Garbage	5.2	7.2	7.0	0.0	8.0	0.0	8.0
546320	Utilities - Electricity	160.9	106.4	177.0	0.0	177.0	0.0	177.0
546330	Utilities - Water	15.9	10.9	28.0	0.0	28.0	0.0	28.0
546340	Utilities - Natural Gas	31.1	28.9	43.0	0.0	43.0	0.0	43.0
546350	Utilities - Propane	21.0	12.3	21.8	0.0	21.8	0.0	21.8
546400	Rent Of Land & Buildings	7.5	3.7	8.0	0.0	8.0	0.0	8.0
546500	Rent Of Equipment	11.5	35.1	15.0	0.0	35.1	0.0	35.1
546600	Communications	53.9	58.0	55.0	0.0	58.0	0.0	58.0
546610	DOIT Telecommunications	36.0	24.7	22.2	0.0	25.4	0.0	25.4
546700	Subscriptions/Dues/License Fee	3.0	0.0	3.0	0.0	3.0	0.0	3.0
546800	Employee Training & Education	3.0	0.6	3.0	0.0	3.0	0.0	3.0
546900	Advertising	3.1	36.7	10.0	0.0	35.0	0.0	35.0
547105	Bank Fees/Services	7.3	10.8	9.2	0.0	12.5	0.0	12.5
547420	Grants -Higher Ed (in CAFR)	10.0	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	3.0	2.7	0.0	0.0	0.0	0.0	0.0
548400	Other Equipment	34.8	0.0	35.0	0.0	15.0	0.0	15.0
548700	Library & Museum Acquisitions	0.0	0.0	0.0	0.0	18.2	0.0	18.2
548800	Automotive & Aircraft	0.0	0.0	0.0	0.0	0.0	0.0	0.0
400	Other	746.8	613.8	852.1	0.0	897.1	0.0	897.1
<b>TOTAL EXPENSE</b>		<b>3,722.9</b>	<b>3,705.9</b>	<b>4,209.9</b>	<b>3,992.3</b>	<b>4,254.9</b>	<b>0.0</b>	<b>4,254.9</b>
810	Permanent	38.00	46.00	0.00	46.00	42.00	0.00	42.00

810	Permanent	38.00	46.00	0.00	46.00	42.00	0.00	42.00
820	Term	1.00	3.00	0.00	3.00	3.00	0.00	3.00
820	Term	1.00	3.00	0.00	3.00	3.00	0.00	3.00
830	Temporary	2.00	2.00	0.00	2.00	1.00	0.00	1.00
830	Temporary	2.00	2.00	0.00	2.00	1.00	0.00	1.00
TOTAL FTE POSITIONS		41.00	51.00	0.00	51.00	46.00	0.00	46.00

Museums and Historic Sites

BU PCode Department  
 50500 P536 5100000000-50500

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
520200	Term Positions	107.9	127.1	119.3	137.5	120.3	0.0	120.3
520300	Classified Perm Positions F/T	1,511.7	1,721.0	1,746.1	1,852.3	1,778.5	0.0	1,778.5
520500	Temporary Positions F/T & P/T	0.0	6.3	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	1.0	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	121.8	0.0	0.0	107.4	0.0	107.4
520800	Annl & Comp Paid At Separation	0.0	1.5	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	208.3	262.9	252.5	304.8	296.4	0.0	296.4
521200	Retirement Contributions	303.5	351.4	358.9	378.6	386.0	0.0	386.0
521300	F I C A	123.9	142.9	142.6	122.0	153.5	0.0	153.5
521400	Workers' Comp Assessment Fee	0.3	0.3	0.3	0.0	0.3	0.0	0.3
521410	GSD Work Comp Insur Premium	8.6	10.3	12.1	0.0	11.5	0.0	11.5
521500	Unemployment Comp Premium	1.8	2.0	4.8	0.0	3.6	0.0	3.6
521600	Employee Liability Ins Premium	5.3	6.4	9.2	0.0	21.1	0.0	21.1
521700	RHC Act Contributions	32.4	36.5	37.3	39.8	40.1	0.0	40.1
<b>200</b>	<b>Personal Services and Employee Benefits</b>	<b>2,303.7</b>	<b>2,791.4</b>	<b>2,683.1</b>	<b>2,835.0</b>	<b>2,918.7</b>	<b>0.0</b>	<b>2,918.7</b>
535300	Other Services	101.5	7.5	18.1	0.0	18.1	0.0	18.1
<b>300</b>	<b>Contractual services</b>	<b>101.5</b>	<b>7.5</b>	<b>18.1</b>	<b>0.0</b>	<b>18.1</b>	<b>0.0</b>	<b>18.1</b>
542200	Employee I/S Meals & Lodging	6.0	12.2	10.0	0.0	12.2	0.0	12.2
542500	Transp - Fuel & Oil	10.0	26.9	26.5	0.0	26.9	0.0	26.9
542600	Transp - Parts & Supplies	6.0	35.2	0.0	0.0	16.7	0.0	16.7
542700	Transp - Transp Insurance	0.1	0.1	0.1	0.0	0.3	0.0	0.3
542800	State Transp Pool Charges	18.9	28.3	29.8	0.0	36.9	0.0	36.9
543100	Maint - Grounds & Roadways	1.9	152.1	333.4	0.0	350.0	0.0	350.0
543200	Maint - Furn, Fixt, Equipment	1.6	2.7	2.0	0.0	3.0	0.0	3.0
543300	Maint - Buildings & Structures	52.4	0.0	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	28.9	34.8	47.5	0.0	52.7	0.0	52.7
543500	Maint - Supplies	4.8	2.4	4.5	0.0	4.5	0.0	4.5
543820	Maintenance IT	0.0	0.0	0.5	0.0	0.5	0.0	0.5
543830	IT HW/SW Agreements	2.1	2.1	5.0	0.0	5.0	0.0	5.0
544000	Supply Inventory IT	2.5	6.2	10.0	0.0	16.0	0.0	16.0

544100	Supplies-Office Supplies	0.6	2.8	2.0	0.0	2.8	0.0	2.8
544400	Supplies-Field Supplies	9.5	9.7	10.0	0.0	13.0	0.0	13.0
544700	Supplies-Clothing, Uniforms, Linen	8.6	15.5	16.0	0.0	17.3	0.0	17.3
544900	Supplies-Inventory Exempt	2.0	32.2	18.9	0.0	27.0	0.0	27.0
545700	ISD Services	10.5	12.9	9.7	0.0	16.0	0.0	16.0
545710	DOIT HCM Assessment Fees	13.1	11.8	12.6	0.0	13.0	0.0	13.0
545900	Printing & Photo Services	0.0	0.1	0.1	0.0	0.1	0.0	0.1
546500	Rent Of Equipment	4.9	0.1	1.0	0.0	1.0	0.0	1.0
546610	DOIT Telecommunications	29.2	30.9	23.5	0.0	31.8	0.0	31.8
546700	Subscriptions/Dues/License Fee	0.0	0.6	0.0	0.0	0.6	0.0	0.6
546800	Employee Training & Education	1.5	0.7	0.0	0.0	0.9	0.0	0.9
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	3.2	0.0	0.0	0.0	0.0	0.0
548400	Other Equipment	12.6	7.9	10.0	0.0	0.0	0.0	0.0
<b>400</b>	<b>Other</b>	<b>227.7</b>	<b>431.6</b>	<b>573.2</b>	<b>0.0</b>	<b>648.2</b>	<b>0.0</b>	<b>648.2</b>
<b>TOTAL EXPENSE</b>		<b>2,632.9</b>	<b>3,230.5</b>	<b>3,274.4</b>	<b>2,835.0</b>	<b>3,585.0</b>	<b>0.0</b>	<b>3,585.0</b>
810	Permanent	35.00	29.00	0.00	29.00	32.00	0.00	32.00
<b>810</b>	<b>Permanent</b>	<b>35.00</b>	<b>29.00</b>	<b>0.00</b>	<b>29.00</b>	<b>32.00</b>	<b>0.00</b>	<b>32.00</b>
820	Term	1.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>820</b>	<b>Term</b>	<b>1.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>
<b>TOTAL FTE POSITIONS</b>		<b>36.00</b>	<b>32.00</b>	<b>0.00</b>	<b>32.00</b>	<b>35.00</b>	<b>0.00</b>	<b>35.00</b>





543100	Maint - Grounds & Roadways	10.0	0.0	7.0	0.0	7.0	0.0	7.0
543200	Maint - Furn. Fixt. Equipment	5.0	7.1	5.0	0.0	5.0	0.0	5.0
543300	Maint - Buildings & Structures	47.2	38.5	48.0	0.0	48.0	0.0	48.0
543400	Maint - Property Insurance	24.5	22.2	27.1	0.0	31.6	0.0	31.6
543500	Maint - Supplies	15.0	16.7	11.0	0.0	16.7	0.0	16.7
543820	Maintenance IT	3.0	0.0	2.0	0.0	2.0	0.0	2.0
543830	IT HW/SW Agreements	5.5	4.3	7.0	0.0	7.0	0.0	7.0
543900	Other Maintenance	10.0	0.0	10.0	0.0	10.0	0.0	10.0
544000	Supply Inventory IT	40.0	15.9	35.0	0.0	35.0	0.0	35.0
544100	Supplies-Office Supplies	6.0	13.2	6.5	0.0	13.2	0.0	13.2
544400	Supplies-Field Supplies	20.0	23.6	22.0	0.0	23.6	0.0	23.6
544700	Supplies-Clothing,Uniforms,Linen	10.0	0.2	10.0	0.0	10.0	0.0	10.0
544800	Supplies-Education&Recreation	0.0	1.2	5.0	0.0	5.0	0.0	5.0
544900	Supplies-Inventory Exempt	47.3	109.5	40.8	0.0	65.8	0.0	65.8
545600	Reporting & Recording	0.0	0.0	1.0	0.0	0.0	0.0	0.0
545700	ISD Services	9.2	7.8	7.9	0.0	9.6	0.0	9.6
545710	DOIT HCM Assessment Fees	8.4	7.5	7.2	0.0	7.8	0.0	7.8
545900	Printing & Photo Services	3.0	1.8	4.0	0.0	4.0	0.0	4.0
546100	Postage & Mail Services	5.0	0.5	6.0	0.0	6.0	0.0	6.0
546310	Utilities - Sewer/Garbage	14.0	14.6	17.5	0.0	17.5	0.0	17.5
546320	Utilities - Electricity	127.0	99.3	130.0	0.0	130.0	0.0	130.0
546330	Utilities - Water	10.3	7.6	11.0	0.0	11.0	0.0	11.0
546340	Utilities - Natural Gas	17.0	2.9	17.0	0.0	17.0	0.0	17.0
546400	Rent Of Land & Buildings	0.0	0.0	1.0	0.0	1.0	0.0	1.0
546500	Rent Of Equipment	30.0	6.1	15.0	0.0	15.0	0.0	15.0
546600	Communications	25.0	17.8	25.0	0.0	25.0	0.0	25.0
546610	DOIT Telecommunications	25.1	23.0	20.7	0.0	23.7	0.0	23.7
546700	Subscriptions/Dues/License Fee	11.0	6.3	15.0	0.0	15.0	0.0	15.0
546800	Employee Training & Education	0.0	0.2	17.0	0.0	17.0	0.0	17.0
546900	Advertising	80.0	80.3	96.0	0.0	96.0	0.0	96.0
547105	Bank Fees/Services	8.0	10.8	10.0	0.0	10.8	0.0	10.8
547900	Miscellaneous Expense	5.0	0.0	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	8.5	0.0	0.0	0.0	0.0	0.0
548110	Land - Improvements	15.0	0.0	30.5	0.0	30.5	0.0	30.5
548300	Information Tech Equipment	15.0	0.0	15.0	0.0	15.0	0.0	15.0
548400	Other Equipment	8.0	0.0	24.0	0.0	24.0	0.0	24.0
548700	Library & Museum Acquisitions	60.0	0.0	45.0	0.0	19.5	0.0	19.5
548800	Automotive & Aircraft	0.0	11.4	0.0	0.0	0.0	0.0	0.0

548900	Buildings & Structures	5.0	16.1	20.0	0.0	20.0	0.0	20.0
400	Other	756.6	597.3	807.3	0.0	832.3	0.0	832.3
<b>TOTAL EXPENSE</b>		<b>2,373.9</b>	<b>2,114.3</b>	<b>2,520.2</b>	<b>1,959.8</b>	<b>2,715.1</b>	<b>0.0</b>	<b>2,715.1</b>
810	Permanent	19.00	22.00	0.00	22.00	20.00	0.00	20.00
810	Permanent	19.00	22.00	0.00	22.00	20.00	0.00	20.00
820	Term	4.00	1.00	0.00	1.00	1.00	0.00	1.00
820	Term	4.00	1.00	0.00	1.00	1.00	0.00	1.00
830	Temporary	0.00	1.00	0.00	1.00	1.00	0.00	1.00
830	Temporary	0.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>TOTAL FTE POSITIONS</b>		<b>23.00</b>	<b>24.00</b>	<b>0.00</b>	<b>24.00</b>	<b>22.00</b>	<b>0.00</b>	<b>22.00</b>

Museums and Historic Sites

State of New Mexico  
**S-9 Account Code Revenue/Expenditure Summary**  
 (Dollars in Thousands)

BU PCode Department  
 50500 P536 9000000000-50500

		2023-24	2023-24	2024-25	2025-26	FY 2026 Agency Request		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	88.5	119.4	123.6	124.1	123.6	0.0	123.6
520300	Classified Perm Positions F/T	972.6	950.4	1,006.1	1,236.7	1,025.1	0.0	1,025.1
520500	Temporary Positions F/T & P/T	40.7	0.9	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	1.5	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	43.4	0.0	0.0	37.9	0.0	37.9
520800	Annl & Comp Paid At Separation	0.0	28.3	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	182.1	168.3	145.6	168.2	153.4	0.0	153.4
521200	Retirement Contributions	206.4	205.7	214.0	290.1	225.3	0.0	225.3
521300	F I C A	84.3	82.6	85.1	83.5	89.6	0.0	89.6
521400	Workers' Comp Assessment Fee	0.2	0.2	0.2	0.0	0.2	0.0	0.2
521410	GSD Work Comp Insur Premium	7.5	6.3	7.6	0.0	7.2	0.0	7.2
521500	Unemployment Comp Premium	1.4	1.2	3.0	0.0	2.2	0.0	2.2
521600	Employee Liability Ins Premium	4.7	3.9	5.8	0.0	13.3	0.0	13.3
521700	RHC Act Contributions	22.0	21.4	22.2	32.1	23.4	0.0	23.4
<b>200</b>	<b>Personal Services and Employee Benefits</b>	<b>1,610.4</b>	<b>1,633.5</b>	<b>1,613.2</b>	<b>1,934.7</b>	<b>1,701.2</b>	<b>0.0</b>	<b>1,701.2</b>
535200	Professional Services	3.5	6.8	3.5	0.0	3.5	0.0	3.5
535300	Other Services	95.3	197.3	210.1	0.0	214.0	0.0	214.0
535600	IT Services	3.6	0.0	3.9	0.0	0.0	0.0	0.0
<b>300</b>	<b>Contractual services</b>	<b>102.4</b>	<b>204.1</b>	<b>217.5</b>	<b>0.0</b>	<b>217.5</b>	<b>0.0</b>	<b>217.5</b>
542100	Employee I/S Mileage & Fares	5.0	1.7	5.0	0.0	5.0	0.0	5.0
542200	Employee I/S Meals & Lodging	5.0	4.5	5.0	0.0	5.0	0.0	5.0
542300	Brd & Comm Mbr Meals & Lodging	4.0	3.2	4.0	0.0	4.0	0.0	4.0
542310	Brd & Comm Mbr Mileage & Fares	0.2	4.6	1.8	0.0	1.8	0.0	1.8
542500	Transp - Fuel & Oil	5.5	7.8	8.8	0.0	8.8	0.0	8.8
542600	Transp - Parts & Supplies	1.4	0.0	1.4	0.0	1.4	0.0	1.4
542700	Transp - Transp Insurance	0.0	0.0	0.1	0.0	0.2	0.0	0.2
542800	State Transp Pool Charges	14.2	14.2	14.6	0.0	19.5	0.0	19.5
543100	Maint - Grounds & Roadways	1.4	0.0	5.4	0.0	5.4	0.0	5.4
543200	Maint - Furn, Fixt, Equipment	7.4	4.8	30.0	0.0	30.0	0.0	30.0
543300	Maint - Buildings & Structures	10.4	31.0	22.8	0.0	31.0	0.0	31.0

543400	Maint - Property Insurance	25.6	21.3	29.9	0.0	33.1	0.0	33.1
543500	Maint - Supplies	10.0	10.9	14.3	0.0	14.3	0.0	14.3
543700	Maintenance Services	10.3	1.7	10.3	0.0	8.5	0.0	8.5
543820	Maintenance IT	0.7	0.0	0.7	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	3.2	17.6	11.1	0.0	17.6	0.0	17.6
544000	Supply Inventory IT	29.7	10.7	29.7	0.0	29.7	0.0	29.7
544100	Supplies-Office Supplies	11.9	3.5	11.9	0.0	12.1	0.0	12.1
544400	Supplies-Field Supplies	130.0	104.5	102.6	0.0	104.6	0.0	104.6
544700	Supplies-Clothing,Unifrms,Linen	3.0	2.3	5.0	0.0	7.3	0.0	7.3
544800	Supplies-Education&Recreation	0.0	2.5	0.0	0.0	2.5	0.0	2.5
544900	Supplies-Inventory Exempt	20.0	34.2	20.8	0.0	28.4	0.0	28.4
545600	Reporting & Recording	0.1	0.0	0.1	0.0	0.0	0.0	0.0
545700	ISD Services	9.6	9.9	9.6	0.0	12.2	0.0	12.2
545710	DOIT HCM Assessment Fees	8.0	7.2	7.9	0.0	8.2	0.0	8.2
545900	Printing & Photo Services	3.7	10.5	3.7	0.0	10.5	0.0	10.5
546100	Postage & Mail Services	1.5	1.0	1.5	0.0	2.0	0.0	2.0
546310	Utilities - Sewer/Garbage	18.5	13.7	18.5	0.0	18.5	0.0	18.5
546320	Utilities - Electricity	99.4	83.0	99.4	0.0	99.4	0.0	99.4
546330	Utilities - Water	21.5	19.2	21.5	0.0	21.5	0.0	21.5
546340	Utilities - Natural Gas	17.0	10.7	21.1	0.0	21.1	0.0	21.1
546500	Rent Of Equipment	12.0	8.5	12.0	0.0	12.0	0.0	12.0
546610	DOIT Telecommunications	26.2	28.0	27.2	0.0	28.8	0.0	28.8
546700	Subscriptions/Dues/License Fee	3.0	1.6	3.0	0.0	3.0	0.0	3.0
546709	Subscription & Due Interagency	0.5	0.0	0.5	0.0	0.5	0.0	0.5
546800	Employee Training & Education	3.0	1.5	3.0	0.0	3.0	0.0	3.0
546809	Emp Train & Edu InterSt Agency	0.5	0.0	0.5	0.0	0.5	0.0	0.5
546900	Advertising	40.0	25.7	75.8	0.0	75.8	0.0	75.8
547105	Bank Fees/Services	1.7	3.7	1.9	0.0	4.0	0.0	4.0
547410	Grants To Public Schools&Univ	10.0	3.8	10.0	0.0	10.0	0.0	10.0
547900	Miscellaneous Expense	1.0	1.3	1.3	0.0	0.0	0.0	0.0
548400	Other Equipment	5.0	0.0	14.4	0.0	5.0	0.0	5.0
548600	Animals	30.0	0.0	30.0	0.0	25.0	0.0	25.0
548700	Library & Museum Acquisitions	20.0	0.0	0.0	0.0	9.4	0.0	9.4
<del>400</del>	<del>Other</del>	<del>631.1</del>	<del>510.4</del>	<del>698.1</del>	<del>0.0</del>	<del>740.6</del>	<del>0.0</del>	<del>740.6</del>
<b>TOTAL EXPENSE</b>		<b>2,343.9</b>	<b>2,347.9</b>	<b>2,528.8</b>	<b>1,934.7</b>	<b>2,659.3</b>	<b>0.0</b>	<b>2,659.3</b>
810	Permanent	22.00	23.00	0.00	23.00	22.00	0.00	22.00
<del>810</del>	<del>Permanent</del>	<del>22.00</del>	<del>23.00</del>	<del>0.00</del>	<del>23.00</del>	<del>22.00</del>	<del>0.00</del>	<del>22.00</del>
830	Temporary	0.00	0.00	0.00	0.00	1.00	0.00	1.00

830	Temporary	0.00	0.00	0.00	0.00	1.00	0.00	1.00
TOTAL FTE POSITIONS		22.00	23.00	0.00	23.00	23.00	0.00	23.00

P536

E4

Museums and Historic Sites

BU PCode Department  
 50500 P536 3000000000-50500

State of New Mexico

E4 DeptID Detail

(Dollars in Thousands)

Fund	Account	Description	2023-24	2024-25	2025-26	FY 2026 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
00000	520300	Classified Perm Positions F/T	0.0	0.0	113.695	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	11.899	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	21.625	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	6.969	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	2.81	0.0	0.0	0.0	0.0	0.0	
19300	520100	Exempt Perm Positions P/T&F/T	223.2	231.0	231.905	231.0	0.0	0.0	0.0	231.0	
19300	520200	Term Positions	385.6	222.5	463.862	452.6	209.2	0.0	0.0	661.8	
19300	520300	Classified Perm Positions F/T	1,184.5	1,226.8	1678.005	1,264.1	0.0	0.0	0.0	1,264.1	Increases in Personal Services and Employee Benefits are necessary to address projected shortfalls. The growth is primarily due to a lower vacancy rate and the impact of pay increases and a competitive job market. The requested funds are critical to maintain service levels.
19300	520500	Temporary Positions F/T & P/T	276.0	142.6	80.835	0.0	136.9	0.0	0.0	136.9	
19300	520600	Paid Unused Sick Leave	3.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	520700	Overtime & Other Premium Pay	82.5	0.0	0	40.9	17.1	0.0	0.0	58.0	
19300	520800	Annl & Comp Paid At Separation	21.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	520900	Differential Pay	2.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	521100	Group Insurance Premium	227.7	188.2	290.198	339.9	31.8	0.0	0.0	371.7	
19300	521200	Retirement Contributions	344.7	344.4	452.176	376.8	69.9	0.0	0.0	446.7	
19300	521300	F I C A	160.0	136.9	150.629	149.8	27.8	0.0	0.0	177.6	
19300	521400	Workers' Comp Assessment Fee	0.4	0.4	0	0.4	0.0	0.0	0.0	0.4	
19300	521410	GSD Work Comp Insur Premium	10.0	13.5	0	12.8	0.0	0.0	0.0	12.8	
19300	521500	Unemployment Comp Premium	1.9	5.4	0	4.0	0.0	0.0	0.0	4.0	
19300	521600	Employee Liability Ins Premium	6.2	10.2	0	23.5	0.0	0.0	0.0	23.5	
19300	521700	RHC Act Contributions	35.9	35.8	49.18	39.2	7.3	0.0	0.0	46.5	
19400	520200	Term Positions	48.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
19400	520500	Temporary Positions F/T & P/T	16.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
19400	520700	Overtime & Other Premium Pay	13.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
19400	520900	Differential Pay	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
19400	521100	Group Insurance Premium	5.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
19400	521200	Retirement Contributions	9.4	0.0	0	0.0	0.0	0.0	0.0	0.0	

19400	521300	F I C A	5.9	0.0	0	0.0	0.0	0.0	0.0	0.0
19400	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
19400	521700	RHC Act Contributions	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0
	<b>200</b>	<b>Personal Services and Employee Benefit</b>	<b>3,066.2</b>	<b>2,557.7</b>	<b>3553.788</b>	<b>2,935.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,435.0</b>
19300	542100	Employee I/S Mileage & Fares	0.6	0.0	0	0.6	0.0	0.0	0.0	0.6
19300	542200	Employee I/S Meals & Lodging	1.2	0.0	0	1.2	0.0	0.0	0.0	1.2 Additional travel for the National Hispanic Cultural Center in support of the museum and its programming and exhibitions.
19300	542300	Brd & Comm Mbr Meals & Lodging	2.4	2.5	0	2.4	0.0	0.0	0.0	2.4
19300	542310	Brd & Comm Mbr Mileage & Fares	1.6	1.0	0	1.6	0.0	0.0	0.0	1.6
19300	542500	Transp - Fuel & Oil	0.8	0.6	0	0.3	0.5	0.0	0.0	0.8
19300	542600	Transp - Parts & Supplies	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0
19300	542700	Transp - Transp Insurance	0.1	0.1	0	0.4	0.0	0.0	0.0	0.4
19300	542800	State Transp Pool Charges	11.1	11.5	0	14.5	0.0	0.0	0.0	14.5 Increased GSD Rates for Motor Pool
19300	543100	Maint - Grounds & Roadways	46.5	9.8	0	23.3	9.1	0.0	0.0	32.4 Museums landscaping (ice melt, etc.)
19300	543200	Maint - Fum, Fixt, Equipment	3.2	4.0	0	2.0	0.0	0.0	0.0	2.0
19300	543300	Maint - Buildings & Structures	50.9	14.1	0	26.0	13.0	0.0	0.0	39.0
19300	543400	Maint - Property Insurance	33.9	52.9	0	58.7	0.0	0.0	0.0	58.7 Increased GSD Property Insurance Premiums
19300	543500	Maint - Supplies	11.7	12.0	0	12.0	0.0	0.0	0.0	12.0
19300	543600	Maint - Laundry/Dry Cleaning	5.8	7.6	0	5.8	0.0	0.0	0.0	5.8
19300	543700	Maintenance Services	0.0	20.7	0	20.7	0.0	0.0	0.0	20.7
19300	543820	Maintenance IT	0.0	0.5	0	0.0	0.5	0.0	0.0	0.5
19300	543830	IT HW/SW Agreements	12.9	10.0	0	12.9	0.0	0.0	0.0	12.9 Software & Subscription annual costs and renewals in support of the National Hispanic Cultural Center
19300	544000	Supply Inventory IT	2.3	18.0	0	0.0	0.9	0.0	0.0	0.9
19300	544100	Supplies-Office Supplies	4.1	15.0	0	0.0	0.0	0.0	0.0	0.0
19300	544400	Supplies-Field Supplies	1.8	4.4	0	1.8	2.6	0.0	0.0	4.4
19300	544700	Supplies-Clothing,Uniforms, linen	4.6	7.0	0	4.6	2.4	0.0	0.0	7.0
19300	544900	Supplies-Inventory Exempt	5.3	23.3	0	5.6	0.0	0.0	0.0	5.6
19300	545700	ISD Services	19.8	18.6	0	24.5	0.0	0.0	0.0	24.5 Increased DoIT Costs for ISD Services
19300	545710	DOIT HCM Assessment Fees	11.5	14.0	0	14.5	0.0	0.0	0.0	14.5
19300	545900	Printing & Photo Services	5.5	10.0	0	5.5	4.5	0.0	0.0	10.0
19300	546100	Postage & Mail Services	1.1	3.0	0	2.0	1.0	0.0	0.0	3.0
19300	546310	Utilities - Sewer/Garbage	24.8	26.4	0	26.4	0.0	0.0	0.0	26.4
19300	546320	Utilities - Electricity	209.7	247.5	0	240.0	0.0	0.0	0.0	240.0
19300	546330	Utilities - Water	39.8	33.0	0	39.8	0.0	0.0	0.0	39.8 Increased water rates for the National Hispanic Cultural Center



19300	546340	Utilities - Natural Gas	36.6	64.6	0	50.0	0.0	0.0	0.0	50.0
19300	546500	Rent Of Equipment	27.9	22.0	0	27.9	0.0	0.0	0.0	27.9
										Increase in leased equipment (Water dispensers, generator, copiers, etc.)
19300	546600	Communications	6.5	10.0	0	6.5	0.0	0.0	0.0	6.5
19300	546610	DOIT Telecommunications	65.6	60.2	0	67.6	0.0	0.0	0.0	67.6
										Increased DoIT Costs for Telecommunications
19300	546700	Subscriptions/Dues/License Fee	6.0	3.1	0	6.0	0.0	0.0	0.0	6.0
										Increase in annual subscriptions in support of the National Hispanic Cultural Center
19300	546709	Subscription & Due Interagency	3.9	4.2	0	3.9	0.0	0.0	0.0	3.9
19300	546800	Employee Training & Education	6.4	1.0	0	0.0	6.4	0.0	0.0	6.4
										Employee Training in support of Museums.
19300	546809	Emp Train & Edu InterSt Agency	0.0	0.5	0	0.0	0.5	0.0	0.0	0.5
19300	546900	Advertising	0.0	3.0	0	0.0	3.0	0.0	0.0	3.0
19300	547105	Bank Fees/Services	39.0	29.4	0	40.0	0.0	0.0	0.0	40.0
										Increased bank/credit card fees from ticket sales
19300	547900	Miscellaneous Expense	0.7	0.6	0	0.0	0.0	0.0	0.0	0.0
19300	547999	Request to Pay Prior Year	2.2	0.2	0	0.0	0.0	0.0	0.0	0.0
19300	548200	Furniture & Fixtures	0.0	5.0	0	0.0	0.0	0.0	0.0	0.0
19300	548900	Buildings & Structures	0.0	9.6	0	0.0	9.6	0.0	0.0	9.6
19300	549600	Employee O/S Mileage & Fares	0.1	0.0	0	0.0	1.0	0.0	0.0	1.0
										Additional travel for the National Hispanic Cultural Center in support of the museum and its programming and exhibitions.
19300	549700	Employee O/S Meals & Lodging	1.5	0.0	0	0.0	2.0	0.0	0.0	2.0
										Additional travel for the National Hispanic Cultural Center in support of the museum and its programming and exhibitions.
19400	543100	Maint - Grounds & Roadways	0.0	30.0	0	0.0	14.2	0.0	0.0	14.2
										Museums landscaping (ice melt, etc.)
19400	543200	Maint - Furn, Fixt, Equipment	0.0	0.0	0	0.0	2.0	0.0	0.0	2.0
19400	543300	Maint - Buildings & Structures	0.0	39.2	0	0.0	13.0	0.0	0.0	13.0
19400	544000	Supply Inventory IT	0.0	0.0	0	0.0	6.0	0.0	0.0	6.0
19400	544100	Supplies-Office Supplies	0.0	0.0	0	0.0	5.0	0.0	0.0	5.0
19400	544900	Supplies-Inventory Exempt	0.0	0.0	0	0.0	5.9	0.0	0.0	5.9
19400	546100	Postage & Mail Services	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0
19400	548700	Library & Museum Acquisitions	0.0	0.0	0	0.0	23.1	0.0	0.0	23.1
										Museum acquisitions in support of the National Hispanic Cultural Center exhibitions and programming.
	400	Other	710.2	850.2	0	749.0	126.2	0.0	0.0	875.2
<b>TOTAL EXPENSE</b>			<b>3,776.4</b>	<b>3,407.9</b>	<b>3553.788</b>	<b>3,684.0</b>	<b>626.2</b>	<b>0.0</b>	<b>0.0</b>	<b>4,310.2</b>

Museums and Historic Sites

BU PCode Department  
 50500 P536 4000000000-50500

State of New Mexico  
**E4 DeptID 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	520300	Classified Perm Positions F/T	0.0	0.0	135.635	0.0	0.0	0.0	0.0		
00000	521100	Group Insurance Premium	0.0	0.0	11.061	0.0	0.0	0.0	0.0		
00000	521200	Retirement Contributions	0.0	0.0	36.147	0.0	0.0	0.0	0.0		
00000	521300	F I C A	0.0	0.0	8.313	0.0	0.0	0.0	0.0		
00000	521700	RHC Act Contributions	0.0	0.0	4.428	0.0	0.0	0.0	0.0		
19300	520100	Exempt Perm Positions P/T&F/T	216.0	241.7	107.66	241.7	0.0	0.0	0.0	241.7	
19300	520200	Term Positions	389.4	543.9	258.061	516.0	151.8	0.0	0.0	667.8	
19300	520300	Classified Perm Positions F/T	1,394.4	1,461.0	1761.846	1,497.4	0.0	0.0	0.0	1,497.4	Increases in Personal Services and Employee Benefits are necessary to address projected shortfalls. The growth is primarily due to a lower vacancy rate and the impact of pay increases and a competitive job market. The requested funds are critical to maintain service levels.
19300	520600	Paid Unused Sick Leave	3.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	520700	Overtime & Other Premium Pay	14.8	0.0	0	12.9	0.0	0.0	0.0	12.9	
19300	520800	Annl & Comp Paid At Separation	2.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	521100	Group Insurance Premium	224.1	225.4	236.387	279.6	15.7	0.0	0.0	295.3	
19300	521200	Retirement Contributions	380.8	425.3	425.716	430.4	29.2	0.0	0.0	459.6	
19300	521300	F I C A	144.7	169.1	130.517	171.2	11.6	0.0	0.0	182.8	
19300	521400	Workers' Comp Assessment Fee	0.3	0.3	0	0.5	0.0	0.0	0.0	0.5	
19300	521410	GSD Work Comp Insur Premium	10.4	11.6	0	11.4	0.0	0.0	0.0	11.4	
19300	521500	Unemployment Comp Premium	2.0	4.6	0	3.5	0.0	0.0	0.0	3.5	
19300	521600	Employee Liability Ins Premium	7.1	8.8	0	20.8	0.0	0.0	0.0	20.8	
19300	521700	RHC Act Contributions	39.6	44.2	45.822	44.7	3.0	0.0	0.0	47.7	
	<b>200</b>	<b>Personal Services and Employee Benefit</b>	<b>2,808.6</b>	<b>3,135.9</b>	<b>3161.593</b>	<b>3,230.1</b>	<b>211.3</b>	<b>0.0</b>	<b>0.0</b>	<b>3,441.4</b>	
19300	542100	Employee I/S Mileage & Fares	2.0	0.5	0	2.0	0.0	0.0	0.0	2.0	2.0 Additional travel for the Museum Resources Division in support of the museums Wonder on Wheels bus.
19300	542200	Employee I/S Meals & Lodging	19.7	8.0	0	19.7	0.0	0.0	0.0	19.7	19.7 Additional travel for the Museum Resources Division in support of the museums Wonder on Wheels bus.
19300	542500	Transp - Fuel & Oil	7.6	14.4	0	14.4	0.0	0.0	0.0	14.4	
19300	542600	Transp - Parts & Supplies	2.4	12.8	0	12.8	0.0	0.0	0.0	12.8	
19300	542700	Transp - Transp Insurance	0.1	0.1	0	0.4	0.0	0.0	0.0	0.4	

19300	542800	State Transp Pool Charges	8.1	8.5	0	9.6	0.0	0.0	0.0	9.6	Increased GSD Rates for Motor Pool
19300	543100	Maint - Grounds & Roadways	0.0	1.0	0	0.0	0.0	0.0	0.0	0.0	
19300	543200	Maint - Furn, Fixt, Equipment	0.4	3.0	0	3.0	0.0	0.0	0.0	3.0	
19300	543300	Maint - Buildings & Structures	16.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	543400	Maint - Property Insurance	39.3	45.5	0	52.0	0.0	0.0	0.0	52.0	Increased GSD Property Insurance Premiums
19300	543500	Maint - Supplies	2.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	543820	Maintenance IT	0.0	1.5	0	0.0	0.0	0.0	0.0	0.0	
19300	543830	IT HW/SW Agreements	23.6	14.0	0	23.6	0.0	0.0	0.0	23.6	
19300	543900	Other Maintenance	0.0	24.7	0	0.0	0.0	0.0	0.0	0.0	
19300	544000	Supply Inventory IT	7.2	17.7	0	7.2	0.0	0.0	0.0	7.2	
19300	544100	Supplies-Office Supplies	4.3	4.0	0	0.0	2.0	0.0	0.0	2.0	
19300	544200	Supplies-Medical, Lab, Personal	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	544400	Supplies-Field Supplies	3.9	12.0	0	0.0	0.0	0.0	0.0	0.0	
19300	544800	Supplies-Education&Recreation	0.6	11.0	0	1.5	0.0	0.0	0.0	1.5	
19300	544900	Supplies-Inventory Exempt	14.7	1.8	0	4.7	0.0	0.0	0.0	4.7	Materials & supplies in support of the Museums Resources Division
19300	545600	Reporting & Recording	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0	
19300	545700	ISD Services	14.6	13.7	0	17.8	0.0	0.0	0.0	17.8	Increased DoIT Costs for ISD Services
19300	545710	DOIT HCM Assessment Fees	12.0	14.1	0	13.0	0.0	0.0	0.0	13.0	
19300	545900	Printing & Photo Services	277.4	189.5	0	80.0	150.0	0.0	0.0	230.0	Increase printing costs in support of exhibitions and educational programs.
19300	546100	Postage & Mail Services	6.0	8.2	0	2.6	0.3	0.0	0.0	2.9	
19300	546310	Utilities - Sewer/Garbage	6.8	6.9	0	6.9	0.0	0.0	0.0	6.9	
19300	546320	Utilities - Electricity	25.3	30.0	0	30.0	0.0	0.0	0.0	30.0	
19300	546330	Utilities - Water	5.0	5.8	0	5.8	0.0	0.0	0.0	5.8	
19300	546340	Utilities - Natural Gas	14.3	46.0	0	30.0	0.0	0.0	0.0	30.0	
19300	546500	Rent Of Equipment	12.7	14.0	0	12.7	0.0	0.0	0.0	12.7	
19300	546610	DOIT Telecommunications	54.6	61.2	0	56.3	0.0	0.0	0.0	56.3	
19300	546700	Subscriptions/Dues/License Fee	7.0	6.9	0	0.0	0.0	0.0	0.0	0.0	
19300	546800	Employee Training & Education	25.7	1.0	0	5.0	0.0	0.0	0.0	5.0	Leadership & Management Training in support of Museums
19300	546900	Advertising	95.4	200.0	0	95.4	100.0	0.0	0.0	195.4	
19300	547105	Bank Fees/Services	0.4	0.8	0	0.0	0.0	0.0	0.0	0.0	
19300	547500	Purchases For Resale	75.5	0.0	0	100.0	67.1	0.0	0.0	167.1	Printing & Editorial Services in support of the Museum of New Mexico Press
19300	547900	Miscellaneous Expense	4.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	548200	Furniture & Fixtures	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	548300	Information Tech Equipment	0.0	5.0	0	0.0	0.0	0.0	0.0	0.0	

19300	549600	Employee O/S Mileage & Fares	1.1	2.0	0	2.0	0.0	0.0	0.0	2.0
19300	549700	Employee O/S Meals & Lodging	2.1	2.0	0	2.0	0.0	0.0	0.0	2.0
19400	543300	Maint - Buildings & Structures	0.0	5.4	0	0.0	5.4	0.0	0.0	5.4
	400	Other	793.6	793.1	0	610.4	324.8	0.0	0.0	935.2
<b>TOTAL EXPENSE</b>			<b>3,602.3</b>	<b>3,929.0</b>	<b>3161.593</b>	<b>3,840.5</b>	<b>536.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4,376.6</b>

Museums and Historic Sites

BU PCode Department  
 50500 P536 4200000000-50500

State of New Mexico  
**E4 DeptID Detail**  
 (Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
00000	520300	Classified Perm Positions F/T	0.0	0.0	44.655	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	6.787	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	8.494	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	2.737	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	1.104	0.0	0.0	0.0	0.0	0.0	
19300	520100	Exempt Perm Positions P/T&F/T	119.4	123.6	124.068	123.6	0.0	0.0	0.0	123.6	
19300	520200	Term Positions	159.7	124.6	216.851	58.9	116.3	0.0	0.0	175.2	
19300	520300	Classified Perm Positions F/T	1,506.7	1,596.2	1870.475	1,617.8	0.0	0.0	0.0	1,617.8	Increases in Personal Services and Employee Benefits are necessary to address projected shortfalls. The growth is primarily due to a lower vacancy rate and the impact of pay increases and a competitive job market. The requested funds are critical to maintain service levels.
19300	520500	Temporary Positions F/T & P/T	68.9	27.6	48.948	0.0	26.0	0.0	0.0	26.0	
19300	520700	Overtime & Other Premium Pay	60.9	0.0	0	48.5	3.0	0.0	0.0	51.5	
19300	520800	Annl & Comp Paid At Separation	3.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	520900	Differential Pay	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	521100	Group Insurance Premium	238.6	230.2	306.601	248.0	31.5	0.0	0.0	279.5	
19300	521200	Retirement Contributions	345.4	357.1	440.548	352.8	28.0	0.0	0.0	380.8	
19300	521300	F I C A	139.8	141.9	138.628	140.3	11.1	0.0	0.0	151.4	
19300	521400	Workers' Comp Assessment Fee	0.4	0.4	0	0.4	0.0	0.0	0.0	0.4	
19300	521410	GSD Work Comp Insur Premium	12.0	14.5	0	13.8	0.0	0.0	0.0	13.8	
19300	521500	Unemployment Comp Premium	2.3	5.8	0	4.3	0.0	0.0	0.0	4.3	
19300	521600	Employee Liability Ins Premium	7.5	11.0	0	25.3	0.0	0.0	0.0	25.3	
19300	521700	RHC Act Contributions	35.9	37.1	46.757	36.7	2.9	0.0	0.0	39.6	
19400	520200	Term Positions	28.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
19400	521100	Group Insurance Premium	5.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
19400	521200	Retirement Contributions	5.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
19400	521300	F I C A	2.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
19400	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19400	521700	RHC Act Contributions	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
	<b>200</b>	<b>Personal Services and Employee Benefit</b>	<b>2,743.4</b>	<b>2,670.0</b>	<b>3256.653</b>	<b>2,670.4</b>	<b>218.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,889.2</b>	

19300	542100	Employee I/S Mileage & Fares	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	Additional travel for the Museum of Art/Vladem in support of the museum and its programming and exhibitions.
19300	542200	Employee I/S Meals & Lodging	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	Additional travel for the Museum of Art/Vladem in support of the museum and its programming and exhibitions.
19300	542500	Transp - Fuel & Oil	0.8	2.0	0	1.0	1.0	0.0	0.0	2.0	
19300	542600	Transp - Parts & Supplies	0.0	5.0	0	5.0	0.0	0.0	0.0	5.0	
19300	542700	Transp - Transp Insurance	0.1	0.1	0	0.4	0.0	0.0	0.0	0.4	
19300	542800	State Transp Pool Charges	6.0	5.5	0	6.0	0.0	0.0	0.0	6.0	
19300	542900	Transp - Other Travel	0.0	5.0	0	5.0	0.0	0.0	0.0	5.0	
19300	543100	Maint - Grounds & Roadways	9.9	10.0	0	0.0	10.0	0.0	0.0	10.0	
19300	543200	Maint - Furn, Fixt, Equipment	1.6	45.0	0	0.0	37.8	0.0	0.0	37.8	
19300	543300	Maint - Buildings & Structures	38.8	22.2	0	20.0	37.9	0.0	0.0	57.9	
19300	543400	Maint - Property Insurance	40.6	57.0	0	63.2	0.0	0.0	0.0	63.2	Increased GSD Property Insurance Premiums
19300	543500	Maint - Supplies	22.2	20.0	0	15.0	10.0	0.0	0.0	25.0	Increased GSD Property Insurance Premiums
19300	543600	Maint - Laundry/Dry Cleaning	15.9	13.6	0	15.9	0.0	0.0	0.0	15.9	Uniform laundry services for front line workers, including maintenance, security, janitorial & customer service staff
19300	543830	IT HW/SW Agreements	20.7	31.0	0	25.0	0.0	0.0	0.0	25.0	
19300	544000	Supply Inventory IT	2.0	5.0	0	5.0	2.6	0.0	0.0	7.6	IT equipment to upgrade & replace aging systems.
19300	544100	Supplies-Office Supplies	14.3	20.4	0	5.7	15.0	0.0	0.0	20.7	
19300	544400	Supplies-Field Supplies	2.6	2.0	0	2.6	0.0	0.0	0.0	2.6	
19300	544700	Supplies-Clothing,Unifrms,Linen	2.3	0.0	0	0.0	2.3	0.0	0.0	2.3	Clothing for front line workers, including maintenance, security, janitorial & customer service staff
19300	544800	Supplies-Education&Recreation	1.0	30.0	0	0.0	30.0	0.0	0.0	30.0	
19300	544900	Supplies-Inventory Exempt	1.7	45.0	0	7.7	37.0	0.0	0.0	44.7	
19300	545600	Reporting & Recording	1.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	545700	ISD Services	14.4	11.8	0	17.7	0.0	0.0	0.0	17.7	Increased DoIT Costs for ISD Services
19300	545710	DOIT HCM Assessment Fees	13.8	15.1	0	15.6	0.0	0.0	0.0	15.6	
19300	545900	Printing & Photo Services	7.9	25.0	0	7.9	20.0	0.0	0.0	27.9	Increase printing costs in support of exhibitions and educational programs.
19300	546100	Postage & Mail Services	0.3	3.5	0	3.5	0.0	0.0	0.0	3.5	
19300	546310	Utilities - Sewer/Garbage	3.2	6.0	0	4.0	0.0	0.0	0.0	4.0	
19300	546320	Utilities - Electricity	86.2	80.0	0	86.2	10.0	0.0	0.0	96.2	Increase in Electric Services in support of Vladem Contemporary.
19300	546330	Utilities - Water	10.1	15.0	0	13.0	0.0	0.0	0.0	13.0	
19300	546340	Utilities - Natural Gas	27.2	80.0	0	40.0	10.0	0.0	0.0	50.0	

19300	546400	Rent Of Land & Buildings	8.1	0.0	0	0.0	0.0	0.0	0.0	0.0
19300	546500	Rent Of Equipment	10.3	10.0	0	10.3	0.0	0.0	0.0	10.3
19300	546600	Communications	3.3	5.0	0	5.0	0.0	0.0	0.0	5.0
19300	546610	DOIT Telecommunications	39.5	23.4	0	40.7	0.0	0.0	0.0	40.7 Increased DoIT Costs for Telecommunications
19300	546700	Subscriptions/Dues/License Fee	0.4	0.0	0	0.0	1.0	0.0	0.0	1.0 Annual renewal of the Santa Fe New Mexican for the Museum of Art
19300	546800	Employee Training & Education	0.2	2.5	0	0.0	2.5	0.0	0.0	2.5
19300	546900	Advertising	14.1	75.0	0	0.0	75.0	0.0	0.0	75.0
19300	547105	Bank Fees/Services	12.9	12.0	0	13.5	0.0	0.0	0.0	13.5 Increased bank/credit card fees from ticket sales
19300	547900	Miscellaneous Expense	8.7	55.0	0	0.0	55.0	0.0	0.0	55.0
19300	547999	Request to Pay Prior Year	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
19300	548400	Other Equipment	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
19300	548900	Buildings & Structures	0.0	50.0	0	0.0	20.0	0.0	0.0	20.0
19300	549600	Employee O/S Mileage & Fares	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0 Additional travel for the Museum of Art/Vladem in support of the museum and its programming and exhibitions.
19300	549700	Employee O/S Meals & Lodging	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0 Additional travel for the Museum of Art/Vladem in support of the museum and its programming and exhibitions.
19400	543200	Maint - Furn, Fixt, Equipment	0.0	0.0	0	0.0	7.2	0.0	0.0	7.2
19400	543300	Maint - Buildings & Structures	0.0	107.2	0	0.0	62.1	0.0	0.0	62.1
19400	544700	Supplies-Clothing,Unifrms,Linen	5.9	0.0	0	0.0	0.0	0.0	0.0	0.0
19400	544900	Supplies-Inventory Exempt	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
19400	548700	Library & Museum Acquisitions	0.0	0.0	0	0.0	33.0	0.0	0.0	33.0 Museum acquisitions in support of the Museum of Art/Vladem exhibitions and programming.
25600	548700	Library & Museum Acquisitions	0.0	5.0	0	0.0	7.0	0.0	0.0	7.0 Museum acquisitions in support of the Museum of Art/Vladem exhibitors and programming.
400	Other		448.9	900.3	0	434.9	490.4	0.0	0.0	925.3
<b>TOTAL EXPENSE</b>			<b>3,192.2</b>	<b>3,570.3</b>	<b>3,256.653</b>	<b>3,105.3</b>	<b>709.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,814.5</b>

Museums and Historic Sites

BU PCode Department  
 50500 P536 4300000000-50500

State of New Mexico  
 E4 DeptID Detail  
 (Dollars in Thousands)

Fund	Account	Description	2023-24	2024-25	2025-26	FY 2026 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
19300	520100	Exempt Perm Positions P/T&F/T	107.9	123.6	124.068	123.6	0.0	0.0	0.0	123.6	
19300	520200	Term Positions	89.5	127.6	155.735	0.0	91.1	0.0	136.2	227.3	
19300	520300	Classified Perm Positions F/T	850.7	1,143.2	1415.779	1,158.1	0.0	0.0	0.0	1,158.1	Increases in Personal Services and Employee Benefits are necessary to address projected shortfalls. The growth is primarily due to a lower vacancy rate and the impact of pay increases and a competitive job market. The requested funds are critical to maintain service levels.
19300	520700	Overtime & Other Premium Pay	23.3	0.0	0	20.4	0.0	0.0	0.0	20.4	
19300	520800	Annl & Comp Paid At Separation	8.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	521100	Group Insurance Premium	144.4	153.5	211.102	166.0	12.0	0.0	21.5	199.5	
19300	521200	Retirement Contributions	201.5	264.9	322.801	247.5	17.5	0.0	26.2	291.2	
19300	521300	F I C A	78.8	105.3	104.021	98.4	7.0	0.0	10.4	115.8	
19300	521400	Workers' Comp Assessment Fee	0.2	0.3	0	0.3	0.0	0.0	0.0	0.3	
19300	521410	GSD Work Comp Insur Premium	8.6	10.2	0	9.7	0.0	0.0	0.0	9.7	
19300	521500	Unemployment Comp Premium	1.6	4.1	0	3.0	0.0	0.0	0.0	3.0	
19300	521600	Employee Liability Ins Premium	5.3	7.7	0	17.8	0.0	0.0	0.0	17.8	
19300	521700	RHC Act Contributions	21.0	27.5	35.567	25.7	1.8	0.0	2.7	30.2	
	<b>200</b>	<b>Personal Services and Employee Benefit</b>	<b>1,541.6</b>	<b>1,967.9</b>	<b>2369.073</b>	<b>1,870.5</b>	<b>129.4</b>	<b>0.0</b>	<b>197.0</b>	<b>2,196.9</b>	
19300	542100	Employee I/S Mileage & Fares	0.0	0.0	0	0.0	1.0	0.0	2.0	3.0	Additional travel for the Museum of Indian Art & Culture in support of the museum and its programming and exhibitions.
19300	542200	Employee I/S Meals & Lodging	0.2	0.0	0	0.0	1.0	0.0	2.0	3.0	Additional travel for the Museum of Indian Art & Culture in support of the museum and its programming and exhibitions.
19300	542700	Transp - Transp Insurance	0.0	0.1	0	0.3	0.0	0.0	0.0	0.3	
19300	542800	State Transp Pool Charges	4.3	0.0	0	4.1	0.0	0.0	0.0	4.1	Increased GSD Rates for Motor Pool
19300	543100	Maint - Grounds & Roadways	0.9	5.6	0	3.0	2.4	0.0	0.0	5.4	
19300	543200	Maint - Furn, Fixt, Equipment	3.2	7.3	0	2.5	0.0	0.0	0.0	2.5	
19300	543300	Maint - Buildings & Structures	9.8	7.0	0	5.0	17.5	0.0	0.0	22.5	
19300	543400	Maint - Property Insurance	29.0	40.0	0	44.4	0.0	0.0	0.0	44.4	Increased GSD Property Insurance Premiums
19300	543500	Maint - Supplies	12.6	13.0	0	12.6	0.0	0.0	0.0	12.6	
19300	543600	Maint - Laundry/Dry Cleaning	0.0	0.5	0	0.0	1.0	0.0	0.0	1.0	



19300	543820	Maintenance IT	0.0	2.0	0	0.0	2.0	0.0	0.0	2.0
19300	543830	IT HW/SW Agreements	7.7	10.3	0	10.3	0.0	0.0	0.0	10.3
19300	543900	Other Maintenance	0.0	3.0	0	0.0	3.0	0.0	0.0	3.0
19300	544000	Supply Inventory IT	5.0	15.0	0	10.0	25.0	0.0	0.0	35.0 IT equipment to upgrade & replace aging systems.
19300	544100	Supplies-Office Supplies	18.4	12.0	0	6.0	12.4	0.0	10.0	28.4 Supplies in support of the Museum of Indian Art & Culture and its exhibitions and educational programs.
19300	544400	Supplies-Field Supplies	1.4	3.2	0	0.7	2.5	0.0	10.0	13.2 Field supplies in support of the Museum of Indian Art & Culture (Exit signs, tools, etc.)
19300	544600	Supplies-Kitchen Supplies	0.0	2.0	0	0.0	0.0	0.0	0.0	0.0
19300	544700	Supplies-Clothing, Unifirms, Linen	4.4	8.0	0	4.4	3.6	0.0	0.0	8.0
19300	544800	Supplies-Education&Recreation	2.8	8.5	0	5.0	6.8	0.0	15.0	26.8 Educational materials & supplies in support of exhibitions and educational programs.
19300	544900	Supplies-Inventory Exempt	7.8	7.6	0	0.0	7.8	0.0	0.0	7.8
19300	545700	ISD Services	8.9	8.5	0	11.0	0.0	0.0	0.0	11.0 Increased DoIT Costs for ISD Services
19300	545710	DOIT HCM Assessment Fees	9.8	10.6	0	11.0	0.0	0.0	0.0	11.0
19300	545900	Printing & Photo Services	3.5	12.0	0	0.0	12.0	0.0	10.0	22.0 Increase printing costs in support of exhibitions and educational programs.
19300	546100	Postage & Mail Services	0.4	2.0	0	2.0	0.0	0.0	3.5	5.5 Increase in postage machine in support of the Museum of Indian Art & Culture
19300	546310	Utilities - Sewer/Garbage	10.1	10.9	0	10.9	0.0	0.0	0.0	10.9
19300	546320	Utilities - Electricity	91.4	93.0	0	93.0	0.0	0.0	0.0	93.0
19300	546330	Utilities - Water	17.6	18.0	0	18.0	0.0	0.0	0.0	18.0
19300	546340	Utilities - Natural Gas	19.3	53.0	0	40.0	5.0	0.0	0.0	45.0
19300	546500	Rent Of Equipment	10.2	12.0	0	12.0	0.0	0.0	0.0	12.0
19300	546600	Communications	8.0	10.5	0	10.5	0.0	0.0	0.0	10.5
19300	546610	DOIT Telecommunications	26.5	26.2	0	27.2	0.0	0.0	0.0	27.2 Increased DoIT Costs for Telecommunications
19300	546700	Subscriptions/Dues/License Fee	10.5	15.0	0	5.0	10.5	0.0	0.0	15.5
19300	546800	Employee Training & Education	4.5	5.0	0	0.0	5.0	0.0	0.0	5.0
19300	546900	Advertising	2.8	10.0	0	10.0	15.0	0.0	0.0	25.0 Advertising to promote the Museum of Indian Art & Culture and its exhibitions and events
19300	547105	Bank Fees/Services	7.2	6.5	0	7.2	0.0	0.0	0.0	7.2
19300	547900	Miscellaneous Expense	0.5	2.0	0	0.0	0.0	0.0	0.0	0.0
19300	547999	Request to Pay Prior Year	1.5	0.0	0	0.0	0.0	0.0	0.0	0.0
19300	548200	Furniture & Fixtures	0.0	8.0	0	0.0	5.0	0.0	0.0	5.0
19300	548300	Information Tech Equipment	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0

19300	549600	Employee O/S Mileage & Fares	0.0	0.0	0	0.0	0.0	0.0	4.0	4.0 Additional travel for the Museum of Indian Art & Culture in support of the museum and its programming and exhibitions.
19300	549700	Employee O/S Meals & Lodging	0.0	0.0	0	0.0	0.0	0.0	4.0	4.0 Additional travel for the Museum of Indian Art & Culture in support of the museum and its programming and exhibitions.
19400	543100	Maint - Grounds & Roadways	0.0	6.4	0	0.0	6.6	0.0	0.0	6.6
19400	543200	Maint - Furn, Fixt, Equipment	0.0	0.0	0	0.0	4.8	0.0	0.0	4.8
19400	543300	Maint - Buildings & Structures	0.0	35.0	0	0.0	19.5	0.0	0.0	19.5
19400	544900	Supplies-Inventory Exempt	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
19400	548700	Library & Museum Acquisitions	0.0	7.0	0	0.0	16.2	0.0	0.0	16.2 Museum acquisitions in support of the Museum of Indian Art & Culture exhibitions and programming.
400	Other		340.3	501.7	0	366.1	190.6	0.0	60.5	617.2
<b>TOTAL EXPENSE</b>			<b>1,881.9</b>	<b>2,469.6</b>	<b>2369.073</b>	<b>2,236.6</b>	<b>320.0</b>	<b>0.0</b>	<b>257.5</b>	<b>2,814.1</b>

Museums and Historic Sites

BU PCode Department  
 50500 P536 4400000000-50500

State of New Mexico  
**E4 DeptID Detail**  
 (Dollars in Thousands)

Fund	Account	Description	2023-24	2024-25	2025-26	FY 2026 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
00000	520300	Classified Perm Positions F/T	0.0	0.0	39.779	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	6.787	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	7.566	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	2.438	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	0.983	0.0	0.0	0.0	0.0	0.0	
19300	520100	Exempt Perm Positions P/T&F/T	119.4	123.6	124.068	123.6	0.0	0.0	0.0	123.6	
19300	520200	Term Positions	178.6	251.3	280.322	58.9	249.8	0.0	0.0	308.7	
19300	520300	Classified Perm Positions F/T	1,492.1	1,692.1	1836.855	1,734.2	0.0	0.0	0.0	1,734.2	Increases in Personal Services and Employee Benefits are necessary to address projected shortfalls. The growth is primarily due to a lower vacancy rate and the impact of pay increases and a competitive job market. The requested funds are critical to maintain service levels.
19300	520500	Temporary Positions F/T & P/T	11.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	520700	Overtime & Other Premium Pay	54.2	0.0	0	47.5	0.0	0.0	0.0	47.5	
19300	520800	Annl & Comp Paid At Separation	10.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	520900	Differential Pay	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	521100	Group Insurance Premium	193.4	191.5	224.502	227.0	24.5	0.0	0.0	251.5	
19300	521200	Retirement Contributions	344.6	394.2	426.677	374.9	48.1	0.0	0.0	423.0	
19300	521300	F I C A	136.0	156.7	137.499	149.1	19.1	0.0	0.0	168.2	
19300	521400	Workers' Comp Assessment Fee	0.3	0.4	0	0.4	0.0	0.0	0.0	0.4	
19300	521410	GSD Work Comp Insur Premium	12.0	14.5	0	13.8	0.0	0.0	0.0	13.8	
19300	521500	Unemployment Comp Premium	2.3	5.8	0	4.3	0.0	0.0	0.0	4.3	
19300	521600	Employee Liability Ins Premium	7.5	11.0	0	25.3	0.0	0.0	0.0	25.3	
19300	521700	RHC Act Contributions	35.8	40.9	46.194	39.0	5.0	0.0	0.0	44.0	
19300	523200	COVID Related Time Worked	2.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
	<b>200</b>	<b>Personal Services and Employee Benefit</b>	<b>2,600.1</b>	<b>2,882.0</b>	<b>3133.67</b>	<b>2,798.0</b>	<b>346.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,144.5</b>	
19300	542100	Employee I/S Mileage & Fares	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	Additional travel for the History Museum in support of the museum and its programming and exhibitions.
19300	542200	Employee I/S Meals & Lodging	0.7	0.0	0	0.0	1.0	0.0	0.0	1.0	Additional travel for the History Museum in support of the museum and its programming and exhibitions.
19300	542500	Transp - Fuel & Oil	0.0	0.1	0	0.0	0.1	0.0	0.0	0.1	

19300	542600	Transp - Parts & Supplies	0.0	2.5	0	0.0	2.5	0.0	0.0	2.5
19300	542700	Transp - Transp Insurance	0.1	0.1	0	0.4	0.0	0.0	0.0	0.4
19300	542800	State Transp Pool Charges	4.1	2.7	0	2.8	0.0	0.0	0.0	2.8
19300	543100	Maint - Grounds & Roadways	3.3	4.1	0	0.0	0.0	0.0	0.0	0.0
19300	543200	Maint - Furn, Fixt, Equipment	13.1	9.1	0	0.0	0.0	0.0	0.0	0.0
19300	543300	Maint - Buildings & Structures	44.5	91.0	0	118.9	0.0	0.0	0.0	118.9
19300	543400	Maint - Property Insurance	40.6	57.0	0	63.2	0.0	0.0	0.0	63.2 Increased GSD Property Insurance Premiums
19300	543500	Maint - Supplies	18.3	21.7	0	0.0	12.9	0.0	0.0	12.9
19300	543600	Maint - Laundry/Dry Cleaning	15.0	5.7	0	0.0	15.0	0.0	0.0	15.0 Uniform laundry services for front line workers, including maintenance, security, janitorial & customer service staff
19300	543820	Maintenance IT	0.0	0.3	0	0.0	0.0	0.0	0.0	0.0
19300	543830	IT HW/SW Agreements	4.5	6.9	0	6.9	0.0	0.0	0.0	6.9
19300	544000	Supply Inventory IT	7.8	7.9	0	10.0	7.8	0.0	0.0	17.8 IT equipment to upgrade & replace aging systems.
19300	544100	Supplies-Office Supplies	3.8	3.0	0	2.0	3.8	0.0	0.0	5.8 Supplies in support of the History Museum and its exhibitions and educational programs.
19300	544200	Supplies-Medical,Lab,Personal	0.0	1.2	0	0.0	1.2	0.0	0.0	1.2
19300	544400	Supplies-Field Supplies	1.7	5.0	0	2.6	3.0	0.0	0.0	5.6
19300	544700	Supplies-Clothing,Uniforms,Linen	4.2	0.0	0	0.0	4.2	0.0	0.0	4.2 Clothing for front line workers, including maintenance, security, janitorial & customer service staff
19300	544900	Supplies-Inventory Exempt	10.5	20.0	0	14.7	25.3	0.0	0.0	40.0
19300	545700	ISD Services	15.3	14.2	0	18.9	0.0	0.0	0.0	18.9 Increased DoIT Costs for ISD Services
19300	545710	DOIT HCM Assessment Fees	13.8	15.1	0	15.6	0.0	0.0	0.0	15.6
19300	545900	Printing & Photo Services	1.3	7.1	0	0.0	7.1	0.0	0.0	7.1
19300	546100	Postage & Mail Services	0.3	1.0	0	0.0	1.0	0.0	0.0	1.0
19300	546310	Utilities - Sewer/Garbage	10.3	10.2	0	10.2	0.0	0.0	0.0	10.2
19300	546320	Utilities - Electricity	160.8	169.3	0	169.3	0.0	0.0	0.0	169.3
19300	546330	Utilities - Water	23.5	24.3	0	24.3	0.0	0.0	0.0	24.3
19300	546340	Utilities - Natural Gas	29.4	55.0	0	40.0	0.0	0.0	0.0	40.0
19300	546500	Rent Of Equipment	6.0	4.7	0	6.0	0.0	0.0	0.0	6.0 Increased rent of equipment costs for copiers and postage machine.
19300	546600	Communications	6.3	5.6	0	6.3	0.0	0.0	0.0	6.3
19300	546610	DOIT Telecommunications	40.3	39.6	0	41.5	0.0	0.0	0.0	41.5 Increased DoIT Costs for Telecommunications
19300	546800	Employee Training & Education	0.3	1.0	0	0.0	1.0	0.0	0.0	1.0
19300	546900	Advertising	1.7	3.0	0	10.0	3.0	0.0	0.0	13.0 Advertising to promote the History Museum and its exhibitions and events

19300	547105	Bank Fees/Services	12.2	12.4	0	13.7	0.0	0.0	0.0	13.7	Increased bank/credit card fees from ticket sales
19300	547900	Miscellaneous Expense	1.2	0.5	0	0.0	0.0	0.0	0.0	0.0	
19400	543100	Maint - Grounds & Roadways	0.0	0.0	0	0.0	4.1	0.0	0.0	4.1	
19400	543200	Maint - Furn, Fixt, Equipment	0.0	0.0	0	0.0	9.1	0.0	0.0	9.1	
19400	543300	Maint - Buildings & Structures	74.4	55.0	0	0.0	27.1	0.0	0.0	27.1	
19400	543500	Maint - Supplies	0.0	0.0	0	0.0	8.8	0.0	0.0	8.8	
19400	544900	Supplies-Inventory Exempt	0.0	20.0	0	0.0	0.0	0.0	0.0	0.0	
19400	548700	Library & Museum Acquisitions	0.0	0.0	0	0.0	25.0	0.0	0.0	25.0	Museum acquisitions in support of the Historic Sites exhibitions and programming.
<b>400</b>	<b>Other</b>		<b>569.2</b>	<b>676.3</b>	<b>0</b>	<b>577.3</b>	<b>164.0</b>	<b>0.0</b>	<b>0.0</b>	<b>741.3</b>	
<b>TOTAL EXPENSE</b>			<b>3,169.3</b>	<b>3,558.3</b>	<b>3,133.67</b>	<b>3,375.3</b>	<b>510.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,885.8</b>	

Museums and Historic Sites

BU PCode Department  
50500 P536 4500000000-50500

State of New Mexico  
E4 DeptID Detail  
(Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
19300	520100	Exempt Perm Positions P/T&F/T	119.4	123.6	185.964	123.6	0.0	0.0	0.0	123.6	
19300	520200	Term Positions	700.3	491.5	944.981	460.4	482.4	0.0	0.0	942.8	
19300	520300	Classified Perm Positions F/T	1,737.0	1,782.2	2117.599	1,798.9	0.0	0.0	0.0	1,798.9	Increases in Personal Services and Employee Benefits are necessary to address projected shortfalls. The growth is primarily due to a lower vacancy rate and the impact of pay increases and a competitive job market. The requested funds are critical to maintain service levels.
19300	520500	Temporary Positions F/T & P/T	8.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	520600	Paid Unused Sick Leave	13.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	520700	Overtime & Other Premium Pay	48.3	0.0	0	26.6	8.8	0.0	0.0	35.4	
19300	520800	Annl & Comp Paid At Separation	21.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	520900	Differential Pay	2.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	521100	Group Insurance Premium	320.2	285.6	415.78	362.2	75.4	0.0	0.0	437.6	
19300	521200	Retirement Contributions	483.4	458.1	620.077	460.7	94.5	0.0	0.0	555.2	
19300	521300	F I C A	192.6	182.1	195.601	183.1	37.6	0.0	0.0	220.7	
19300	521400	Workers' Comp Assessment Fee	0.5	0.5	0	0.5	0.0	0.0	0.0	0.5	
19300	521410	GSD Work Comp Insur Premium	16.3	19.7	0	18.7	0.0	0.0	0.0	18.7	
19300	521500	Unemployment Comp Premium	3.1	7.9	0	5.8	0.0	0.0	0.0	5.8	
19300	521600	Employee Liability Ins Premium	10.1	14.9	0	34.4	0.0	0.0	0.0	34.4	
19300	521700	RHC Act Contributions	50.3	47.6	66.019	47.9	9.8	0.0	0.0	57.7	
19400	520300	Classified Perm Positions F/T	69.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
19400	521100	Group Insurance Premium	10.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
19400	521200	Retirement Contributions	13.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
19400	521300	F I C A	5.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19400	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19400	521700	RHC Act Contributions	1.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
53000	520200	Term Positions	36.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
53000	521100	Group Insurance Premium	2.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
53000	521200	Retirement Contributions	7.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
53000	521300	F I C A	2.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
53000	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	

53000	521700	RHC Act Contributions	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0
	<b>200</b>	<b>Personal Services and Employee Benefit</b>	<b>3,877.8</b>	<b>3,413.7</b>	<b>4546.021</b>	<b>3,522.8</b>	<b>708.5</b>	<b>0.0</b>	<b>0.0</b>	<b>4,231.3</b>
19300	542200	Employee I/S Meals & Lodging	0.3	0.0	0	0.0	1.0	0.0	0.0	1.0 Additional travel for the Natural History and Science Museum in support of the museum and its programming and exhibitions.
19300	542300	Brd & Comm Mbr Meals & Lodging	0.7	0.8	0	0.0	1.0	0.0	0.0	1.0
19300	542310	Brd & Comm Mbr Mileage & Fares	0.5	0.6	0	0.0	1.0	0.0	0.0	1.0
19300	542500	Transp - Fuel & Oil	6.3	7.1	0	2.0	6.3	0.0	0.0	8.3 Additional fuel costs due to additional travel for the Natural History and Science Museum
19300	542700	Transp - Transp Insurance	0.1	0.1	0	0.6	0.0	0.0	0.0	0.6
19300	542800	State Transp Pool Charges	14.7	14.1	0	22.4	0.0	0.0	0.0	22.4 Increased GSD Rates for Motor Pool
19300	543100	Maint - Grounds & Roadways	15.2	7.7	0	7.6	0.0	0.0	0.0	7.6 Museums landscaping (ice melt, sprinkler valve etc.)
19300	543200	Maint - Furn, Fixt, Equipment	9.7	9.5	0	7.3	0.0	0.0	0.0	7.3 Increased maintenance and repair of aging facility and programming equipment
19300	543300	Maint - Buildings & Structures	45.0	15.6	0	24.4	0.0	0.0	0.0	24.4 Fire Alarm, Suppression & Inspection Services/HVAC Maintenance/Plumbing Services to maintain the Natural History and Science Museum
19300	543400	Maint - Property Insurance	55.1	77.4	0	85.8	0.0	0.0	0.0	85.8 Increased GSD Property Insurance Premiums
19300	543500	Maint - Supplies	19.7	9.0	0	11.8	0.0	0.0	0.0	11.8 Janitorial supplies in support of the Natural History and Science Museum
19300	543700	Maintenance Services	2.1	4.5	0	4.5	0.0	0.0	0.0	4.5
19300	543820	Maintenance IT	0.0	0.3	0	0.3	0.0	0.0	0.0	0.3
19300	543830	IT HW/SW Agreements	11.9	26.0	0	11.9	0.0	0.0	0.0	11.9
19300	544000	Supply Inventory IT	6.5	21.7	0	15.7	11.0	0.0	0.0	26.7 IT equipment to upgrade & replace aging systems.
19300	544100	Supplies-Office Supplies	8.1	7.0	0	1.7	7.0	0.0	0.0	8.7 Supplies in support of the Natural History and Science Museum and its exhibitions and educational programs.
19300	544400	Supplies-Field Supplies	14.2	11.0	0	3.5	0.0	0.0	0.0	3.5 Field supplies in support of the Natural History and Science Museum
19300	544700	Supplies-Clothing,Uniforms,Linen	0.3	9.5	0	0.0	9.5	0.0	0.0	9.5
19300	544900	Supplies-Inventory Exempt	14.6	15.5	0	0.0	2.1	0.0	0.0	2.1
19300	545700	ISD Services	21.2	21.1	0	26.2	0.0	0.0	0.0	26.2 Increased DoIT Costs for ISD Services
19300	545710	DOIT HCM Assessment Fees	18.7	20.5	0	21.2	0.0	0.0	0.0	21.2
19300	545900	Printing & Photo Services	0.9	3.0	0	0.0	3.0	0.0	0.0	3.0
19300	546100	Postage & Mail Services	1.6	1.5	0	0.0	5.0	0.0	0.0	5.0 Increased mailing services for the Natural History and Science Museum
19300	546310	Utilities - Sewer/Garbage	14.9	12.7	0	14.9	0.0	0.0	0.0	14.9 Increased sewer/garbage in support of the Natural History and Science Museum

19300	546320	Utilities - Electricity	205.5	213.0	0	213.0	0.0	0.0	0.0	213.0
19300	546330	Utilities - Water	12.2	10.9	0	12.2	0.0	0.0	0.0	12.2 Increased water rates in support of the Natural History and Science Museum
19300	546340	Utilities - Natural Gas	20.7	44.0	0	35.0	0.0	0.0	0.0	35.0
19300	546500	Rent Of Equipment	11.5	5.8	0	11.5	0.0	0.0	0.0	11.5 Increase in leased equipment (Mailing system, copiers, etc.)
19300	546600	Communications	6.1	5.9	0	6.1	0.0	0.0	0.0	6.1
19300	546610	DOIT Telecommunications	69.0	62.6	0	71.0	0.0	0.0	0.0	71.0 Increased DoIT Costs for Telecommunications
19300	546700	Subscriptions/Dues/License Fee	10.7	13.9	0	0.0	11.9	0.0	0.0	11.9
19300	546800	Employee Training & Education	6.7	4.1	0	0.0	6.7	0.0	0.0	6.7 Employee Training in support of Museums.
19300	546900	Advertising	0.0	30.0	0	8.8	20.0	0.0	0.0	28.8
19300	547105	Bank Fees/Services	26.3	29.0	0	29.0	0.0	0.0	0.0	29.0
19300	547900	Miscellaneous Expense	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0
19300	548400	Other Equipment	0.0	14.5	0	0.0	40.0	0.0	0.0	40.0
19400	543100	Maint - Grounds & Roadways	0.0	0.0	0	0.0	7.6	0.0	0.0	7.6 Museums landscaping (ice melt, sprinkler valve etc.)
19400	543200	Maint - Furn, Fixt, Equipment	0.0	0.0	0	0.0	7.3	0.0	0.0	7.3 Increased maintenance and repair of aging facility and programming equipment
19400	543300	Maint - Buildings & Structures	0.0	7.5	0	0.0	24.4	0.0	0.0	24.4 Fire Alarm, Suppression & Inspection Services/HVAC Maintenance/Plumbing Services to maintain the Natural History and Science Museum
19400	543500	Maint - Supplies	0.0	0.0	0	0.0	10.0	0.0	0.0	10.0 Janitorial supplies in support of the Natural History and Science Museum
19400	544400	Supplies-Field Supplies	0.0	0.0	0	0.0	11.7	0.0	0.0	11.7 Field supplies in support of the Natural History and Science Museum
19400	544900	Supplies-Inventory Exempt	0.0	0.0	0	0.0	13.4	0.0	0.0	13.4
19400	548400	Other Equipment	0.0	65.5	0	0.0	0.0	0.0	0.0	0.0
19400	548700	Library & Museum Acquisitions	0.0	80.0	0	0.0	77.1	0.0	0.0	77.1
19400	548900	Buildings & Structures	300.0	0.0	0	0.0	0.0	0.0	0.0	0.0
53000	543200	Maint - Furn, Fixt, Equipment	4.9	0.0	0	0.0	0.0	0.0	0.0	0.0
53000	543300	Maint - Buildings & Structures	3.7	0.0	0	0.0	0.0	0.0	0.0	0.0
53000	543500	Maint - Supplies	2.1	0.0	0	0.0	0.0	0.0	0.0	0.0
53000	543830	IT HW/SW Agreements	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0
53000	544000	Supply Inventory IT	4.2	0.0	0	0.0	0.0	0.0	0.0	0.0
53000	544100	Supplies-Office Supplies	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0
53000	544200	Supplies-Medical,Lab,Personal	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0
53000	544400	Supplies-Field Supplies	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0
53000	544900	Supplies-Inventory Exempt	19.6	0.0	0	0.0	0.0	0.0	0.0	0.0
53000	546100	Postage & Mail Services	8.3	0.0	0	0.0	0.0	0.0	0.0	0.0



53000	546700	Subscriptions/Dues/License Fee	1.2	0.0	0	0.0	0.0	0.0	0.0	0.0
	400	Other	997.1	882.9	0	648.4	277.0	0.0	0.0	925.4
<b>TOTAL EXPENSE</b>			<b>4,874.9</b>	<b>4,296.6</b>	<b>4546.021</b>	<b>4,171.2</b>	<b>985.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5,156.7</b>

Museums and Historic Sites

BU PCode Department  
50500 P536 4600000000-50500

State of New Mexico  
E4 DeptID Detail  
(Dollars in Thousands)

Fund	Account	Description	2023-24	2024-25	2025-26	FY 2026 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
00000	520300	Classified Perm Positions F/T	0.0	0.0	153.511	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	10.224	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	29.198	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	9.409	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	3.794	0.0	0.0	0.0	0.0	0.0	
19300	520100	Exempt Perm Positions P/T&F/T	119.4	123.6	124.068	123.6	0.0	0.0	0.0	123.6	
19300	520200	Term Positions	207.4	287.3	179.943	106.4	276.1	0.0	0.0	382.5	
19300	520300	Classified Perm Positions F/T	1,006.4	1,070.1	1318.903	1,101.4	0.0	0.0	0.0	1,101.4	Increases in Personal Services and Employee Benefits are necessary to address projected shortfalls. The growth is primarily due to a lower vacancy rate and the impact of pay increases and a competitive job market. The requested funds are critical to maintain service levels.
19300	520700	Overtime & Other Premium Pay	25.4	0.0	0	21.1	0.9	0.0	0.0	22.0	
19300	520800	Annl & Comp Paid At Separation	3.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	521100	Group Insurance Premium	228.2	214.2	254.004	206.9	58.6	0.0	0.0	265.5	
19300	521200	Retirement Contributions	256.3	281.6	308.994	257.3	53.3	0.0	0.0	310.6	
19300	521300	F I C A	97.2	112.0	99.571	102.2	21.2	0.0	0.0	123.4	
19300	521400	Workers' Comp Assessment Fee	0.2	0.3	0	0.3	0.0	0.0	0.0	0.3	
19300	521410	GSD Work Comp Insur Premium	8.4	9.9	0	9.7	0.0	0.0	0.0	9.7	
19300	521500	Unemployment Comp Premium	1.6	3.9	0	3.0	0.0	0.0	0.0	3.0	
19300	521600	Employee Liability Ins Premium	5.3	7.5	0	17.8	0.0	0.0	0.0	17.8	
19300	521700	RHC Act Contributions	26.7	29.3	33.324	26.7	5.5	0.0	0.0	32.2	
	<b>200</b>	<b>Personal Services and Employee Benefit</b>	<b>1,986.1</b>	<b>2,139.7</b>	<b>2524.943</b>	<b>1,976.4</b>	<b>415.6</b>	<b>0.0</b>	<b>0.0</b>	<b>2,392.0</b>	
19300	542100	Employee I/S Mileage & Fares	0.4	0.0	0	0.0	1.0	0.0	0.0	1.0	Additional travel for the Museum of International Folk Art in support of the museum and its programming and exhibitions.
19300	542200	Employee I/S Meals & Lodging	2.0	0.0	0	0.0	1.0	0.0	0.0	1.0	Additional travel for the Museum of International Folk Art in support of the museum and its programming and exhibitions.
19300	542500	Transp - Fuel & Oil	0.5	8.0	0	0.0	3.0	0.0	0.0	3.0	
19300	542600	Transp - Parts & Supplies	0.0	0.5	0	0.4	0.0	0.0	0.0	0.4	
19300	542700	Transp - Transp Insurance	0.0	0.1	0	0.3	0.0	0.0	0.0	0.3	

19300	542800	State Transp Pool Charges	4.6	8.7	0	5.7	0.0	0.0	0.0	5.7
19300	543100	Maint - Grounds & Roadways	0.7	4.6	0	5.0	0.0	0.0	0.0	5.0 Museums landscaping (ice melt, etc.)
19300	543200	Maint - Furn, Fixt, Equipment	0.0	10.0	0	0.0	4.4	0.0	0.0	4.4
19300	543300	Maint - Buildings & Structures	5.9	16.9	0	5.0	0.0	0.0	0.0	5.0 Elevator maintenance, Suppression & Inspection Services to maintain the Museum of International Folk Art
19300	543400	Maint - Property Insurance	28.5	38.7	0	44.4	0.0	0.0	0.0	44.4 Increased GSD Property Insurance Premiums
19300	543500	Maint - Supplies	15.6	0.4	0	9.6	0.0	0.0	0.0	9.6
19300	543830	IT HW/SW Agreements	2.8	12.0	0	5.0	7.0	0.0	0.0	12.0
19300	544000	Supply Inventory IT	4.6	12.0	0	7.0	17.0	0.0	0.0	24.0 IT equipment to upgrade & replace aging systems.
19300	544100	Supplies-Office Supplies	2.2	6.0	0	2.0	4.1	0.0	0.0	6.1
19300	544400	Supplies-Field Supplies	0.2	10.0	0	5.0	6.0	0.0	0.0	11.0 Field supplies in support of the Museum of International Folk Art
19300	544700	Supplies-Clothing,Uniforms,Linen	4.0	8.0	0	5.0	0.0	0.0	0.0	5.0
19300	544800	Supplies-Education&Recreation	0.6	0.0	0	0.6	0.0	0.0	0.0	0.6
19300	544900	Supplies-inventory Exempt	5.0	10.0	0	5.0	5.0	0.0	0.0	10.0
19300	545700	ISD Services	10.6	11.0	0	13.1	0.0	0.0	0.0	13.1 Increased DoIT Costs for ISD Services
19300	545710	DOIT HCM Assessment Fees	9.7	10.3	0	11.0	0.0	0.0	0.0	11.0
19300	545900	Printing & Photo Services	5.0	8.5	0	3.0	4.7	0.0	0.0	7.7
19300	546100	Postage & Mail Services	0.4	5.0	0	1.0	0.0	0.0	0.0	1.0
19300	546310	Utilities - Sewer/Garbage	6.0	7.0	0	7.0	0.0	0.0	0.0	7.0
19300	546320	Utilities - Electricity	49.4	60.0	0	60.0	0.0	0.0	0.0	60.0
19300	546330	Utilities - Water	12.3	10.0	0	12.3	0.0	0.0	0.0	12.3 Increased water rates for the Museum of International Folk Art
19300	546340	Utilities - Natural Gas	13.4	24.0	0	14.7	0.0	0.0	0.0	14.7
19300	546500	Rent Of Equipment	6.5	8.0	0	7.0	0.0	0.0	0.0	7.0
19300	546600	Communications	4.1	5.0	0	4.5	0.0	0.0	0.0	4.5
19300	546610	DOIT Telecommunications	29.4	30.3	0	30.3	0.0	0.0	0.0	30.3
19300	546700	Subscriptions/Dues/License Fee	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0
19300	546800	Employee Training & Education	0.2	5.0	0	0.0	5.0	0.0	0.0	5.0
19300	546900	Advertising	8.4	12.0	0	5.0	10.0	0.0	0.0	15.0 Advertising to promote the Museum of International Folk Art and its exhibitions and events
19300	547105	Bank Fees/Services	12.0	12.0	0	13.0	0.0	0.0	0.0	13.0 Increased bank/credit card fees from ticket sales
19300	547900	Miscellaneous Expense	1.0	4.0	0	0.0	0.0	0.0	0.0	0.0
19300	547999	Request to Pay Prior Year	3.8	0.0	0	0.0	0.0	0.0	0.0	0.0
19300	548100	Land	0.0	0.0	0	0.0	5.0	0.0	0.0	5.0

19300	548200	Furniture & Fixtures	0.0	0.0	0	0.0	12.0	0.0	0.0	12.0
19300	548300	Information Tech Equipment	0.0	0.0	0	0.0	6.0	0.0	0.0	6.0
19300	548400	Other Equipment	0.0	0.0	0	0.0	9.0	0.0	0.0	9.0
19300	549600	Employee O/S Mileage & Fares	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0 Additional travel for the Museum of International Folk Art in support of the museum and its programming and exhibitions.
19300	549700	Employee O/S Meals & Lodging	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0 Additional travel for the Museum of International Folk Art in support of the museum and its programming and exhibitions.
19400	543100	Maint - Grounds & Roadways	0.0	0.4	0	0.0	5.0	0.0	0.0	5.0 Museums landscaping (ice melt, etc.)
19400	543200	Maint - Furn, Fixt, Equipment	0.0	0.0	0	0.0	5.6	0.0	0.0	5.6
19400	543300	Maint - Buildings & Structures	0.0	0.0	0	0.0	16.9	0.0	0.0	16.9 Elevator maintenance, Suppression & Inspection Services to maintain the Museum of International Folk Art
19400	543500	Maint - Supplies	0.0	24.2	0	0.0	15.0	0.0	0.0	15.0
19400	548100	Land	0.0	5.0	0	0.0	0.0	0.0	0.0	0.0
19400	548200	Furniture & Fixtures	0.0	12.0	0	0.0	0.0	0.0	0.0	0.0
19400	548300	Information Tech Equipment	0.0	6.0	0	0.0	0.0	0.0	0.0	0.0
19400	548400	Other Equipment	0.0	9.0	0	0.0	0.0	0.0	0.0	0.0
19400	548700	Library & Museum Acquisitions	0.0	10.0	0	0.0	22.2	0.0	0.0	22.2 Museum acquisitions in support of the Museum of International Folk Art exhibitions and programming.
61200	545900	Printing & Photo Services	0.0	3.5	0	0.0	4.3	0.0	0.0	4.3
	400	Other	249.8	433.1	0	281.9	176.2	0.0	0.0	456.1
<b>TOTAL EXPENSE</b>			<b>2,235.9</b>	<b>2,372.8</b>	<b>2524.943</b>	<b>2,258.3</b>	<b>351.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,836.1</b>

Museums and Historic Sites

BU PCode Department  
 50500 P536 4700000000-50500

State of New Mexico

E4 DeptID Detail

(Dollars in Thousands)

Fund	Account	Description	2023-24	2024-25	2025-26	FY 2026 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
00000	520300	Classified Perm Positions F/T	0.0	0.0	256.335	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	31.421	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	79.802	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	15.711	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	9.565	0.0	0.0	0.0	0.0	0.0	
19300	520100	Exempt Perm Positions P/T&F/T	91.0	102.0	161.353	99.1	0.0	0.0	0.0	99.1	
19300	520200	Term Positions	96.3	29.8	146.365	0.0	20.0	0.0	0.0	20.0	
19300	520300	Classified Perm Positions F/T	1,870.6	2,173.5	2262.176	2,126.7	0.0	0.0	0.0	2,126.7	Increases in Personal Services and Employee Benefits are necessary to address projected shortfalls. The growth is primarily due to a lower vacancy rate and the impact of pay increases and a competitive job market. The requested funds are critical to maintain service levels.
19300	520500	Temporary Positions F/T & P/T	34.6	15.7	72.996	0.0	24.6	0.0	0.0	24.6	
19300	520600	Paid Unused Sick Leave	7.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	520700	Overtime & Other Premium Pay	37.7	0.0	0	33.3	0.4	0.0	0.0	33.7	
19300	520800	Annl & Comp Paid At Separation	22.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	521100	Group Insurance Premium	198.1	233.9	245.557	237.9	2.0	0.0	0.0	239.9	
19300	521200	Retirement Contributions	395.4	445.0	499.497	432.9	8.7	0.0	0.0	441.6	
19300	521300	F I C A	157.8	176.9	158.248	172.1	3.4	0.0	0.0	175.5	
19300	521400	Workers' Comp Assessment Fee	0.4	0.4	0	0.4	0.0	0.0	0.0	0.4	
19300	521410	GSD Work Comp Insur Premium	11.1	14.2	0	14.8	0.0	0.0	0.0	14.8	
19300	521500	Unemployment Comp Premium	2.1	5.7	0	4.6	0.0	0.0	0.0	4.6	
19300	521600	Employee Liability Ins Premium	6.9	10.7	0	27.2	0.0	0.0	0.0	27.2	
19300	521700	RHC Act Contributions	41.1	46.2	53.225	45.0	0.9	0.0	0.0	45.9	
19300	523200	COVID Related Time Worked	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
19400	520200	Term Positions	28.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
19400	520700	Overtime & Other Premium Pay	1.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
19400	521100	Group Insurance Premium	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19400	521200	Retirement Contributions	5.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
19400	521300	F I C A	2.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
19400	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	

19400	521700	RHC Act Contributions	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0
	<b>200</b>	<b>Personal Services and Employee Benefit</b>	<b>3,012.0</b>	<b>3,254.0</b>	<b>3992.251</b>	<b>3,194.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,254.0</b>
19300	542100	Employee I/S Mileage & Fares	1.1	2.0	0	0.0	2.0	0.0	0.0	2.0
19300	542200	Employee I/S Meals & Lodging	24.8	22.0	0	0.0	26.0	0.0	0.0	26.0 Additional travel in support of the Historic Sites, including the new Taylor-Mesilla Historic Site
19300	542500	Transp - Fuel & Oil	18.2	15.0	0	0.0	20.0	0.0	0.0	20.0 Additional fuel costs in support of the Historic Sites, including the new Taylor-Mesilla Historic Site
19300	542600	Transp - Parts & Supplies	2.4	10.0	0	2.0	3.0	0.0	0.0	5.0
19300	542700	Transp - Transp Insurance	0.1	0.1	0	0.4	0.0	0.0	0.0	0.4
19300	542800	State Transp Pool Charges	44.1	46.9	0	56.5	0.0	0.0	0.0	56.5 Increased GSD Rates for Motor Pool
19300	543100	Maint - Grounds & Roadways	1.4	7.6	0	0.0	3.6	0.0	0.0	3.6
19300	543200	Maint - Furn, Fixt, Equipment	7.2	13.5	0	5.0	3.4	0.0	0.0	8.4
19300	543300	Maint - Buildings & Structures	24.7	18.3	0	15.8	0.0	0.0	0.0	15.8
19300	543400	Maint - Property Insurance	37.7	55.6	0	67.7	0.0	0.0	0.0	67.7 Increased GSD Property Insurance Premiums
19300	543500	Maint - Supplies	11.6	12.0	0	0.0	6.0	0.0	0.0	6.0
19300	543700	Maintenance Services	0.0	16.3	0	0.0	14.5	0.0	0.0	14.5
19300	543820	Maintenance IT	0.0	2.0	0	0.0	0.0	0.0	0.0	0.0
19300	543830	IT HW/SW Agreements	2.6	20.0	0	10.0	5.0	0.0	0.0	15.0
19300	544000	Supply Inventory IT	5.0	20.0	0	5.0	15.0	0.0	0.0	20.0
19300	544100	Supplies-Office Supplies	7.1	15.0	0	3.0	5.0	0.0	0.0	8.0
19300	544200	Supplies-Medical,Lab,Personal	0.0	1.5	0	0.0	1.5	0.0	0.0	1.5
19300	544400	Supplies-Field Supplies	13.1	28.0	0	0.0	20.0	0.0	0.0	20.0
19300	544700	Supplies-Clothing,Uniforms,Linen	4.9	25.0	0	8.0	5.0	0.0	0.0	13.0
19300	544800	Supplies-Education&Recreation	0.4	4.0	0	0.0	2.0	0.0	0.0	2.0
19300	544900	Supplies-Inventory Exempt	14.4	18.0	0	0.0	15.0	0.0	0.0	15.0
19300	545600	Reporting & Recording	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0
19300	545700	ISD Services	19.7	16.0	0	19.7	0.0	0.0	0.0	19.7 Increased DoIT Costs for ISD Services
19300	545710	DOIT HCM Assessment Fees	12.8	14.8	0	16.7	0.0	0.0	0.0	16.7 Increased DoIT Costs for ISD Services
19300	545900	Printing & Photo Services	6.9	10.0	0	0.0	10.0	0.0	0.0	10.0
19300	546100	Postage & Mail Services	1.9	1.6	0	0.0	2.0	0.0	0.0	2.0
19300	546310	Utilities - Sewer/Garbage	7.2	7.0	0	8.0	0.0	0.0	0.0	8.0 Additional sewer/garbage costs in support of the Historic Sites, including the new Taylor-Mesilla Historic Site
19300	546320	Utilities - Electricity	106.4	177.0	0	177.0	0.0	0.0	0.0	177.0
19300	546330	Utilities - Water	10.9	28.0	0	28.0	0.0	0.0	0.0	28.0
19300	546340	Utilities - Natural Gas	28.9	43.0	0	43.0	0.0	0.0	0.0	43.0
19300	546350	Utilities - Propane	12.3	21.8	0	21.8	0.0	0.0	0.0	21.8

19300	546400	Rent Of Land & Buildings	3.7	8.0	0	8.0	0.0	0.0	0.0	8.0
19300	546500	Rent Of Equipment	35.1	15.0	0	35.1	0.0	0.0	0.0	35.1 Additional rent of equipment costs in support of the Historic Sites, including the new Taylor-Mesilla Historic Site (Copiers, Tents, Parking Signs, Toilet, Propane, etc.)
19300	546600	Communications	58.0	55.0	0	58.0	0.0	0.0	0.0	58.0 Additional telecommunications costs in support of the Historic Sites, including the new Taylor-Mesilla Historic Site
19300	546610	DOIT Telecommunications	24.7	22.2	0	25.4	0.0	0.0	0.0	25.4 Increased DoIT Costs for Telecommunications
19300	546700	Subscriptions/Dues/License Fee	0.0	3.0	0	0.0	3.0	0.0	0.0	3.0
19300	546800	Employee Training & Education	0.6	3.0	0	0.0	3.0	0.0	0.0	3.0
19300	546900	Advertising	36.7	10.0	0	0.0	35.0	0.0	0.0	35.0 Advertising to promote the Historic Sites and its events, including the new Taylor-Mesilla Historic Site.
19300	547105	Bank Fees/Services	10.8	9.2	0	12.5	0.0	0.0	0.0	12.5 Increased bank/credit card fees from ticket sales
19300	547900	Miscellaneous Expense	2.7	0.0	0	0.0	0.0	0.0	0.0	0.0
19300	548400	Other Equipment	0.0	0.0	0	0.0	15.0	0.0	0.0	15.0
19300	548800	Automotive & Aircraft	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
19400	543100	Maint - Grounds & Roadways	0.0	0.0	0	0.0	4.0	0.0	0.0	4.0
19400	543200	Maint - Furn, Fixt, Equipment	0.0	0.0	0	0.0	5.1	0.0	0.0	5.1
19400	543300	Maint - Buildings & Structures	0.0	19.7	0	0.0	22.2	0.0	0.0	22.2
19400	543500	Maint - Supplies	0.0	0.0	0	0.0	6.0	0.0	0.0	6.0
19400	546100	Postage & Mail Services	13.4	0.0	0	0.0	0.0	0.0	0.0	0.0
19400	546320	Utilities - Electricity	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
19400	548400	Other Equipment	0.0	35.0	0	0.0	0.0	0.0	0.0	0.0
19400	548700	Library & Museum Acquisitions	0.0	0.0	0	0.0	18.2	0.0	0.0	18.2 Museum acquisitions in support of the Historic Sites exhibitions and programming.
<b>400</b>	<b>Other</b>		<b>613.8</b>	<b>852.1</b>	<b>0</b>	<b>626.6</b>	<b>270.5</b>	<b>0.0</b>	<b>0.0</b>	<b>897.1</b>
<b>TOTAL EXPENSE</b>			<b>3,625.7</b>	<b>4,106.1</b>	<b>3992.251</b>	<b>3,820.6</b>	<b>330.5</b>	<b>0.0</b>	<b>0.0</b>	<b>4,151.1</b>

Museums and Historic Sites

BU PCode Department  
 50500 P536 5100000000-50500

State of New Mexico

E4 DeptID 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			
19300	520200	Term Positions	127.1	119.3	137.496	120.3	0.0	0.0	0.0	120.3	
19300	520300	Classified Perm Positions F/T	1,721.0	1,746.1	1852.348	1,778.5	0.0	0.0	0.0	1,778.5	Increases in Personal Services and Employee Benefits are necessary to address projected shortfalls. The growth is primarily due to a lower vacancy rate and the impact of pay increases and a competitive job market. The requested funds are critical to maintain service levels.
19300	520500	Temporary Positions F/T & P/T	6.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	520600	Paid Unused Sick Leave	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	520700	Overtime & Other Premium Pay	121.8	0.0	0	107.4	0.0	0.0	0.0	107.4	
19300	520800	Annl & Comp Paid At Separation	1.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	521100	Group Insurance Premium	262.9	252.5	304.786	296.4	0.0	0.0	0.0	296.4	
19300	521200	Retirement Contributions	351.4	358.9	378.578	386.0	0.0	0.0	0.0	386.0	
19300	521300	F I C A	142.9	142.6	121.996	153.5	0.0	0.0	0.0	153.5	
19300	521400	Workers' Comp Assessment Fee	0.3	0.3	0	0.3	0.0	0.0	0.0	0.3	
19300	521410	GSD Work Comp Insur Premium	10.3	12.1	0	11.5	0.0	0.0	0.0	11.5	
19300	521500	Unemployment Comp Premium	2.0	4.8	0	3.6	0.0	0.0	0.0	3.6	
19300	521600	Employee Liability Ins Premium	6.4	9.2	0	21.1	0.0	0.0	0.0	21.1	
19300	521700	RHC Act Contributions	36.5	37.3	39.756	40.1	0.0	0.0	0.0	40.1	
	<b>200</b>	<b>Personal Services and Employee Benefit</b>	<b>2,791.4</b>	<b>2,683.1</b>	<b>2834.96</b>	<b>2,918.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,918.7</b>	
19300	542200	Employee I/S Meals & Lodging	12.2	10.0	0	12.2	0.0	0.0	0.0	12.2	Additional travel for the Facilities Management Bureau in support of maintaining DCA's facilities
19300	542500	Transp - Fuel & Oil	26.9	26.5	0	26.9	0.0	0.0	0.0	26.9	
19300	542600	Transp - Parts & Supplies	35.2	0.0	0	16.7	0.0	0.0	0.0	16.7	Maintenance & repairs for Facilities Management Bureau vehicles (snowplow accessories, hitch kits, tires, etc.)
19300	542700	Transp - Transp Insurance	0.1	0.1	0	0.3	0.0	0.0	0.0	0.3	
19300	542800	State Transp Pool Charges	28.3	29.8	0	36.9	0.0	0.0	0.0	36.9	Increased GSD Rates for Motor Pool
19300	543100	Maint - Grounds & Roadways	152.1	333.4	0	350.0	0.0	0.0	0.0	350.0	Museums landscaping (mowing, litter removal, leaf debns, etc.)
19300	543200	Maint - Furn, Fixt, Equipment	2.7	2.0	0	3.0	0.0	0.0	0.0	3.0	Maintenance & repairs for Facilities Management Bureau Bobcat, Gator & John Deere in support maintaining DCA's facilities



19300	543300	Maint - Buildings & Structures	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	543400	Maint - Property Insurance	34.8	47.5	0	52.7	0.0	0.0	0.0	0.0	52.7 Increased GSD Property Insurance Premiums
19300	543500	Maint - Supplies	2.4	4.5	0	4.5	0.0	0.0	0.0	0.0	4.5
19300	543820	Maintenance IT	0.0	0.5	0	0.5	0.0	0.0	0.0	0.0	0.5
19300	543830	IT HW/SW Agreements	2.1	5.0	0	5.0	0.0	0.0	0.0	0.0	5.0
19300	544000	Supply Inventory IT	6.2	10.0	0	16.0	0.0	0.0	0.0	0.0	16.0 IT equipment to upgrade & replace aging systems.
19300	544100	Supplies-Office Supplies	2.8	2.0	0	2.8	0.0	0.0	0.0	0.0	2.8
19300	544400	Supplies-Field Supplies	9.7	10.0	0	13.0	0.0	0.0	0.0	0.0	13.0 Field supplies in support of the Facilities Management Bureau ( tools, etc.)
19300	544700	Supplies-Clothing,Uniforms,Linen	15.5	16.0	0	17.3	0.0	0.0	0.0	0.0	17.3 Clothing for front line workers, including maintenance, security, janitorial & customer service staff
19300	544900	Supplies-Inventory Exempt	32.2	18.9	0	27.0	0.0	0.0	0.0	0.0	27.0 Materials & supplies in support of the Facilities Management Bureau
19300	545700	ISD Services	12.9	9.7	0	16.0	0.0	0.0	0.0	0.0	16.0 Increased DoIT Costs for ISD Services
19300	545710	DOIT HCM Assessment Fees	11.8	12.6	0	13.0	0.0	0.0	0.0	0.0	13.0
19300	545900	Printing & Photo Services	0.1	0.1	0	0.1	0.0	0.0	0.0	0.0	0.1
19300	546500	Rent Of Equipment	0.1	1.0	0	1.0	0.0	0.0	0.0	0.0	1.0
19300	546610	DOIT Telecommunications	30.9	23.5	0	31.8	0.0	0.0	0.0	0.0	31.8 Increased DoIT Costs for Telecommunications
19300	546700	Subscriptions/Dues/License Fee	0.6	0.0	0	0.6	0.0	0.0	0.0	0.0	0.6
19300	546800	Employee Training & Education	0.7	0.0	0	0.9	0.0	0.0	0.0	0.0	0.9
19300	547900	Miscellaneous Expense	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0	0.0
19300	547999	Request to Pay Prior Year	3.2	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
19300	548400	Other Equipment	7.9	10.0	0	0.0	0.0	0.0	0.0	0.0	0.0
	400	Other	431.6	573.2	0	648.2	0.0	0.0	0.0	0.0	648.2
<b>TOTAL EXPENSE</b>			<b>3,223.0</b>	<b>3,256.3</b>	<b>2834.96</b>	<b>3,500.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,566.9</b>

Museums and Historic Sites

BU PCode Department  
 50500 P536 8000000000-50500

State of New Mexico  
**E4 DeptID 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	520300	0.0	0.0	72.287	0.0	0.0	0.0	0.0	0.0	
00000	521100	0.0	0.0	5.112	0.0	0.0	0.0	0.0	0.0	
00000	521200	0.0	0.0	13.749	0.0	0.0	0.0	0.0	0.0	
00000	521300	0.0	0.0	4.431	0.0	0.0	0.0	0.0	0.0	
00000	521700	0.0	0.0	1.787	0.0	0.0	0.0	0.0	0.0	
19300	520100	119.4	123.6	124.068	123.6	0.0	0.0	0.0	123.6	
19300	520200	41.6	42.1	59.316	58.9	41.3	0.0	0.0	100.2	
19300	520300	784.0	906.0	1111.315	924.6	0.0	0.0	0.0	924.6	Increases in Personal Services and Employee Benefits are necessary to address projected shortfalls. The growth is primarily due to a lower vacancy rate and the impact of pay increases and a competitive job market. The requested funds are critical to maintain service levels.
19300	520500	39.9	28.9	41.223	0.0	28.4	0.0	0.0	28.4	
19300	520600	1.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	520700	27.4	0.0	0	23.0	0.7	0.0	0.0	23.7	
19300	520800	8.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	520900	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	521100	137.8	134.6	170.913	158.8	9.3	0.0	0.0	168.1	
19300	521200	181.8	208.1	246.481	214.4	13.5	0.0	0.0	227.9	
19300	521300	74.4	82.8	81.938	85.2	5.4	0.0	0.0	90.6	
19300	521400	0.2	0.2	0	0.2	0.0	0.0	0.0	0.2	
19300	521410	6.6	6.9	0	6.9	0.0	0.0	0.0	6.9	
19300	521500	1.2	2.8	0	2.1	0.0	0.0	0.0	2.1	
19300	521600	4.1	5.2	0	12.7	0.0	0.0	0.0	12.7	
19300	521700	18.9	21.6	27.203	22.3	1.4	0.0	0.0	23.7	
	<b>200 Personal Services and Employee Benefit</b>	<b>1,447.6</b>	<b>1,562.8</b>	<b>1959.823</b>	<b>1,632.7</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,732.7</b>	
19300	542100	0.5	2.0	0	2.0	0.0	0.0	0.0	2.0	
19300	542200	4.8	4.5	0	4.5	0.0	0.0	0.0	4.5	
19300	542300	1.6	4.1	0	4.1	0.0	0.0	0.0	4.1	
19300	542310	2.9	5.0	0	5.0	0.0	0.0	0.0	5.0	
19300	542500	2.8	7.0	0	7.0	0.0	0.0	0.0	7.0	

19300	542600	Transp - Parts & Supplies	0.4	2.0	0	2.0	0.0	0.0	0.0	2.0
19300	542700	Transp - Transp Insurance	0.0	0.0	0	0.2	0.0	0.0	0.0	0.2
19300	542800	State Transp Pool Charges	9.5	10.5	0	12.2	0.0	0.0	0.0	12.2 Increased GSD Rates for Motor Pool
19300	543000	DGF - Habitat/Land Develop	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
19300	543100	Maint - Grounds & Roadways	0.0	7.0	0	7.0	0.0	0.0	0.0	7.0
19300	543200	Maint - Furn, Fixt, Equipment	7.1	5.0	0	5.0	0.0	0.0	0.0	5.0
19300	543300	Maint - Buildings & Structures	38.5	24.5	0	24.0	0.0	0.0	0.0	24.0
19300	543400	Maint - Property Insurance	22.2	27.1	0	31.6	0.0	0.0	0.0	31.6 Increased GSD Property Insurance Premiums
19300	543500	Maint - Supplies	16.7	11.0	0	9.5	0.0	0.0	0.0	9.5 Janitorial supplies in support of the Space History Museum
19300	543820	Maintenance IT	0.0	2.0	0	2.0	0.0	0.0	0.0	2.0
19300	543830	IT HW/SW Agreements	4.3	7.0	0	7.0	0.0	0.0	0.0	7.0
19300	543900	Other Maintenance	0.0	10.0	0	0.0	10.0	0.0	0.0	10.0
19300	544000	Supply Inventory IT	15.9	35.0	0	35.0	0.0	0.0	0.0	35.0
19300	544100	Supplies-Office Supplies	13.2	6.5	0	13.2	0.0	0.0	0.0	13.2 Supplies in support of the Space History Museum and its exhibitions and educational programs.
19300	544400	Supplies-Field Supplies	23.6	22.0	0	23.6	0.0	0.0	0.0	23.6 Field supplies in support of the Space History Museum
19300	544700	Supplies-Clothing, Uniforms, Linen	0.2	10.0	0	10.0	0.0	0.0	0.0	10.0
19300	544800	Supplies-Education&Recreation	1.2	5.0	0	5.0	0.0	0.0	0.0	5.0
19300	544900	Supplies-Inventory Exempt	109.5	40.8	0	40.8	25.0	0.0	0.0	65.8 Clothing for front line workers, including maintenance, security, janitorial & customer service staff
19300	545600	Reporting & Recording	0.0	1.0	0	0.0	0.0	0.0	0.0	0.0
19300	545700	ISD Services	7.8	7.9	0	9.6	0.0	0.0	0.0	9.6 Increased DoIT Costs for ISD Services
19300	545710	DOIT HCM Assessment Fees	7.5	7.2	0	7.8	0.0	0.0	0.0	7.8
19300	545900	Printing & Photo Services	1.8	4.0	0	4.0	0.0	0.0	0.0	4.0
19300	546100	Postage & Mail Services	0.5	6.0	0	6.0	0.0	0.0	0.0	6.0
19300	546310	Utilities - Sewer/Garbage	14.6	17.5	0	17.5	0.0	0.0	0.0	17.5
19300	546320	Utilities - Electricity	99.3	130.0	0	130.0	0.0	0.0	0.0	130.0
19300	546330	Utilities - Water	7.6	11.0	0	11.0	0.0	0.0	0.0	11.0
19300	546340	Utilities - Natural Gas	2.9	17.0	0	17.0	0.0	0.0	0.0	17.0
19300	546400	Rent Of Land & Buildings	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0
19300	546500	Rent Of Equipment	6.1	15.0	0	15.0	0.0	0.0	0.0	15.0
19300	546600	Communications	17.8	25.0	0	25.0	0.0	0.0	0.0	25.0
19300	546610	DOIT Telecommunications	23.0	20.7	0	23.7	0.0	0.0	0.0	23.7 Increased DoIT Costs for Telecommunications
19300	546700	Subscriptions/Dues/License Fee	6.3	15.0	0	15.0	0.0	0.0	0.0	15.0

19300	546800	Employee Training & Education	0.2	17.0	0	17.0	0.0	0.0	0.0	17.0
19300	546900	Advertising	80.3	96.0	0	0.0	96.0	0.0	0.0	96.0
19300	547105	Bank Fees/Services	10.8	10.0	0	10.8	0.0	0.0	0.0	10.8
19300	547900	Miscellaneous Expense	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
19300	547999	Request to Pay Prior Year	8.5	0.0	0	0.0	0.0	0.0	0.0	0.0
19300	548110	Land - Improvements	0.0	30.5	0	0.0	30.5	0.0	0.0	30.5
19300	548300	Information Tech Equipment	0.0	15.0	0	0.0	15.0	0.0	0.0	15.0
19300	548400	Other Equipment	0.0	24.0	0	0.0	24.0	0.0	0.0	24.0
19300	548700	Library & Museum Acquisitions	0.0	10.0	0	0.0	0.0	0.0	0.0	0.0
19300	548800	Automotive & Aircraft	11.4	0.0	0	0.0	0.0	0.0	0.0	0.0
19300	548900	Buildings & Structures	16.1	20.0	0	0.0	12.2	0.0	0.0	12.2
19400	543300	Maint - Buildings & Structures	0.0	23.5	0	0.0	24.0	0.0	0.0	24.0
19400	543500	Maint - Supplies	0.0	0.0	0	0.0	7.2	0.0	0.0	7.2 Janitorial supplies in support of the Space History Museum
19400	548700	Library & Museum Acquisitions	0.0	35.0	0	0.0	19.5	0.0	0.0	19.5
19400	548900	Buildings & Structures	0.0	0.0	0	0.0	7.8	0.0	0.0	7.8
<b>400</b>	<b>Other</b>		<b>597.3</b>	<b>807.3</b>	<b>0</b>	<b>561.1</b>	<b>271.2</b>	<b>0.0</b>	<b>0.0</b>	<b>832.3</b>

Museums and Historic Sites

BU PCode Department  
 50500 P536 9000000000-50500

State of New Mexico

E4 DeptID Detail  
 (Dollars in Thousands)

Fund	Account	Description	2023-24	2024-25	2025-26	FY 2026 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
00000	520300	Classified Perm Positions F/T	0.0	0.0	50.347	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	6.787	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	9.576	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	3.086	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	1.244	0.0	0.0	0.0	0.0	0.0	
19300	520100	Exempt Perm Positions P/T&F/T	119.4	123.6	124.068	123.6	0.0	0.0	0.0	123.6	
19300	520300	Classified Perm Positions F/T	930.4	1,006.1	1186.4	1,025.1	0.0	0.0	0.0	1,025.1	Increases in Personal Services and Employee Benefits are necessary to address projected shortfalls. The growth is primarily due to a lower vacancy rate and the impact of pay increases and a competitive job market. The requested funds are critical to maintain service levels.
19300	520500	Temporary Positions F/T & P/T	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	520600	Paid Unused Sick Leave	1.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	520700	Overtime & Other Premium Pay	39.1	0.0	0	37.9	0.0	0.0	0.0	37.9	
19300	520800	Annl & Comp Paid At Separation	28.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	521100	Group Insurance Premium	166.6	145.6	161.4	153.4	0.0	0.0	0.0	153.4	
19300	521200	Retirement Contributions	201.8	214.0	280.485	225.3	0.0	0.0	0.0	225.3	
19300	521300	F I C A	80.9	85.1	80.383	89.6	0.0	0.0	0.0	89.6	
19300	521400	Workers' Comp Assessment Fee	0.2	0.2	0	0.2	0.0	0.0	0.0	0.2	
19300	521410	GSD Work Comp Insur Premium	6.3	7.6	0	7.2	0.0	0.0	0.0	7.2	
19300	521500	Unemployment Comp Premium	1.2	3.0	0	2.2	0.0	0.0	0.0	2.2	
19300	521600	Employee Liability Ins Premium	3.9	5.8	0	13.3	0.0	0.0	0.0	13.3	
19300	521700	RHC Act Contributions	21.0	22.2	30.885	23.4	0.0	0.0	0.0	23.4	
53000	520300	Classified Perm Positions F/T	20.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
53000	520700	Overtime & Other Premium Pay	4.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
53000	521100	Group Insurance Premium	1.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
53000	521200	Retirement Contributions	3.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
53000	521300	F I C A	1.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
53000	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
53000	521700	RHC Act Contributions	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
	<b>200</b>	<b>Personal Services and Employee Benefit</b>	<b>1,633.6</b>	<b>1,613.2</b>	<b>1,834.661</b>	<b>1,701.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,701.2</b>	

19300	542100	Employee I/S Mileage & Fares	1.2	5.0	0	0.0	5.0	0.0	0.0	5.0
19300	542200	Employee I/S Meals & Lodging	1.5	5.0	0	0.0	5.0	0.0	0.0	5.0
19300	542300	Brd & Comm Mbr Meals & Lodging	3.2	4.0	0	0.0	4.0	0.0	0.0	4.0
19300	542310	Brd & Comm Mbr Mileage & Fares	4.6	1.8	0	0.0	1.8	0.0	0.0	1.8
19300	542500	Transp - Fuel & Oil	6.3	0.1	0	0.0	0.0	0.0	0.0	0.0
19300	542600	Transp - Parts & Supplies	0.0	1.4	0	0.0	1.4	0.0	0.0	1.4
19300	542700	Transp - Transp Insurance	0.0	0.1	0	0.2	0.0	0.0	0.0	0.2
19300	542800	State Transp Pool Charges	14.2	14.6	0	19.5	0.0	0.0	0.0	19.5 Increased GSD Rates for Motor Pool
19300	543100	Maint - Grounds & Roadways	0.0	0.1	0	5.4	0.0	0.0	0.0	5.4
19300	543200	Maint - Furn, Fixt, Equipment	4.4	0.0	0	0.0	0.0	0.0	0.0	0.0
19300	543300	Maint - Buildings & Structures	29.0	0.0	0	7.7	4.5	0.0	0.0	12.2 Fire Alarm, Suppression & Inspection Services/HVAC Maintenance/Plumbing Services to maintain the Farm & Ranch Heritage Museum
19300	543400	Maint - Property Insurance	21.3	29.9	0	33.1	0.0	0.0	0.0	33.1 Increased GSD Property Insurance Premiums
19300	543500	Maint - Supplies	10.0	0.0	0	0.0	0.0	0.0	0.0	0.0
19300	543700	Maintenance Services	1.7	0.0	0	0.0	0.0	0.0	0.0	0.0
19300	543820	Maintenance IT	0.0	0.7	0	0.0	0.0	0.0	0.0	0.0
19300	543830	IT HW/SW Agreements	11.0	11.1	0	17.6	0.0	0.0	0.0	17.6 Software & Subscription annual costs and renewals in support of the Farm & Ranch Heritage Museum
19300	544000	Supply Inventory IT	9.6	0.0	0	10.7	19.0	0.0	0.0	29.7
19300	544100	Supplies-Office Supplies	1.0	0.0	0	3.5	8.6	0.0	0.0	12.1
19300	544400	Supplies-Field Supplies	1.9	102.6	0	52.2	0.0	0.0	0.0	52.2 Field supplies in support of the Farm & Ranch Heritage Museum (Hay, tools, etc.)
19300	544700	Supplies-Clothing, Uniforms, Linen	2.3	0.0	0	2.3	0.0	0.0	0.0	2.3 Clothing for front line workers, including maintenance, security, janitorial & customer service staff
19300	544900	Supplies-Inventory Exempt	15.6	0.0	0	10.2	0.0	0.0	0.0	10.2 Materials & supplies in support of the Farm & Ranch Heritage museum and its exhibitions and educational programs.
19300	545600	Reporting & Recording	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0
19300	545700	ISD Services	9.9	9.6	0	12.2	0.0	0.0	0.0	12.2 Increased DoIT Costs for ISD Services
19300	545710	DOIT HCM Assessment Fees	7.2	7.9	0	8.2	0.0	0.0	0.0	8.2
19300	545900	Printing & Photo Services	3.3	3.7	0	0.0	0.0	0.0	0.0	0.0
19300	546100	Postage & Mail Services	1.0	1.5	0	0.0	0.0	0.0	0.0	0.0
19300	546310	Utilities - Sewer/Garbage	13.7	18.5	0	18.5	0.0	0.0	0.0	18.5
19300	546320	Utilities - Electricity	83.0	99.4	0	99.4	0.0	0.0	0.0	99.4
19300	546330	Utilities - Water	19.2	21.5	0	21.5	0.0	0.0	0.0	21.5
19300	546340	Utilities - Natural Gas	10.7	21.1	0	21.1	0.0	0.0	0.0	21.1

19300	546500	Rent Of Equipment	8.5	0.0	0	0.0	0.0	0.0	0.0	0.0
19300	546610	DOIT Telecommunications	28.0	27.2	0	28.8	0.0	0.0	0.0	28.8 Increased DoIT Costs for Telecommunications
19300	546700	Subscriptions/Dues/License Fee	1.6	3.0	0	0.0	3.0	0.0	0.0	3.0
19300	546709	Subscription & Due Interagency	0.0	0.5	0	0.0	0.5	0.0	0.0	0.5
19300	546800	Employee Training & Education	0.3	3.0	0	0.0	3.0	0.0	0.0	3.0
19300	546809	Emp Train & Edu InterSt Agency	0.0	0.5	0	0.0	0.5	0.0	0.0	0.5
19300	546900	Advertising	25.7	0.0	0	0.0	0.0	0.0	0.0	0.0
19300	547105	Bank Fees/Services	3.7	0.0	0	0.0	4.0	0.0	0.0	4.0
19300	547900	Miscellaneous Expense	1.3	1.3	0	0.0	0.0	0.0	0.0	0.0
19300	548400	Other Equipment	0.0	14.4	0	5.0	0.0	0.0	0.0	5.0
19300	548600	Animals	0.0	7.6	0	0.0	0.0	0.0	0.0	0.0
19400	542100	Employee I/S Mileage & Fares	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0
19400	542200	Employee I/S Meals & Lodging	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0
19400	542500	Transp - Fuel & Oil	1.5	0.0	0	0.0	0.0	0.0	0.0	0.0
19400	543100	Maint - Grounds & Roadways	0.0	5.3	0	0.0	0.0	0.0	0.0	0.0
19400	543200	Maint - Furn, Fixt, Equipment	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0
19400	543300	Maint - Buildings & Structures	2.0	22.8	0	0.0	18.8	0.0	0.0	18.8 Fire Alarm, Suppression & Inspection Services/HVAC Maintenance/Plumbing Services to maintain the Farm & Ranch Heritage Museum
19400	543500	Maint - Supplies	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0
19400	544000	Supply Inventory IT	1.1	0.0	0	0.0	0.0	0.0	0.0	0.0
19400	544100	Supplies-Office Supplies	2.5	0.0	0	0.0	0.0	0.0	0.0	0.0
19400	544400	Supplies-Field Supplies	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0
19400	544800	Supplies-Education&Recreation	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0
19400	544900	Supplies-Inventory Exempt	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0
19400	548700	Library & Museum Acquisitions	0.0	0.0	0	0.0	9.4	0.0	0.0	9.4 Museum acquisitions in support of the Farm & Ranch Heritage's museums exhibitions and programming.
53000	548600	Animals	0.0	22.4	0	0.0	25.0	0.0	0.0	25.0
89900	542100	Employee I/S Mileage & Fares	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0
89900	542200	Employee I/S Meals & Lodging	2.6	0.0	0	0.0	0.0	0.0	0.0	0.0
89900	542500	Transp - Fuel & Oil	0.0	8.7	0	0.0	8.8	0.0	0.0	8.8
89900	543200	Maint - Furn, Fixt, Equipment	0.0	30.0	0	0.0	30.0	0.0	0.0	30.0
89900	543500	Maint - Supplies	0.0	14.3	0	0.0	14.3	0.0	0.0	14.3
89900	543700	Maintenance Services	0.0	10.3	0	0.0	8.5	0.0	0.0	8.5
89900	543830	IT HW/SW Agreements	6.6	0.0	0	0.0	0.0	0.0	0.0	0.0
89900	544000	Supply Inventory IT	0.0	29.7	0	0.0	0.0	0.0	0.0	0.0

89900	544100	Supplies-Office Supplies	0.0	11.9	0	0.0	0.0	0.0	0.0	0.0
89900	544400	Supplies-Field Supplies	101.6	0.0	0	0.0	52.4	0.0	0.0	52.4 Field supplies in support of the Farm & Ranch Heritage Museum (Hay, tools, etc.)
89900	544700	Supplies-Clothing,Uniforms,Linen	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0 Clothing for front line workers, including maintenance, security, janitorial & customer service staff
89900	544800	Supplies-Education&Recreation	2.0	0.0	0	0.0	2.5	0.0	0.0	2.5 Educational materials & supplies in support of exhibitions and educational programs.
89900	544900	Supplies-Inventory Exempt	17.7	20.8	0	0.0	18.2	0.0	0.0	18.2 Materials & supplies in support of the Farm & Ranch Heritage museum and its exhibitions and educational programs.
89900	545900	Printing & Photo Services	7.2	0.0	0	0.0	10.5	0.0	0.0	10.5 Increase printing costs in support of exhibitions and educational programs.
89900	546100	Postage & Mail Services	0.0	0.0	0	0.0	2.0	0.0	0.0	2.0
89900	546500	Rent Of Equipment	0.0	12.0	0	0.0	12.0	0.0	0.0	12.0
89900	546800	Employee Training & Education	1.2	0.0	0	0.0	0.0	0.0	0.0	0.0
89900	546900	Advertising	0.0	75.8	0	0.0	75.8	0.0	0.0	75.8
89900	547105	Bank Fees/Services	0.0	1.9	0	0.0	0.0	0.0	0.0	0.0
89900	547410	Grants To Public Schools&Univ	3.8	10.0	0	0.0	10.0	0.0	0.0	10.0
	400	Other	510.4	698.1	0	377.1	363.5	0.0	0.0	740.6
<b>TOTAL EXPENSE</b>			<b>2,143.9</b>	<b>2,311.3</b>	<b>1934.661</b>	<b>2,078.3</b>	<b>363.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2,441.8</b>



P536

E5

Museums and Historic Sites

BU PCode Department  
 50500 P536 3000000000-50500

F5 Contract by DentID Detail  
 (Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
19300	535200	Professional Services	1000	Market Rent Analysis/ Appraisals (see attached)	6.5	0.0	4.0	0.0	0.0	4.0	Market Rent Analysis/Appraisals (see attached)
19300	535300	Other Services	1000	Security Guard Services, Fire And Intrusion Monitoring, Cleaning/Janitorial, Pest Control (see attached)	62.2	76.4	96.0	0.0	0.0	172.4	Security Guard Services, Fire And intrusion Monitoring, Cleaning/Janitorial, Pest Control (see attached)
19400	535300	Other Services	1000	Cleaning/Janitorial Services (see attached)	0.0	0.0	30.0	0.0	0.0	30.0	Cleaning/Janitorial Services (see attached)
<b>TOTAL EXPENSE</b>					<b>68.7</b>	<b>76.4</b>	<b>130.0</b>	<b>0.0</b>	<b>0.0</b>	<b>206.4</b>	

Museums and Historic Sites

BU PCode Department  
 50500 P536 4000000000-50500

**F5 Contract by DeptID Detail**  
 (Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
19300	535200	Professional Services	1000	Advertising, Podcast, Videographer (see attached)	72.6	51.2	6.8	0.0	0.0	58.0	Advertising, Podcast, Videographer (see attached)
19300	535300	Other Services	1000	Janitorial services, security services, pest control, landscaping, royalties, publishing/editorial, lab waste disposal, translation services (see attached)	99.1	43.4	25.5	0.0	0.0	68.9	Janitorial services, security services, pest control, landscaping, royalties, publishing/editorial, lab waste disposal, translation services (see attached)
<b>TOTAL EXPENSE</b>					<b>171.7</b>	<b>94.6</b>	<b>32.3</b>	<b>0.0</b>	<b>0.0</b>	<b>126.9</b>	

Museums and Historic Sites

BU PCode Department  
 50500 P536 4200000000-50500

**F5 Contract by DentID Detail**  
 (Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
19300	535200	Professional Services	1000	Photography Services, Digital Programming (see attached)	3.7	0.0	42.0	0.0	0.0	42.0	Photography Services, Digital Programming (see attached)
19300	535300	Other Services	1000	Industrial Water Engineering, security Monitoring, Photography Services, Fire Suppression (see attached)	13.6	10.2	17.8	0.0	0.0	28.0	Industrial Water Engineering, security Monitoring, Photography Services, Fire Suppression (see attached)
19300	535309	Other Services - Interagency	1000		35.1	0.0	0.0	0.0	0.0	0.0	
19300	535600	IT Services	1000		0.0	0.0	5.0	0.0	0.0	5.0	
<b>TOTAL EXPENSE</b>					<b>52.4</b>	<b>10.2</b>	<b>64.8</b>	<b>0.0</b>	<b>0.0</b>	<b>75.0</b>	

Museums and Historic Sites

BU PCode Department  
 50500 P536 4300000000-50500

**E5 Contract by DentID Detail**  
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
19300	535200	Professional Services	1000	Conservation Services, Financial Management Services, Professional Service Contracts in Support of Federal Grants (see attached)	20.3	0.0	7.2	0.0	35.0	42.2	Conservation Services, Financial Management Services, Professional Service Contracts in Support of Federal Grants (see attached)
19300	535300	Other Services	1000	Pest Control Services, Landscaping, Security Logistics, Carpet installation, Other Service Contracts in Support of Federal Grants (see attached)	16.3	16.2	2.8	0.0	35.0	54.0	Pest Control Services, Landscaping, Security Logistics, Carpet Installation, Other Service Contracts in Support of Federal Grants (see attached)
<b>TOTAL EXPENSE</b>					<b>36.5</b>	<b>16.2</b>	<b>10.0</b>	<b>0.0</b>	<b>70.0</b>	<b>96.2</b>	

Museums and Historic Sites

BU PCode Department  
 50500 P536 4400000000-50500

**E5 Contract by DentID Detail**  
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
19300	535300	Other Services	1000	Security Monitoring, Water Quality Maintenance, Water Testing, Credit Card Processor, Pressure Test Variable Refrigerant Flow System, lectures and support to the Auditorium (see attached	25.5	27.1	29.5	0.0	0.0	56.6	Security Monitoring, Water Quality Maintenance, Water Testing, Credit Card Processor, Pressure Test Variable Refrigerant Flow System, lectures and support to the Auditorium (see attached)
19300	535309	Other Services - Interagency	1000		36.4	0.0	0.0	0.0	0.0	0.0	
<b>TOTAL EXPENSE</b>					<b>62.0</b>	<b>27.1</b>	<b>29.5</b>	<b>0.0</b>	<b>0.0</b>	<b>56.6</b>	

Museums and Historic Sites

BU PCode Department  
 50500 P536 4500000000-50500

**F5 Contract by DentID Detail**  
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
19300	535300	Other Services	1000	Intern Study Program, Alarm Security Monitoring, Plant Care, Cashier Temp Services, Monthly Water Treatment, Window Cleaning Service (see attached)	36.3	28.2	49.5	0.0	0.0	77.7	Intern Study Program, Alarm Security Monitoring, Plant Care, Cashier Temp Services, Monthly Water Treatment, Window Cleaning Service (see attached)
<b>TOTAL EXPENSE</b>				<b>36.3</b>	<b>28.2</b>	<b>49.5</b>	<b>0.0</b>	<b>0.0</b>	<b>77.7</b>		

Museums and Historic Sites

BU PCode Department  
 50500 P536 4600000000-50500

F5 Contract by DentID Detail  
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
19300	535200	Professional Services	1000	20.3	0.0	0.0	0.0	0.0	0.0		
19300	535300	Other Services	1000	17.8	0.0	62.5	0.0	0.0	62.5	Pest Control, Suppression Services, Interpreting Services, Window Cleaning Services, Translation Services (see attached)	
<b>TOTAL EXPENSE</b>				<b>38.1</b>	<b>0.0</b>	<b>62.5</b>	<b>0.0</b>	<b>0.0</b>	<b>62.5</b>		



Museums and Historic Sites

BU PCode Department  
 50500 P536 4700000000-50500

**F5 Contract by DeptID Detail**  
 (Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
19300	535200	Professional Services	1000	Veterinarian Services, Exhibit A/V Maintenance (see attached)	5.6	0.0	18.0	0.0	0.0	18.0	Veterinarian Services, Exhibit A/V Maintenance (see attached)
19300	535300	Other Services	1000	Veterinarian Services, Alarm Monitoring Services, Landscaping, Critter Control, Water System & Sampling, Bus Rental, Temporary Staffing (see attached)	74.6	46.0	26.5	0.0	0.0	72.5	Veterinarian Services, Alarm Monitoring Services, Landscaping, Critter Control, Water System & Sampling, Bus Rental, Temporary Staffing (see attached)
19300	535600	IT Services	1000	Various It Services (see attached)	0.0	13.3	0.0	0.0	0.0	13.3	Various It Services (see attached)
<b>TOTAL EXPENSE</b>					<b>80.2</b>	<b>59.3</b>	<b>44.5</b>	<b>0.0</b>	<b>0.0</b>	<b>103.8</b>	

Museums and Historic Sites

BU PCode Department  
 50500 P536 5100000000-50500

**E5 Contract by DentID Detail**  
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
19300	535300	Other Services	1000	water treatment services and pest control services. (see attached)	7.5	18.1	0.0	0.0	0.0	18.1	water treatment services and pest control services. (see attached)
<b>TOTAL EXPENSE</b>					7.5	18.1	0.0	0.0	0.0	18.1	

Museums and Historic Sites

BU PCode Department  
 50500 P536 8000000000-50500

**E5 Contract by DentID Detail**  
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
19300	535300	Other Services	1000	Security Guard Services, Security, Fire & Elevator Monitoring, Janitorial, Carpet Cleaning, Pest Control, Receptionist Services, Window Washing (see attached)	68.6	121.3	28.8	0.0	0.0	150.1	Security Guard Services, Security, Fire & Elevator Monitoring, Janitorial, Carpet Cleaning, Pest Control, Receptionist Services, Window Washing (see attached)
19300	535600	IT Services	1000		0.7	0.0	0.0	0.0	0.0	0.0	
<b>TOTAL EXPENSE</b>					<b>69.3</b>	<b>121.3</b>	<b>28.8</b>	<b>0.0</b>	<b>0.0</b>	<b>150.1</b>	

Museums and Historic Sites

BU PCode Department  
 50500 P536 9000000000-50500

E5 Contract by DeptID Detail  
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
19300	535200	Professional Services	1000	Veterinary Services, Presbyterian Healthcare Services (see attached)	6.8	3.5	0.0	0.0	0.0	3.5	Veterinary Services, Presbyterian Healthcare Services (see attached)
19300	535300	Other Services	1000	Fire/Burglary Alarm Monitoring, Security Services, Janitorial Services, Translation Services/Exhibit Panels, Exterminator Services, Fire Panel Monitoring & Repair, Advanced Floor Cleaning Restoration (see attached)	197.3	107.5	106.5	0.0	0.0	214.0	Fire/Burglary Alarm Monitoring, Security Services, Janitorial Services, Translation Services/Exhibit Panels, Exterminator Services, Fire Panel Monitoring & Repair, Advanced Floor Cleaning Restoration (see attached)
<b>TOTAL EXPENSE</b>				<b>204.1</b>	<b>111.0</b>	<b>106.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>217.5</b>	

**FY26 APPROPRIATION REQUEST  
DETAIL OF CONTRACTUAL SERVICES  
FORM E-5  
(Dollars in thousands)**

Agency Name: Department of Cultural Affairs  
 Program Name: Museums and Historic Sites  
 Department Name: All

Business Unit: 50500  
 Program Code: P536  
 Dept #: All

CONTRACT PURPOSE	Division	Acct Code	FY24 Actual					FY25 OpBud					FY26 APPROPRIATION REQUEST					
			GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	
<b>535200 Prof Services</b>																		
Market Rent Analysis/Appraisals (Amer. Property Consultants)	30-NHCC	535200	6.5				6.5		4.0				4.0		4.0			4.0
<b>535300 Other Contractual</b>																		
Arrowhead Security (Security Guard Services)	30-NHCC	535300	8.3	48.9			57.2	76.4	16.3				92.7	71.5	16.3			87.8
Apic Solutions (Fire And Intrusion Monitoring Services)	30-NHCC	535300	1.0	3.1			4.1		4.2				4.2		4.2			4.2
Security Logistics (Security Monitoring Services)	30-NHCC	535300	0.6				0.6		0.6				0.6					-
Work Quest (Cleaning/Janitorial Services)	30-NHCC	535300							71.5				71.5		71.5			71.5
Work Quest (Document Shredding)	30-NHCC	535300	0.3				0.3		0.4				0.4		0.4			0.4
Unknown (Appraisal Services)	30-NHCC	535300							3.0				3.0					-
Pest Control Services (Bosque Pest Control)	30-NHCC	535300												4.9	3.6			8.5
Work Quest (Cleaning/Janitorial Services) / Fund 19400	30-NHCC	535300							30.0				30.0		30.0			30.0
<b>TOTAL - 30-NHCC</b>			16.7	52.0			68.7	76.4	130.0				206.4	76.4	130.0			206.4
<b>535200 Professional Services</b>																		
Simply Social Media (Social Media Marketing And Consulting)	40-MRD	535200	40.6				40.6	34.1	10.2				44.3		5.0			5.0
Evan Schouinger (Advertising & Marketing)	40-MRD	535200	10.0				10.0							16.2	1.8			18.0
Mucknack (Media Database And Earned Media Tracking)	40-MRD	535200																-
Ci Studios (Podcast Marketing, Consulting, And Production)	40-MRD	535200						18.4					18.4					-
Cstudio Design (Hna Graphic Design)	40-MRD	535200																-
Encinas, Eva (Enter Type Of Service)	40-MRD	535200												25.0				25.0
Andrea Klunder (Multi-Episode Podcast)	40-MRD	535200	8.0	14.0			22.0							10.0				10.0
Videographer TBD	40-MRD	535200																-
<b>535300 Other Services</b>																		
Work Quest (Janitorial)	40-MRD	535300	18.2				18.2	21.2					21.2	20.0				20.0
Security Logistics (Security Services)	40-MRD	535300		3.7			3.7	5.8					5.8	4.0				4.0
Farrell, Karen I (Regents Meeting Transcription)	40-MRD	535300	2.7				2.7	3.0					3.0	3.0				3.0
Rollins INC (Pest Control)	40-MRD	535300	1.6				1.6	5.3					5.3	2.0				2.0
Cassidys Landscaping Inc	40-MRD	535300						1.7					1.7					-
Carpet Works LLC (Carpet Cleaning)	40-MRD	535300												0.5				0.5
Royalties	40-MRD	535300													25.5			25.5
Publishing/Editorial/Book Sales Commission	40-MRD	535300		34.1			34.1		89.2				89.2					-
Buzzstream (Public Relations Crm)	40-MRD	535300						5.1					5.1					-
PTZ Productions LLC (Photography Services)	40-MRD	535300	10.0				10.0							10.0				10.0
Encore Services (Roadside Service Assistance for WOW)	40-MRD	535300												0.5				0.5
Clean Harbors Environmental Services (Lab Waste Disposal)	40-MRD	535300	6.8				6.8							3.4				3.4
Stephanie Riggs (Translation Services)	40-MRD	535300		0.4			0.4											-
<b>TOTAL - 40-MRD</b>			97.9	73.8			171.7	94.6	99.4				194.0	94.6	32.3			126.9
<b>535200 Prof Services</b>																		
Photography Services	42-MOA	53200/535300		3.7			3.7								29.0			29.0
Ideum - Digital Programming for Plaza Building	42-MOA	535200																-
<b>535300 Other Contractual</b>																		
Industrial Water Engineering Inc (Water Treatment Services)	42-MOA	535300	0.9	4.2			5.1		20.0				20.0	5.0	6.0			11.0
Security Logistics (Security Monitoring)	42-MOA	535300	8.6				8.6	5.2	11.8				17.0	5.2	11.8			17.0





**DETAIL OF CONTRACTUAL SERVICES**

**FORM E-5**

*(Dollars in thousands)*

Agency Name: Department of Cultural Affairs  
 Program Name: Museums and Historic Sites  
 Department Name: All

Business Unit: 50500  
 Program Code: P536  
 Dept #: All

CONTRACT PURPOSE	Division	Acct Code	FY24 Actual					FY25 OpBud					FY26 APPROPRIATION REQUEST				
			GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL
Texas Enforcer Llc (Security Guard Services)	80-SPACE	535300						45.3	-	-	-	45.3	40.0	11.8			51.8
Executive Security Assoc Llc (Security, Fire & Elevator Monitoring)	80-SPACE	535300	6.1				6.1	7.5	-	-	-	7.5	10.0				10.0
Johnson Controls US Holdings (Fire Suppression/Fire Alarm Inspection)	80-SPACE	535300						16.0	-	-	-	16.0	20.0				20.0
Work Quest (Janitorial)	80-SPACE	535300	51.5				51.5	43.0	6.8	-	-	49.8	38.0	12.0			50.0
Work Quest (Carpet Cleaning)	80-SPACE	535300							2.0	-	-	2.0		5.0			5.0
G & B Pest Control Llc (Monthly Pest Control)	80-SPACE	535300	1.5				1.5	3.5	-	-	-	3.5	5.0				5.0
Windcave Inc	80-SPACE	535300															
Its Quest (Receptionist Services)	80-SPACE	535300	0.9				0.9						1.5				1.5
Sky Point (Window Washing)	80-SPACE	535300	8.6				8.6						6.8				6.8
<b>535600 It Professional Services</b>																	
Abba Technologies (Install Network Internet Switches)	80-SPACE	535600	0.7				0.7	6.0	-	-	-	6.0					
<b>TOTAL 80-SPACE</b>			<b>69.3</b>				<b>69.3</b>	<b>121.5</b>	<b>28.8</b>			<b>150.1</b>	<b>121.3</b>	<b>28.8</b>			<b>150.1</b>
<b>535200 Professional Services</b>																	
Pirone, Michael R (Veterinary Services)	90-FARM	535200		3.4			3.4	3.5	-	-	-	3.5	3.5				3.5
Presbyterian Healthcare Services (Organizational Assessment)	90-FARM	535200	3.3				3.3										
<b>535300 Other Services</b>																	
Apex Technologies Llc (Fire/Burglary Alarm Monitoring)	90-FARM	535300	0.8				0.8	3.7	-	-	-	3.7	3.7				3.7
Blackstone Security Services Inc	90-FARM	535300	11.5	47.9			59.4	69.6	-	-	-	69.6	59.9				59.9
Derick E. Franco (Janitorial Services)	90-FARM	535300	86.8	50.0			136.8	30.3	106.5	-	-	136.8	35.4	91.5			126.9
Masterword Services Inc. (Translation Services/Exhibit Panels)	90-FARM	535300	0.3				0.3										
Bug Guy (Exterminator Services)	90-FARM	535300											2.5				2.5
Johnson Control (Fire Panel Monitoring & Repair)	90-FARM	535300											6.0				6.0
Southwest Professional Services (Advanced Floor Cleaning Restoration)	90-FARM	535300												15.0			15.0
<b>535600 It Professional Services</b>																	
Lucidea Technologies (Software Maintenance)	90-FARM	535600						3.9	-	-	-	3.9					
<b>TOTAL 90-FARM</b>			<b>102.7</b>	<b>101.3</b>			<b>204.0</b>	<b>111.0</b>	<b>106.5</b>			<b>217.5</b>	<b>111.0</b>	<b>106.5</b>			<b>217.5</b>
<b>TOTAL</b>			<b>474.7</b>	<b>352.0</b>			<b>826.7</b>	<b>562.4</b>	<b>628.5</b>			<b>1,187.9</b>	<b>562.4</b>	<b>558.4</b>		<b>70.0</b>	<b>1,190.8</b>

Codes: GF=General Fund OSF=Other State Funds IAT/ISF=Interagency Transfers and Internal Service Funds FF=Federal Funds  
 Check Box if this form is a revision

Revision no: \_\_\_\_\_ Revision Date: \_\_\_\_\_ Page \_\_\_\_\_



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**Program Description:**

This program consists of the Historic Preservation Division (HPD) and the Office of Archaeological Studies (OAS). The mission of the program is to identify, study, and protect New Mexico's unique cultural resources, which includes its archaeological sites, architectural and engineering achievements, cultural landscapes, and diverse heritage.

Primary Services Provided/Beneficiaries, Current Service Levels:

- Review projects for compliance with national and state historic preservation laws and regulations.
- Administer comprehensive cultural resource survey program and maintain inventories of archaeological sites and historic structures and districts (NMCRIS databases and related site records and reports).
- Maintain and increase the numbers of registered sites and historic structures and districts in the state and national registers.
- Provide grants, loans, and tax incentive programs to support preservation and rehabilitation of historic properties.
- Advise and assist federal and state agencies, local governments and individuals on historic preservation issues and programs.
- Encourage the utilization of preservation programs as part of community development efforts.
- Conduct archaeological fieldwork as requested by clients, conduct research, and analysis.
- Research, write, and support archaeological and architectural reports.

The Office of Archaeological Studies (OAS) is a client-funded enterprise (Other State Funds and Interagency Transfers) within DCA. OAS provides archaeological services to State, tribal, federal, municipal and private entities on a cost-reimbursable basis. Services range from records reviews, to surveys, to all forms of excavations. OAS has a variety of analytic laboratories that support in-house projects and that are contracted by other archaeologists and academic programs. OAS also provides education outreach services to schools and community groups throughout New Mexico. Non-client activities, both research and education, are funded by grants and donations through the Museum of New Mexico Foundation and the Friends of Archaeology. OAS provides term employment opportunities with the potential of hiring additional temporary or term employees if the volume of client projects increases. Each budget year, the archaeology division requests additional BAR authority in OSF to accommodate unanticipated increases in client service needs.

**Major Issues and Accomplishments:**

Historic Preservation Division major activities:

New and Proposed State/National Register Listings: In FY 24 four historic properties were listed to the State Register of Cultural Properties and forwarded to the National Register of Historic Places: the Medical Arts Historic District (Bernalillo County), the Immaculate Heart of Seminary (Santa Fe), Biavaschi Saloon – Capital Bar (Socorro County), and the Five Points Community Church (Bernalillo). In addition, in March of 2024, additional information was approved for La Luz Pottery Factory (Otero County). Originally listed in the NR in 1979, this historic property is the site of a former pottery factory. The additional documentation notes that the Alloy Conference, held in March 1969, took place on the site and was a conference focused on the American Environmental Movement, Ecological Design Movement and American Counterculture. Two other properties, the Albuquerque Public Library (Bernalillo) and Franklin MacFie House (Rio Arriba) were listed in the State Register of Cultural Properties June 14, 2024, and have been forwarded to the National Register for listing.

Upcoming in FY25 are three proposed nominations for consideration: the University Heights Historic District (Albuquerque), the Dar-al-Islam Mosque (Abiquiu) and the Bataan Memorial Building (Santa Fe).

State and Federal Compliance Program: The Historic Preservation Division (HPD) continues to review state and federal projects at a very high efficiency rate. For FY 2024, the division received 1976 requests for review under state preservation laws or Section 106 of the National Historic Preservation Act. HPD's review rate is at 97.7% and the average number of days is 12.50, well under the 30-day review period set in state and federal regulation. The

State of New Mexico  
P-1 Program Overview

division's efficiency rate is one of the criteria the National Park Service uses to determine the amount of federal aid it receives. Since 2014, HPD's federal appropriation has increased from \$788,000 to \$1,060,235 annually because of its good record.

**Significant Historic Preservation Projects:** HPD staff continues to consult with Central New Mexico University (CNMU), the City of Albuquerque, and the project architects and engineers on the relocation of the New Mexico Media Academy and CNMU Film Production School to the AT&SF Railyards Historic District in Albuquerque. CNMU is constructing an inner building within the existing Boiler Shops. Rehabilitation plans include repair of the exterior shell, replacing historic glass, and repainting interior metal framework. HPD staff is working with US Army Corp of Engineers staff on two projects at Conchas Lake – the Lodge and the Administration Building. The Lodge's building footprint will be reduced in size and the core historic building will be rehabilitated enabling the building to be preserved after years of disuse. The Administration Building is undergoing sensitive rehabilitation. HPD is cooperating with a number of broadband providers who are utilizing federal funding through the Rural Utilities Service and the National Telecommunications Information Administration. These important projects include hanging fiber on existing overhead lines and buried fiber to connect more New Mexicans to the internet. The projects cross state land, Bureau of Land Management (BLM), National Forest, NMDOT rights-of-way, county roads, and private land and require extensive coordination between the land managing agencies, the archaeological contractors, and HPD.

HPD continues to work with FEMA on projects within the Calf Canyon/Hermits Peak fire area and the recently declared disaster in Lincoln, Otero, San Juan, and Rio Arriba Counties. A one-year extension to the programmatic agreement between FEMA, HPD, and the NM Department of Homeland Security was executed in May 2024. This programmatic agreement is an alternative procedure to standard Section 106 consultation under the National Historic Preservation Act and allows FEMA to move forward with many projects without consultation with HPD because they have little to no potential to affect historic properties. The agreement also provides for an expedited review period with HPD when consultation is required.

A programmatic agreement was executed on July 21, 2023, between the National Park Service, Valles Caldera National Preserve and HPD for the front country improvements at Valles Caldera. The Valles Caldera will be creating temporary parking areas and other improvements to provide access to the Cabin District and increase visitors to the preserve. HPD is currently working with Valles Caldera on their designation of a national register eligible historic district and reviewing the proposed work in the Cabin District.

**Database Upgrades and Improvements:** Established in state and federal law, the New Mexico Historic Preservation Division is responsible for maintaining a comprehensive cultural resource database for the state of New Mexico. Comprised of roughly 510,000 records, the division's New Mexico Cultural Resource Information System (NMCRIS) contains descriptive information, geospatial data, and scanned original records on the most significant archaeological and architectural resources in the state. NMCRIS is one of the largest cultural resource databases in the United States, with over 5,000 new records added annually. Used by industry, state and federal agencies, and private consulting firms, NMCRIS is an essential part of doing business in New Mexico and a crucial way to help protect cultural resources.

In FY24, the division completed Phase 3 of its planned multi-year upgrade of the New Mexico Cultural Resource Information System (NMCRIS), at a cost of \$390,000. The goal of this ongoing upgrade project is to reach full e-compliance by FY26. In Phase 3, HPD upgraded its Enterprise GIS and streamlined the workflow for creating the large-scale database exports it provides partner agencies such as the BLM, the Army Corps of Engineers, and the New Mexico State Land Office. HPD also added a Covenants layer to meet the expected data management needs of Cultural Properties Restoration Grant program and sponsored an application security review of NMCRIS and a user satisfaction survey to identify additional areas for improvement.

In Phase 4 (FY25) the division plans to extend the scope of NMCRIS to include additional compliance related activities. The division will implement a public-facing portal to broaden the program's utility as well as standardizing and streamlining the workflow associated with public inquiries. Phase 4 will also implement improvements to address issues identified by the security review and the user satisfaction survey. In the final phase (FY26) plans to complete its transition to full e-compliance by adding modules for related programs including the Historic Markers program and

State of New Mexico  
P-1 Program Overview

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Federal and State Tax Credits.

SiteWatch Program: The SiteWatch Online Database (SWORD), developed in FY 23, saw additional improvements in May 2024 as part of the NMCRIIS upgrades and HPD's efforts to streamline reporting. As a result, reporting on the number of volunteer hours and mileage is much more accurate. In FY24, 60 SiteWatch stewards donated 1,701 hours and drove 21,443 miles to visit 76 archaeological sites located on lands managed by NM State Land Office, BLM (Farmington, Las Cruces, Rio Puerco, and Taos), Bandelier National Monument, Santa Fe County Open Space, and United States Forest Service (Carson, Cibola, and Gila National Forests). In March 2024, HPD held the SiteWatch annual meeting Los Luceros Historic Site where 80 participants heard lectures, received tours of the historic site, and received awards for their contributions to the program. In FY 25, additional enhancements to SWORD will be made to improve user experience.

Official Historic Markers Program: Over the past year, seven new or revised historic markers were approved, five of which are historic women marker

**Overview of Request:**

The traditional funding split for this program has been roughly equal between general fund, federal grants primarily from the National Park Service for preservation, and other state funds from archaeological services and HPD database services. The Office of Archaeological studies has grown their customer base in FY25 under new management and the department expects additional opportunities for OAS in FY26. Demand for preservation services is strong and the department anticipates additional federal funds for FY26.

**Programmatic Changes:**

No major changes. OAS will continue to build on progress made in FY25 towards building a diverse set of archaeological services clients. Preservation will distribute the 2nd allotment of Land of Enchantment Legacy Fund distributions to entities with eligible projects under the Cultural Properties Protection Act.

**Base Budget Justification:**

A \$130 thousand increase in general fund is needed to support general fund positions with the Office of Archaeological Studies and in increase of \$100 thousand in other state funds is requested to support STRM and Temp positions needed for increased workloads due to new business. Increased fieldwork and a higher level of overall activity warrant and additional \$70.7K increase in other state funds for other costs.

A \$1.397 million increase is requested by the Historic Preservation program for anticipated federal grants for FY26 allocated to contractual services and other costs.

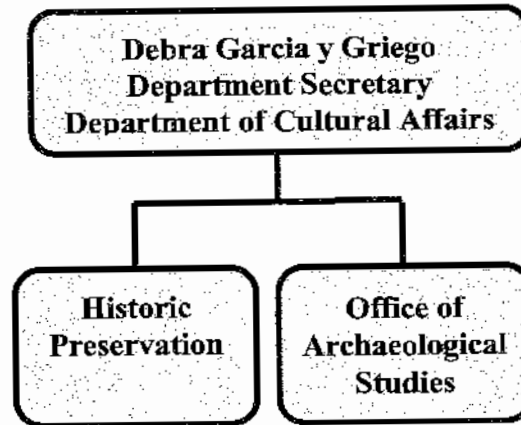
P537

S-2

Agency Name: Department of Cultural Affairs  
Program Name: Preservation

Business Unit: 50500  
Program Code: P537

**FY26 Operating Budget  
Organization Chart  
P537 Preservation  
Form S-2**



**P537**

**S8 & S9**

Preservation

BU PCode Department  
 50500 P537 000000

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

		2023-24	2023-24	2024-25	2025-26	FY 2026 Agency Request		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
<b>REVENUE</b>								
111	General Fund Transfers	1,115.0	1,058.1	1,303.7	0.0	1,433.7	0.0	1,433.7
112	Other Transfers	134.0	288.7	1,134.0	0.0	1,339.7	0.0	1,339.7
120	Federal Revenues	1,567.9	1,317.8	1,649.4	0.0	3,046.8	0.0	3,046.8
130	Other Revenues	1,060.3	1,002.1	1,195.5	0.0	1,415.1	0.0	1,415.1
<b>REVENUE, TRANSFERS</b>		<b>3,877.2</b>	<b>3,666.7</b>	<b>5,282.6</b>	<b>0.0</b>	<b>7,235.3</b>	<b>0.0</b>	<b>7,235.3</b>
<b>REVENUE</b>		<b>3,877.2</b>	<b>3,666.7</b>	<b>5,282.6</b>	<b>0.0</b>	<b>7,235.3</b>	<b>0.0</b>	<b>7,235.3</b>
<b>EXPENSE</b>								
200	Personal Services and Employee Benefit	2,861.8	2,598.6	3,052.1	3,681.6	3,282.1	0.0	3,282.1
300	Contractual services	586.5	550.7	694.0	0.0	1,164.0	0.0	1,164.0
400	Other	428.9	389.2	1,536.5	0.0	2,789.2	0.0	2,789.2
<b>EXPENDITURES</b>		<b>3,877.2</b>	<b>3,538.5</b>	<b>5,282.6</b>	<b>3681.625</b>	<b>7,235.3</b>	<b>0.0</b>	<b>7,235.3</b>
<b>EXPENSE</b>		<b>3,877.2</b>	<b>3,538.5</b>	<b>5,282.6</b>	<b>3681.625</b>	<b>7,235.3</b>	<b>0.0</b>	<b>7,235.3</b>
<b>FTE POSITIONS</b>								
810	Permanent	14.00	21.00	14.00	21.00	14.00	0.00	14.00
820	Term	22.50	18.00	24.00	18.00	24.00	0.00	24.00
830	Temporary	0.00	0.00	0.00	0.00	2.00	0.00	2.00
<b>FTEs</b>		<b>36.50</b>	<b>39.00</b>	<b>38.00</b>	<b>39.00</b>	<b>40.00</b>	<b>0.00</b>	<b>40.00</b>
<b>FTE POSITIONS</b>		<b>36.50</b>	<b>39.00</b>	<b>38.00</b>	<b>39.00</b>	<b>40.00</b>	<b>0.00</b>	<b>40.00</b>



Preservation

BU PCode Department  
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State of New Mexico  
**S-8 Financial Summary**

(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	FY 2026 Agency Request		Total
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	
		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>EXPENSE</b>								
200	Personal Services and Employee Benefit	796.2	813.0	947.9	1,590.9	1,177.9	0.0	1,177.9
300	Contractual services	21.3	1.0	111.3	0.0	111.3	0.0	111.3
400	Other	79.3	134.7	150.2	0.0	220.9	0.0	220.9
<b>EXPENDITURES</b>		<b>896.8</b>	<b>948.7</b>	<b>1,209.4</b>	<b>1590.923</b>	<b>1,510.1</b>	<b>0.0</b>	<b>1,510.1</b>
<b>EXPENSE</b>		<b>896.8</b>	<b>948.7</b>	<b>1,209.4</b>	<b>1590.923</b>	<b>1,510.1</b>	<b>0.0</b>	<b>1,510.1</b>
<b>FTE POSITIONS</b>								
810	Permanent	4.00	10.00	4.00	10.00	4.00	0.00	4.00
820	Term	11.00	8.00	12.00	8.00	12.00	0.00	12.00
830	Temporary	0.00	0.00	0.00	0.00	2.00	0.00	2.00
<b>FTEs</b>		<b>15.00</b>	<b>18.00</b>	<b>16.00</b>	<b>18.00</b>	<b>18.00</b>	<b>0.00</b>	<b>18.00</b>
<b>FTE POSITIONS</b>		<b>15.00</b>	<b>18.00</b>	<b>16.00</b>	<b>18.00</b>	<b>18.00</b>	<b>0.00</b>	<b>18.00</b>

Preservation

State of New Mexico  
S-8 Financial Summary

BU PCode Department  
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(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	FY 2026 Agency Request		Total
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	
		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>EXPENSE</b>								
200	Personal Services and Employee Benefit	2,065.6	1,785.6	2,104.2	2,090.7	2,104.2	0.0	2,104.2
300	Contractual services	565.2	549.7	582.7	0.0	1,052.7	0.0	1,052.7
400	Other	349.6	254.5	386.3	0.0	2,568.3	0.0	2,568.3
<b>EXPENDITURES</b>		<b>2,980.4</b>	<b>2,589.8</b>	<b>3,073.2</b>	<b>2,090.702</b>	<b>5,725.2</b>	<b>0.0</b>	<b>5,725.2</b>
<b>EXPENSE</b>		<b>2,980.4</b>	<b>2,589.8</b>	<b>3,073.2</b>	<b>2,090.702</b>	<b>5,725.2</b>	<b>0.0</b>	<b>5,725.2</b>
<b>FTE POSITIONS</b>								
810	Permanent	10.00	11.00	10.00	11.00	10.00	0.00	10.00
820	Term	11.50	10.00	12.00	10.00	12.00	0.00	12.00
<b>FTEs</b>		<b>21.50</b>	<b>21.00</b>	<b>22.00</b>	<b>21.00</b>	<b>22.00</b>	<b>0.00</b>	<b>22.00</b>
<b>FTE POSITIONS</b>		<b>21.50</b>	<b>21.00</b>	<b>22.00</b>	<b>21.00</b>	<b>22.00</b>	<b>0.00</b>	<b>22.00</b>

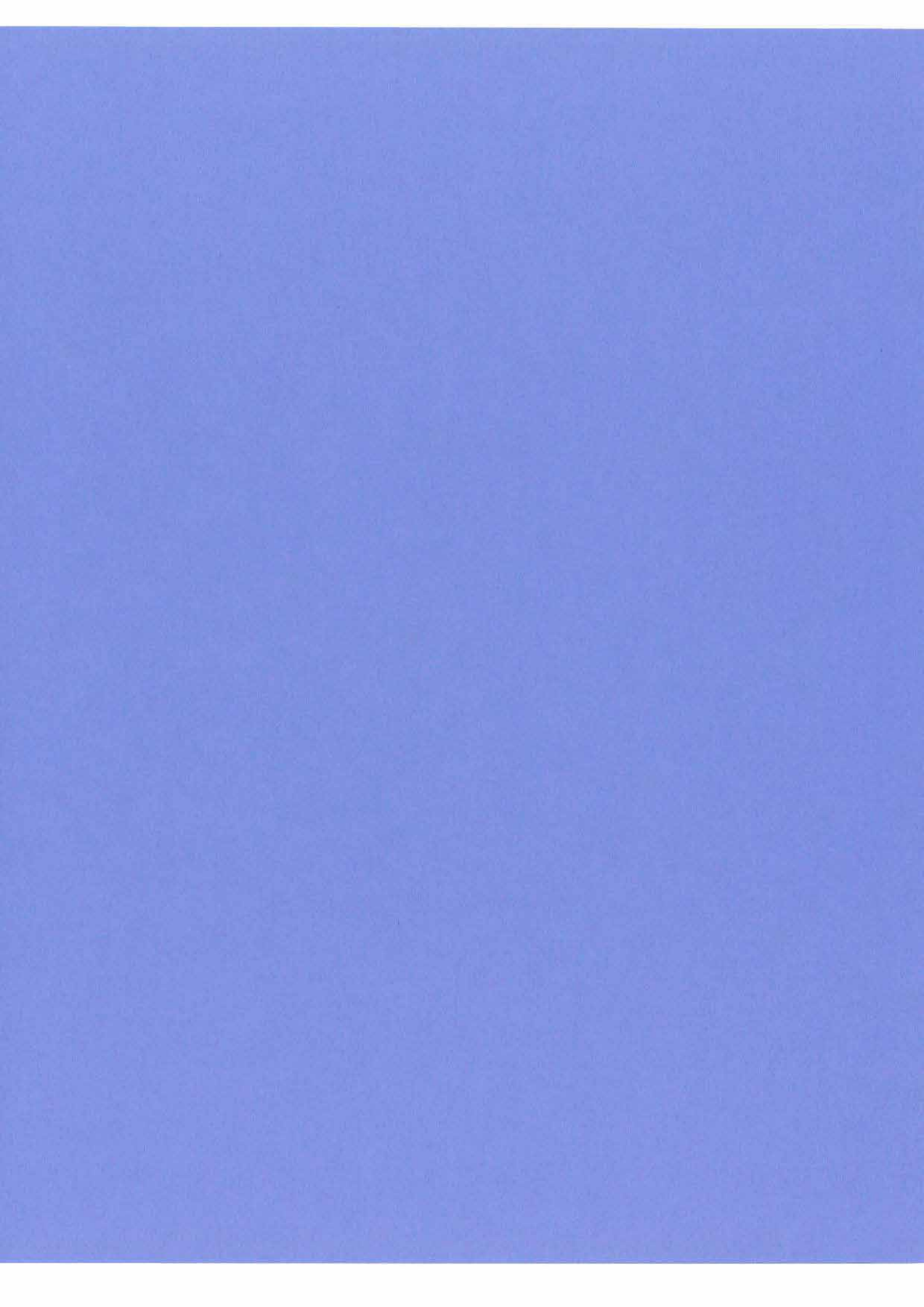
Preservation

BU PCode Department  
 50500 P537 S7007-50500

State of New Mexico  
**S-8 Financial Summary**

(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		Total
					Base	Expansion	
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>EXPENSE</b>							
400 Other	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0
<b>EXPENDITURES</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>EXPENSE</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



Preservation

BU PCode Department  
50500 P537 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	1,115.0	1,058.1	1,303.7	0.0	1,433.7	0.0	1,433.7
<b>111</b>	<b>General Fund Transfers</b>	<b>1,115.0</b>	<b>1,058.1</b>	<b>1,303.7</b>	<b>0.0</b>	<b>1,433.7</b>	<b>0.0</b>	<b>1,433.7</b>
425909	Other Services - Interagency	134.0	231.8	134.0	0.0	134.0	0.0	134.0
499905	Other Financing Sources	0.0	56.9	1,000.0	0.0	1,205.7	0.0	1,205.7
<b>112</b>	<b>Other Transfers</b>	<b>134.0</b>	<b>288.7</b>	<b>1,134.0</b>	<b>0.0</b>	<b>1,339.7</b>	<b>0.0</b>	<b>1,339.7</b>
451903	Federal Direct - Operating	1,406.3	1,294.8	1,452.3	0.0	3,046.8	0.0	3,046.8
451904	Federal Direct - Capital	161.6	23.1	197.1	0.0	0.0	0.0	0.0
<b>120</b>	<b>Federal Revenues</b>	<b>1,567.9</b>	<b>1,317.8</b>	<b>1,649.4</b>	<b>0.0</b>	<b>3,046.8</b>	<b>0.0</b>	<b>3,046.8</b>
422902	Other Fees	350.2	394.7	351.2	0.0	400.0	0.0	400.0
424902	Other Intra State Services	6.5	6.5	0.0	0.0	0.0	0.0	0.0
425902	Other Services	703.6	565.8	829.3	0.0	1,000.0	0.0	1,000.0
475104	Other Gifts & Grants	0.0	35.0	15.0	0.0	15.0	0.0	15.0
496901	Miscellaneous Revenue	0.0	0.1	0.0	0.0	0.1	0.0	0.1
<b>130</b>	<b>Other Revenues</b>	<b>1,060.3</b>	<b>1,002.1</b>	<b>1,195.5</b>	<b>0.0</b>	<b>1,415.1</b>	<b>0.0</b>	<b>1,415.1</b>
<b>TOTAL REVENUE</b>		<b>3,877.2</b>	<b>3,666.7</b>	<b>5,282.6</b>	<b>0.0</b>	<b>7,235.3</b>	<b>0.0</b>	<b>7,235.3</b>
520100	Exempt Perm Positions P/T&F/T	220.0	156.2	247.2	276.7	247.2	0.0	247.2
520200	Term Positions	1,111.7	1,034.1	1,267.0	1,141.5	1,221.6	0.0	1,221.6
520300	Classified Perm Positions F/T	675.7	594.5	653.5	1,233.9	668.8	0.0	668.8
520500	Temporary Positions F/T & P/T	0.0	25.4	19.6	0.0	192.9	0.0	192.9
520600	Paid Unused Sick Leave	0.0	5.1	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	3.2	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	32.3	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	263.3	215.5	213.0	285.7	252.1	0.0	252.1
521200	Retirement Contributions	376.3	343.2	415.9	526.4	439.5	0.0	439.5
521300	F I C A	153.6	132.2	165.2	159.1	174.8	0.0	174.8
521400	Workers' Comp Assessment Fee	0.3	0.3	0.3	0.0	0.3	0.0	0.3
521410	GSD Work Comp Insur Premium	11.5	11.5	12.6	0.0	12.5	0.0	12.5
521500	Unemployment Comp Premium	2.2	2.2	5.1	0.0	3.9	0.0	3.9
521600	Employee Liability Ins Premium	7.2	7.2	9.5	0.0	22.9	0.0	22.9
521700	RHC Act Contributions	40.0	35.7	43.2	58.3	45.6	0.0	45.6

<b>200</b>	<b>Personal Services and Employee Benefits</b>	<b>2,861.8</b>	<b>2,598.6</b>	<b>3,052.1</b>	<b>3,681.6</b>	<b>3,282.1</b>	<b>0.0</b>	<b>3,282.1</b>
535200	Professional Services	270.7	75.5	346.3	0.0	183.3	0.0	183.3
535300	Other Services	272.0	54.0	307.2	0.0	610.7	0.0	610.7
535309	Other Services - Interagency	20.0	31.3	40.5	0.0	30.0	0.0	30.0
535600	IT Services	23.8	389.9	0.0	0.0	340.0	0.0	340.0
<b>300</b>	<b>Contractual services</b>	<b>586.5</b>	<b>550.7</b>	<b>694.0</b>	<b>0.0</b>	<b>1,164.0</b>	<b>0.0</b>	<b>1,164.0</b>
542100	Employee I/S Mileage & Fares	1.7	0.3	21.0	0.0	24.0	0.0	24.0
542200	Employee I/S Meals & Lodging	5.9	12.8	20.5	0.0	23.5	0.0	23.5
542300	Brd & Comm Mbr Meals & Lodging	2.6	2.2	2.5	0.0	3.3	0.0	3.3
542310	Brd & Comm Mbr Mileage & Fares	0.0	0.9	0.7	0.0	7.0	0.0	7.0
542500	Transp - Fuel & Oil	5.4	7.2	7.1	0.0	10.7	0.0	10.7
542600	Transp - Parts & Supplies	0.1	0.0	2.0	0.0	3.0	0.0	3.0
542700	Transp - Transp Insurance	0.1	0.1	0.1	0.0	0.4	0.0	0.4
542800	State Transp Pool Charges	20.8	19.3	20.0	0.0	24.1	0.0	24.1
543200	Maint - Fum, Fixt, Equipment	5.8	1.6	12.7	0.0	12.7	0.0	12.7
543400	Maint - Property Insurance	38.9	38.9	49.6	0.0	57.2	0.0	57.2
543500	Maint - Supplies	0.3	0.2	0.3	0.0	3.1	0.0	3.1
543700	Maintenance Services	0.0	0.2	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	7.9	0.0	8.4	0.0	9.3	0.0	9.3
543830	IT HW/SW Agreements	4.3	7.7	21.6	0.0	24.6	0.0	24.6
544000	Supply Inventory IT	15.5	36.9	37.2	0.0	77.2	0.0	77.2
544100	Supplies-Office Supplies	14.8	15.8	19.6	0.0	38.8	0.0	38.8
544200	Supplies-Medical,Lab,Personal	0.5	0.0	1.1	0.0	1.1	0.0	1.1
544400	Supplies-Field Supplies	4.0	2.7	3.0	0.0	10.0	0.0	10.0
544800	Supplies-Education&Recreation	0.0	0.0	0.0	0.0	3.3	0.0	3.3
544900	Supplies-Inventory Exempt	6.9	17.9	3.9	0.0	17.9	0.0	17.9
545600	Reporting & Recording	0.0	0.6	0.8	0.0	0.8	0.0	0.8
545700	ISD Services	14.6	20.9	20.8	0.0	25.9	0.0	25.9
545710	DOIT HCM Assessment Fees	13.3	12.0	13.3	0.0	14.1	0.0	14.1
545900	Printing & Photo Services	4.8	11.3	8.4	0.0	11.3	0.0	11.3
546100	Postage & Mail Services	8.0	2.0	8.0	0.0	8.0	0.0	8.0
546400	Rent Of Land & Buildings	2.0	0.0	1.3	0.0	1.3	0.0	1.3
546409	Rent Expense - Interagency	13.0	0.0	13.0	0.0	13.0	0.0	13.0
546500	Rent Of Equipment	12.4	8.4	6.6	0.0	8.5	0.0	8.5
546610	DOIT Telecommunications	39.8	45.8	45.1	0.0	47.1	0.0	47.1
546700	Subscriptions/Dues/License Fee	9.2	8.4	9.2	0.0	9.2	0.0	9.2
546709	Subscription & Due Interagency	0.8	0.0	1.0	0.0	1.0	0.0	1.0
546800	Employee Training & Education	4.7	4.9	5.0	0.0	5.4	0.0	5.4

546900	Advertising	4.5	0.6	5.5	0.0	6.5	0.0	6.5
547400	Grants To Local Governments	155.0	103.4	164.2	0.0	855.7	0.0	855.7
547440	Grants To Other Entities	0.0	1.9	1,000.0	0.0	1,425.2	0.0	1,425.2
547900	Miscellaneous Expense	0.3	1.8	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	5.2	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	3.0	1.2	3.0	0.0	5.0	0.0	5.0
549700	Employee O/S Meals & Lodging	2.8	1.4	0.0	0.0	0.0	0.0	0.0
<b>400</b>	<b>Other</b>	<b>428.9</b>	<b>389.2</b>	<b>1,536.5</b>	<b>0.0</b>	<b>2,789.2</b>	<b>0.0</b>	<b>2,789.2</b>
<b>TOTAL EXPENSE</b>		<b>3,877.2</b>	<b>3,538.5</b>	<b>5,282.6</b>	<b>3,681.6</b>	<b>7,235.3</b>	<b>0.0</b>	<b>7,235.3</b>
810	Permanent	14.00	21.00	14.00	21.00	14.00	0.00	14.00
<b>810</b>	<b>Permanent</b>	<b>14.00</b>	<b>21.00</b>	<b>14.00</b>	<b>21.00</b>	<b>14.00</b>	<b>0.00</b>	<b>14.00</b>
820	Term	22.50	18.00	23.00	18.00	24.00	0.00	24.00
<b>820</b>	<b>Term</b>	<b>22.50</b>	<b>18.00</b>	<b>23.00</b>	<b>18.00</b>	<b>24.00</b>	<b>0.00</b>	<b>24.00</b>
830	Temporary	0.00	0.00	0.00	0.00	2.00	0.00	2.00
<b>830</b>	<b>Temporary</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>
<b>TOTAL FTE POSITIONS</b>		<b>36.50</b>	<b>39.00</b>	<b>37.00</b>	<b>39.00</b>	<b>40.00</b>	<b>0.00</b>	<b>40.00</b>

Preservation

BU PCode Department  
 50500 P537 4100000000-50500

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
520100	Exempt Perm Positions P/T&F/T	112.9	57.5	123.6	186.0	123.6	0.0	123.6
520200	Term Positions	357.0	460.8	391.3	480.3	368.8	0.0	368.8
520300	Classified Perm Positions F/T	85.9	33.3	139.6	484.8	161.8	0.0	161.8
520500	Temporary Positions F/T & P/T	0.0	25.4	19.6	0.0	192.9	0.0	192.9
520600	Paid Unused Sick Leave	0.0	0.3	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	1.5	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	3.2	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	74.0	62.8	68.7	105.0	74.9	0.0	74.9
521200	Retirement Contributions	104.2	106.1	129.2	240.3	159.4	0.0	159.4
521300	F I C A	42.5	42.4	51.3	86.9	63.4	0.0	63.4
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	4.7	4.7	5.2	0.0	5.3	0.0	5.3
521500	Unemployment Comp Premium	0.9	0.9	2.1	0.0	1.6	0.0	1.6
521600	Employee Liability Ins Premium	3.0	3.0	3.9	0.0	9.7	0.0	9.7
521700	RHC Act Contributions	11.0	11.0	13.3	27.7	16.4	0.0	16.4
<b>200</b>	<b>Personal Services and Employee Benefits</b>	<b>796.2</b>	<b>813.0</b>	<b>947.9</b>	<b>1,590.9</b>	<b>1,177.9</b>	<b>0.0</b>	<b>1,177.9</b>
535200	Professional Services	21.3	0.0	91.3	0.0	91.3	0.0	91.3
535300	Other Services	0.0	0.0	20.0	0.0	20.0	0.0	20.0
535309	Other Services - Interagency	0.0	1.0	0.0	0.0	0.0	0.0	0.0
<b>300</b>	<b>Contractual services</b>	<b>21.3</b>	<b>1.0</b>	<b>111.3</b>	<b>0.0</b>	<b>111.3</b>	<b>0.0</b>	<b>111.3</b>
542100	Employee I/S Mileage & Fares	0.7	0.0	20.0	0.0	22.0	0.0	22.0
542200	Employee I/S Meals & Lodging	1.2	9.1	15.8	0.0	18.0	0.0	18.0
542500	Transp - Fuel & Oil	2.5	6.3	5.0	0.0	8.0	0.0	8.0
542600	Transp - Parts & Supplies	0.1	0.0	2.0	0.0	3.0	0.0	3.0
542700	Transp - Transp Insurance	0.0	0.0	0.0	0.0	0.2	0.0	0.2
542800	State Transp Pool Charges	15.0	13.5	14.1	0.0	16.0	0.0	16.0
543200	Maint - Furn, Fixt, Equipment	2.5	0.0	5.0	0.0	5.0	0.0	5.0
543400	Maint - Property Insurance	16.0	15.9	20.4	0.0	24.1	0.0	24.1
543500	Maint - Supplies	0.1	0.0	0.1	0.0	0.1	0.0	0.1
543820	Maintenance IT	1.4	0.0	1.8	0.0	1.8	0.0	1.8



543830	IT HW/SW Agreements	0.0	4.8	7.0	0.0	10.0	0.0	10.0
544000	Supply Inventory IT	0.5	17.9	0.5	0.0	26.9	0.0	26.9
544100	Supplies-Office Supplies	1.1	9.0	2.2	0.0	10.0	0.0	10.0
544200	Supplies-Medical,Lab,Personal	0.5	0.0	1.1	0.0	1.1	0.0	1.1
544400	Supplies-Field Supplies	4.0	2.7	3.0	0.0	10.0	0.0	10.0
544800	Supplies-Education&Recreation	0.0	0.0	0.0	0.0	3.3	0.0	3.3
544900	Supplies-Inventory Exempt	0.0	2.1	0.0	0.0	2.1	0.0	2.1
545600	Reporting & Recording	0.0	0.6	0.8	0.0	0.8	0.0	0.8
545700	ISD Services	6.0	6.9	8.9	0.0	8.6	0.0	8.6
545710	DOIT HCM Assessment Fees	5.5	4.9	5.4	0.0	6.0	0.0	6.0
545900	Printing & Photo Services	4.4	10.3	8.0	0.0	10.3	0.0	10.3
546500	Rent Of Equipment	0.0	1.9	0.0	0.0	1.9	0.0	1.9
546610	DOIT Telecommunications	16.4	28.1	26.3	0.0	28.9	0.0	28.9
546700	Subscriptions/Dues/License Fee	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546709	Subscription & Due Interagency	0.8	0.0	1.0	0.0	1.0	0.0	1.0
546800	Employee Training & Education	0.1	0.2	0.3	0.0	0.3	0.0	0.3
546900	Advertising	0.5	0.5	1.5	0.0	1.5	0.0	1.5
<b>400</b>	<b>Other</b>	<b>79.3</b>	<b>134.7</b>	<b>150.2</b>	<b>0.0</b>	<b>220.9</b>	<b>0.0</b>	<b>220.9</b>
<b>TOTAL EXPENSE</b>		<b>896.8</b>	<b>948.7</b>	<b>1,209.4</b>	<b>1,590.9</b>	<b>1,510.1</b>	<b>0.0</b>	<b>1,510.1</b>
810	Permanent	4.00	10.00	0.00	10.00	4.00	0.00	4.00
<b>810</b>	<b>Permanent</b>	<b>4.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>
820	Term	11.00	8.00	0.00	8.00	12.00	0.00	12.00
<b>820</b>	<b>Term</b>	<b>11.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>
830	Temporary	0.00	0.00	0.00	0.00	2.00	0.00	2.00
<b>830</b>	<b>Temporary</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>
<b>TOTAL FTE POSITIONS</b>		<b>15.00</b>	<b>18.00</b>	<b>0.00</b>	<b>18.00</b>	<b>18.00</b>	<b>0.00</b>	<b>18.00</b>

Preservation

BU PCode Department  
 50500 P537 7000000000-50500

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
520100	Exempt Perm Positions P/T&F/T	107.1	98.7	123.6	90.8	123.6	0.0	123.6
520200	Term Positions	754.7	573.3	875.7	661.2	852.8	0.0	852.8
520300	Classified Perm Positions F/T	589.8	561.2	513.9	749.0	507.0	0.0	507.0
520600	Paid Unused Sick Leave	0.0	4.8	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	1.7	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	29.1	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	189.3	152.8	144.3	180.8	177.2	0.0	177.2
521200	Retirement Contributions	272.1	237.2	286.7	286.1	280.1	0.0	280.1
521300	F I C A	111.1	89.7	113.9	92.2	111.4	0.0	111.4
521400	Workers' Comp Assessment Fee	0.2	0.2	0.2	0.0	0.2	0.0	0.2
521410	GSD Work Comp Insur Premium	6.8	6.8	7.4	0.0	7.2	0.0	7.2
521500	Unemployment Comp Premium	1.3	1.3	3.0	0.0	2.3	0.0	2.3
521600	Employee Liability Ins Premium	4.2	4.2	5.6	0.0	13.2	0.0	13.2
521700	RHC Act Contributions	29.0	24.7	29.9	30.6	29.2	0.0	29.2
<b>200</b>	<b>Personal Services and Employee Benefits</b>	<b>2,065.6</b>	<b>1,785.6</b>	<b>2,104.2</b>	<b>2,090.7</b>	<b>2,104.2</b>	<b>0.0</b>	<b>2,104.2</b>
535200	Professional Services	249.4	75.5	255.0	0.0	92.0	0.0	92.0
535300	Other Services	272.0	54.0	287.2	0.0	590.7	0.0	590.7
535309	Other Services - Interagency	20.0	30.3	40.5	0.0	30.0	0.0	30.0
535600	IT Services	23.8	389.9	0.0	0.0	340.0	0.0	340.0
<b>300</b>	<b>Contractual services</b>	<b>565.2</b>	<b>549.7</b>	<b>582.7</b>	<b>0.0</b>	<b>1,052.7</b>	<b>0.0</b>	<b>1,052.7</b>
542100	Employee I/S Mileage & Fares	1.0	0.3	1.0	0.0	2.0	0.0	2.0
542200	Employee I/S Meals & Lodging	4.7	3.7	4.7	0.0	5.5	0.0	5.5
542300	Brd & Comm Mbr Meals & Lodging	2.6	2.2	2.5	0.0	3.3	0.0	3.3
542310	Brd & Comm Mbr Mileage & Fares	0.0	0.9	0.7	0.0	7.0	0.0	7.0
542500	Transp - Fuel & Oil	2.9	1.0	2.1	0.0	2.7	0.0	2.7
542700	Transp - Transp Insurance	0.1	0.1	0.1	0.0	0.2	0.0	0.2
542800	State Transp Pool Charges	5.8	5.8	5.9	0.0	8.1	0.0	8.1
543200	Maint - Furn, Fixt, Equipment	3.3	1.6	7.7	0.0	7.7	0.0	7.7
543400	Maint - Property Insurance	22.9	23.0	29.2	0.0	33.1	0.0	33.1
543500	Maint - Supplies	0.2	0.2	0.2	0.0	3.0	0.0	3.0

543700	Maintenance Services	0.0	0.2	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	6.5	0.0	6.6	0.0	7.5	0.0	7.5
543830	IT HW/SW Agreements	4.3	3.0	14.6	0.0	14.6	0.0	14.6
544000	Supply Inventory IT	15.0	19.0	36.7	0.0	50.3	0.0	50.3
544100	Supplies-Office Supplies	13.7	6.8	17.4	0.0	28.8	0.0	28.8
544400	Supplies-Field Supplies	0.0	0.1	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	6.9	15.8	3.9	0.0	15.8	0.0	15.8
545700	ISD Services	8.6	14.0	11.9	0.0	17.3	0.0	17.3
545710	DOIT HCM Assessment Fees	7.8	7.1	7.9	0.0	8.1	0.0	8.1
545900	Printing & Photo Services	0.4	1.0	0.4	0.0	1.0	0.0	1.0
546100	Postage & Mail Services	8.0	2.0	8.0	0.0	8.0	0.0	8.0
546400	Rent Of Land & Buildings	2.0	0.0	1.3	0.0	1.3	0.0	1.3
546409	Rent Expense - Interagency	13.0	0.0	13.0	0.0	13.0	0.0	13.0
546500	Rent Of Equipment	12.4	6.5	6.6	0.0	6.6	0.0	6.6
546610	DOIT Telecommunications	23.4	17.7	18.8	0.0	18.2	0.0	18.2
546700	Subscriptions/Dues/License Fee	9.2	8.4	9.2	0.0	9.2	0.0	9.2
546800	Employee Training & Education	4.6	4.7	4.7	0.0	5.1	0.0	5.1
546900	Advertising	4.0	0.2	4.0	0.0	5.0	0.0	5.0
547400	Grants To Local Governments	155.0	103.4	164.2	0.0	855.7	0.0	855.7
547440	Grants To Other Entities	0.0	1.9	0.0	0.0	1,425.2	0.0	1,425.2
547900	Miscellaneous Expense	0.3	1.8	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	5.2	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	3.0	1.2	3.0	0.0	5.0	0.0	5.0
549700	Employee O/S Meals & Lodging	2.8	1.4	0.0	0.0	0.0	0.0	0.0
<b>400</b>	<b>Other</b>	<b>349.6</b>	<b>254.5</b>	<b>386.3</b>	<b>0.0</b>	<b>2,568.3</b>	<b>0.0</b>	<b>2,568.3</b>
<b>TOTAL EXPENSE</b>		<b>2,980.4</b>	<b>2,589.8</b>	<b>3,073.2</b>	<b>2,090.7</b>	<b>5,725.2</b>	<b>0.0</b>	<b>5,725.2</b>
810	Permanent	10.00	11.00	0.00	11.00	10.00	0.00	10.00
<b>810</b>	<b>Permanent</b>	<b>10.00</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>
820	Term	11.50	10.00	0.00	10.00	12.00	0.00	12.00
<b>820</b>	<b>Term</b>	<b>11.50</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>
<b>TOTAL FTE POSITIONS</b>		<b>21.50</b>	<b>21.00</b>	<b>0.00</b>	<b>21.00</b>	<b>22.00</b>	<b>0.00</b>	<b>22.00</b>

P537

E4

Preservation

BU PCode Department  
 50500 P537 4100000000-50500

State of New Mexico  
**E4 DeptID Detail**  
 (Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	61.896	0.0	0.0	0.0	0.0	0.0	
00000	520300	Classified Perm Positions F/T	0.0	0.0	63.348	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	5.112	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	23.912	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	3.883	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	3.107	0.0	0.0	0.0	0.0	0.0	
19300	520100	Exempt Perm Positions P/T&F/T	57.5	123.6	124.068	123.6	0.0	0.0	0.0	123.6	
19300	520200	Term Positions	460.8	391.3	480.266	0.0	355.1	13.7	0.0	368.8	Increases in Personal Services and Employee Benefits are necessary to address projected shortfalls. The growth is primarily due to a lower vacancy rate and the impact of pay increases and a competitive job market. The requested funds are critical to maintain service levels.
19300	520300	Classified Perm Positions F/T	33.3	139.6	421.5	161.8	0.0	0.0	0.0	161.8	
19300	520500	Temporary Positions F/T & P/T	25.4	19.6	0	0.0	185.7	7.2	0.0	192.9	
19300	520600	Paid Unused Sick Leave	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	520700	Overtime & Other Premium Pay	1.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	520800	Annl & Comp Paid At Separation	3.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	521100	Group Insurance Premium	62.8	68.7	99.862	32.6	40.7	1.6	0.0	74.9	
19300	521200	Retirement Contributions	106.1	129.2	216.348	51.3	104.1	4.0	0.0	159.4	
19300	521300	F I C A	42.4	51.3	63.049	20.4	41.4	1.6	0.0	63.4	
19300	521400	Workers' Comp Assessment Fee	0.1	0.1	0	0.1	0.0	0.0	0.0	0.1	
19300	521410	GSD Work Comp Insur Premium	4.7	5.2	0	5.3	0.0	0.0	0.0	5.3	
19300	521500	Unemployment Comp Premium	0.9	2.1	0	1.6	0.0	0.0	0.0	1.6	
19300	521600	Employee Liability Ins Premium	3.0	3.9	0	9.7	0.0	0.0	0.0	9.7	
19300	521700	RHC Act Contributions	11.0	13.3	24.574	5.2	10.8	0.4	0.0	16.4	
19400	520200	Term Positions	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19400	520500	Temporary Positions F/T & P/T	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	<b>200</b>	<b>Personal Services and Employee Benefit</b>	<b>813.0</b>	<b>947.9</b>	<b>1590.923</b>	<b>411.6</b>	<b>737.8</b>	<b>28.5</b>	<b>0.0</b>	<b>1,177.9</b>	
19300	542100	Employee I/S Mileage & Fares	0.0	20.0	0	0.0	22.0	0.0	0.0	22.0	Additional travel in support of the Office of Archaeological Study
19300	542200	Employee I/S Meals & Lodging	9.1	15.8	0	0.0	18.0	0.0	0.0	18.0	Additional travel in support of the Office of Archaeological Study

19300	542500	Transp - Fuel & Oil	6.3	5.0	0	0.0	8.0	0.0	0.0	8.0 Additional travel in support of the Office of Archaeological Study
19300	542600	Transp - Parts & Supplies	0.0	2.0	0	0.0	3.0	0.0	0.0	3.0 Additional travel in support of the Office of Archaeological Study
19300	542700	Transp - Transp Insurance	0.0	0.0	0	0.0	0.2	0.0	0.0	0.2
19300	542800	State Transp Pool Charges	13.5	14.1	0	0.0	16.0	0.0	0.0	16.0 Increased GSD Rates for Motor Pool
19300	543200	Maint - Furn, Fixt, Equipment	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0
19300	543400	Maint - Property Insurance	15.9	20.4	0	15.0	9.1	0.0	0.0	24.1 Increased GSD Property Insurance Premiums
19300	543500	Maint - Supplies	0.0	0.1	0	0.0	0.1	0.0	0.0	0.1
19300	543820	Maintenance IT	0.0	1.8	0	0.0	1.8	0.0	0.0	1.8
19300	543830	IT HW/SW Agreements	4.8	7.0	0	0.0	10.0	0.0	0.0	10.0 Software & Subscription annual costs and renewals in support of the Office of Archaeological Study
19300	544000	Supply Inventory IT	17.9	0.5	0	0.0	26.9	0.0	0.0	26.9 IT equipment to upgrade & replace aging systems.
19300	544100	Supplies-Office Supplies	9.0	2.2	0	0.0	5.4	4.6	0.0	10.0 Supplies in support of the Office of Archaeological Study
19300	544200	Supplies-Medical,Lab,Personal	0.0	1.1	0	0.0	1.1	0.0	0.0	1.1
19300	544400	Supplies-Field Supplies	2.7	3.0	0	0.0	10.0	0.0	0.0	10.0 Field supplies in support of the Office of Archaeological Study
19300	544800	Supplies-Education&Recreation	0.0	0.0	0	0.0	3.3	0.0	0.0	3.3 Educational materials & supplies in support of the Office of Archaeological Study
19300	544900	Supplies-Inventory Exempt	2.1	0.0	0	0.0	2.1	0.0	0.0	2.1 Materials & supplies in support of the Office of Archaeological Study
19300	545600	Reporting & Recording	0.6	0.8	0	0.0	0.8	0.0	0.0	0.8
19300	545700	ISD Services	6.9	8.9	0	0.0	8.6	0.0	0.0	8.6
19300	545710	DOIT HCM Assessment Fees	4.9	5.4	0	0.0	6.0	0.0	0.0	6.0
19300	545900	Printing & Photo Services	10.3	8.0	0	0.0	10.3	0.0	0.0	10.3 Increase printing costs in support of the Office of Archaeological Study
19300	546500	Rent Of Equipment	1.9	0.0	0	0.0	1.9	0.0	0.0	1.9 Additional rent of equipment costs in support of the Office of Archaeological Study (Copiers, water dispensers, etc.)
19300	546610	DOIT Telecommunications	28.1	26.3	0	0.0	28.9	0.0	0.0	28.9 Increased DoIT Costs for Telecommunications
19300	546700	Subscriptions/Dues/License Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
19300	546709	Subscription & Due Interagency	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0
19300	546800	Employee Training & Education	0.2	0.3	0	0.0	0.3	0.0	0.0	0.3
19300	546900	Advertising	0.5	1.5	0	0.0	1.5	0.0	0.0	1.5
	400	Other	134.7	150.2	0	15.0	201.3	4.6	0.0	220.9
<b>TOTAL EXPENSE</b>			<b>947.7</b>	<b>1,098.1</b>	<b>1590.923</b>	<b>426.6</b>	<b>939.1</b>	<b>33.1</b>	<b>0.0</b>	<b>1,398.8</b>

Preservation

BU PCode Department  
 50500 P537 7000000000-50500

State of New Mexico  
**E4 DeptID 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		
19300	520100 Exempt Perm Positions P/T&F/T	98.7	123.6	90.769	123.6	0.0	0.0	0.0	123.6	
19300	520200 Term Positions	573.3	875.7	661.212	0.0	183.9	35.5	633.4	852.8	
19300	520300 Classified Perm Positions F/T	561.2	513.9	749.015	507.0	0.0	0.0	0.0	507.0	
19300	520600 Paid Unused Sick Leave	4.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	520700 Overtime & Other Premium Pay	1.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	520800 Annl & Comp Paid At Separation	29.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	521100 Group Insurance Premium	152.8	144.3	180.773	60.1	21.9	4.3	90.9	177.2	
19300	521200 Retirement Contributions	237.2	286.7	286.108	116.0	35.4	6.8	121.9	280.1	
19300	521300 F I C A	89.7	113.9	92.197	46.1	14.1	2.7	48.5	111.4	
19300	521400 Workers' Comp Assessment Fee	0.2	0.2	0	0.2	0.0	0.0	0.0	0.2	
19300	521410 GSD Work Comp Insur Premium	6.8	7.4	0	7.2	0.0	0.0	0.0	7.2	
19300	521500 Unemployment Comp Premium	1.3	3.0	0	2.3	0.0	0.0	0.0	2.3	
19300	521600 Employee Liability Ins Premium	4.2	5.6	0	13.2	0.0	0.0	0.0	13.2	
19300	521700 RHC Act Contributions	24.7	29.9	30.628	12.1	3.7	0.7	12.7	29.2	
	<b>200 Personal Services and Employee Benefit</b>	<b>1,785.6</b>	<b>2,104.2</b>	<b>2090.702</b>	<b>887.8</b>	<b>259.0</b>	<b>50.0</b>	<b>907.4</b>	<b>2,104.2</b>	
19300	542100 Employee I/S Mileage & Fares	0.3	1.0	0	0.0	0.0	0.0	2.0	2.0	Additional travel in support of the Historic Preservation Division.
19300	542200 Employee I/S Meals & Lodging	3.7	4.7	0	0.0	0.0	0.0	5.5	5.5	
19300	542300 Brd & Comm Mbr Meals & Lodging	2.2	2.5	0	0.0	1.3	0.0	2.0	3.3	
19300	542310 Brd & Comm Mbr Mileage & Fares	0.9	0.7	0	0.0	7.0	0.0	0.0	7.0	Additional travel in support of the Historic Preservation Division.
19300	542500 Transp - Fuel & Oil	1.0	2.1	0	0.0	0.7	0.0	2.0	2.7	
19300	542700 Transp - Transp Insurance	0.1	0.1	0	0.2	0.0	0.0	0.0	0.2	
19300	542800 State Transp Pool Charges	5.8	5.9	0	8.1	0.0	0.0	0.0	8.1	Increased GSD Rates for Motor Pool
19300	543200 Maint - Furn, Fixt, Equipment	1.6	7.7	0	0.0	2.7	0.0	5.0	7.7	
19300	543400 Maint - Property Insurance	23.0	29.2	0	33.1	0.0	0.0	0.0	33.1	Increased GSD Property Insurance Premiums
19300	543500 Maint - Supplies	0.2	0.2	0	0.0	0.0	0.0	3.0	3.0	Janitorial supplies in support of the Historic Preservation Division
19300	543700 Maintenance Services	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	543820 Maintenance IT	0.0	6.6	0	0.0	1.0	0.0	6.5	7.5	
19300	543830 IT HW/SW Agreements	3.0	14.6	0	0.0	14.6	0.0	0.0	14.6	

19300	544000	Supply Inventory IT	19.0	36.7	0	0.0	30.3	0.0	20.0	50.3	IT equipment to upgrade & replace aging systems.
19300	544100	Supplies-Office Supplies	6.8	17.4	0	0.1	13.7	0.0	15.0	28.8	
19300	544400	Supplies-Field Supplies	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	544900	Supplies-Inventory Exempt	15.8	3.9	0	0.0	8.8	0.0	7.0	15.8	Clothing for front line workers, including maintenance, security, janitorial & customer service staff
19300	545700	ISD Services	14.0	11.9	0	17.3	0.0	0.0	0.0	17.3	Increased DoIT Costs for ISD Services
19300	545710	DOIT HCM Assessment Fees	7.1	7.9	0	8.1	0.0	0.0	0.0	8.1	
19300	545900	Printing & Photo Services	1.0	0.4	0	0.0	0.0	0.0	1.0	1.0	
19300	546100	Postage & Mail Services	2.0	8.0	0	0.0	0.0	0.0	8.0	8.0	
19300	546400	Rent Of Land & Buildings	0.0	1.3	0	0.0	1.3	0.0	0.0	1.3	
19300	546409	Rent Expense - Interagency	0.0	13.0	0	0.0	0.0	0.0	13.0	13.0	
19300	546500	Rent Of Equipment	6.5	6.6	0	0.0	6.6	0.0	0.0	6.6	
19300	546610	DOIT Telecommunications	17.7	18.8	0	12.4	5.8	0.0	0.0	18.2	
19300	546700	Subscriptions/Dues/License Fee	8.4	9.2	0	0.0	0.0	0.0	9.2	9.2	
19300	546800	Employee Training & Education	4.7	4.7	0	0.0	0.1	0.0	5.0	5.1	
19300	546900	Advertising	0.2	4.0	0	0.0	0.0	0.0	5.0	5.0	Advertising to promote the Historic Preservation Division
19300	547400	Grants To Local Governments	103.4	164.2	0	0.0	0.0	0.0	855.7	855.7	Increase in support of the Historic Preservation Division and its Federal Grants
19300	547440	Grants To Other Entities	1.9	0.0	0	0.0	0.0	1,205.7	219.5	1,425.2	Land of Enchantment Legacy Fund/DCA Cultural Properties Protection Act (ISF/IAT - \$1,205.67)
19300	547900	Miscellaneous Expense	1.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	549600	Employee O/S Mileage & Fares	1.2	3.0	0	0.0	0.0	0.0	5.0	5.0	Additional travel in support of the Historic Preservation Division.
19300	549700	Employee O/S Meals & Lodging	1.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	254.5	386.3	0	79.3	93.9	1,205.7	1,189.4	2,568.3	
<b>TOTAL EXPENSE</b>			<b>2,040.1</b>	<b>2,490.5</b>	<b>2090.702</b>	<b>967.1</b>	<b>352.9</b>	<b>1,255.7</b>	<b>2,096.8</b>	<b>4,672.5</b>	



P537

E5

Preservation

BU PCode Department  
 50500 P537 4100000000-50500

**F5 Contract by DentID Detail**  
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
19300	535200	Professional Services	1000	Archaeological Investigations (see attached)	0.0	40.0	40.9	10.4	0.0	91.3	Archaeological Investigations (see attached)
19300	535300	Other Services	1000	Curation Services (see attached)	0.0	0.0	20.0	0.0	0.0	20.0	Curation Services (see attached)
19300	535309	Other Services - Interagency	1000		1.0	0.0	0.0	0.0	0.0	0.0	
19400	535200	Professional Services	1001		0.0	0.0	0.0	0.0	0.0	0.0	
<b>TOTAL EXPENSE</b>					<b>1.0</b>	<b>40.0</b>	<b>60.9</b>	<b>10.4</b>	<b>0.0</b>	<b>111.3</b>	

Preservation

BU PCode Department  
 50500 P537 7000000000-50500

**F5 Contract by DentID Detail**  
 (Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2026 Agency Request					Total	Justification
						GF	OSF	ISF/IAT	FF			
19300	535200	Professional Services	1000	Burial Plan, New Mexico Cultural Resource Information System, RESPEC (see attached)	75.5	0.0	0.0	10.4	81.6	92.0	Burial Plan, New Mexico Cultural Resource Information System, RESPEC (see attached)	
19300	535300	Other Services	1000	Temporary Staff Services, Scanning Project (e-compliance database), National Park Service Grant (see attached)	54.0	0.0	62.2	0.1	528.4	590.7	Temporary Staff Services, Scanning Project (e-compliance database), National Park Service Grant (see attached)	
19300	535309	Other Services - Interagency	1000	Unmarked Human Burial Services (see attached)	30.3	0.0	0.0	30.0	0.0	30.0	Unmarked Human Burial Services (see attached)	
19300	535600	IT Services	1000		389.9	0.0	0.0	0.0	340.0	340.0		
<b>TOTAL EXPENSE</b>					<b>549.7</b>	<b>0.0</b>	<b>62.2</b>	<b>40.5</b>	<b>950.0</b>	<b>1,052.7</b>		

**FY26 APPROPRIATION REQUEST  
DETAIL OF CONTRACTUAL SERVICES  
FORM E-5  
(Dollars in thousands)**

Agency Name: Department of Cultural Affairs  
 Program Name: Preservation  
 Department Name: Preservation - Roll

Business Unit: 50500  
 Program Code: P537  
 Dept: ROLL

CONTRACT PURPOSE	Justification	Division	Acct Code	FY24 Actuals					FY25 OPERATING BUDGET					FY26 APPROPRIATION REQUEST						
				GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL		
Archaeological Investigations	Archaeological Investigations to include the monitoring and surveying of projects required for the Office of Archaeological Studies	41-OAS	535200						40.0	40.9	10.4			91.3	40.0	40.9	10.4			91.3
Curation Services	Curation Services required for the Office of Archaeological Studies	41-OAS	535300							20.0				20.0		20.0				20.0
OAS to HPD (Access to NMCRIS Database)		41-OAS	535309		1.0									1.0						1.0
<b>TOTAL - 41-OAS</b>					<b>1.0</b>				<b>40.0</b>	<b>60.9</b>	<b>10.4</b>			<b>111.3</b>	<b>40.0</b>	<b>60.9</b>	<b>10.4</b>			<b>111.3</b>
Bataan Building Research (Arizona Historical Research)		70-HPD	535200				2.8	2.8												
Burial Plan SWCA loc. (Consulting Services)	Professional Services required by the Historic Preservation Division to help facilitate the division in meeting its mission.	70-HPD	535200										30.0	30.0					30.0	30.0
RESPEC Inc. (NMCRIS System Maintenance & Support)		70-HPD	535200			37.7		37.7									10.4	51.6		62.0
Timesprings, Inc. (Report of "Documenting the Period of African American 'Jim Crow' Segregation in New Mexico")		70-HPD	535200			35.0		35.0												
Scanning Project (e-compliance database)	Digitize the division's state and national register paper files to move toward a full e-compliance database (NMCRIS).	70-HPD	535300										225.0	225.0					360.0	360.0
Service Contracts in Support of National Park Service Grant (P24AS00506)		70-HPD	535300																168.4	168.4
Temporary Staff Services	Temporary Staffing Services for HPD's Archaeological Records Management Section (ARMS) as well as administrative support.	70-HPD	535300		54.0			54.0		62.2				62.2		62.2	0.1			62.3
Unmarked Human Burial Services / OAS Agreement	Unmarked Human Burial Services per agreement with DCA's Office of Archaeological Studies to help facilitate the Historic Preservation Division in meeting its mission.	70-HPD	535309				30.3	30.3			40.5			40.5			30.0			30.0
New Mexico Cultural Resource Information System (NMCRIS) maintenance and upgrades/RESPEC Inc.	To provide services needed to upgrade NMCRIS, which is an online database designed to support historic preservation, cultural resource management and academic research in New Mexico.	70-HPD	535200/535600										225.0	225.0						
New Mexico Cultural Resource Information System (NMCRIS) maintenance and upgrades/RESPEC Inc.	To provide services needed to upgrade NMCRIS, which is an online database designed to support historic preservation, cultural resource management and academic research in New Mexico.	70-HPD	535200/535600				389.9	389.9											340.0	340.0
<b>TOTAL - 70-HPD</b>					<b>124.0</b>		<b>473.0</b>	<b>549.7</b>		<b>62.2</b>	<b>40.5</b>		<b>480.0</b>	<b>827.7</b>		<b>62.2</b>	<b>40.5</b>		<b>950.0</b>	<b>1,062.7</b>
<b>TOTAL</b>									<b>40.0</b>	<b>123.1</b>	<b>50.9</b>		<b>480.0</b>	<b>694.0</b>	<b>40.0</b>	<b>123.1</b>	<b>50.9</b>		<b>950.0</b>	<b>1,164.0</b>

Codes: GF=General Fund OSF=Other State Funds IAT/ISF=Interagency Transfers and Internal Service Funds FF=Federal Funds  
 Check box if this form is a revision

P537

R-2

**FY25 FORM R-2  
DETAIL OF NONGENERAL FUND TRANSFERS  
(Dollars in Thousands)**

P-Code: P537  
 Department: Preservation  
 Dept. Code: All

FUND CODE	DIVISION	TRANSFER CODE (99XX)	OPERATING TRANSFERS IN	FY24 ACTUAL	FY25 OPBUD	FY26 REQ
			1) BY SOURCE (AGENCY NAME AND CODE) 2) IF INDIRECT FEDERAL GRANT, IDENTIFY a.) Grant name, and b.) required matching ratio, if applicable			
19304	70-HPD	425909	NM Department of Transportation (HPD)	\$ 50.0	\$ 50.0	\$ 50.0
19304	70-HPD	425909	NM Department of Transportation (ARMS)	\$ 25.0	\$ 25.0	\$ 25.0
19304	70-HPD	425909	NM Game & Fish	\$ 3.0	\$ 3.0	\$ 3.0
19304	70-HPD	424902	NM Energy, Mines, and Natural Resources Department	\$ 6.5	\$ 6.5	\$ 6.5
19304	70-HPD	425909	Office of Archaeological Studies	\$ 1.0	\$ 1.0	\$ 1.0
19304	70-HPD	425909	NM State Land Office	\$ 5.0	\$ 5.0	\$ 5.0
19304	41-OAS	425909	Other Services - Interagency Archaeological Services	\$ 147.8	\$ 43.5	\$ 43.5
19300	70-HPD	499905	Land of Enchantment Legacy Fund-DCA Cultural Properties Act	\$ -	\$ 1,000.0	\$ 1,205.7
<b>TOTALS (Same as Form S-8)</b>				<b>\$ 238.3</b>	<b>\$ 1,134.0</b>	<b>\$ 1,339.7</b>

P538

P-1

BU PCode  
50500 P538

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**Program Description:**

This program consists of the services of the New Mexico Music Commission, whose mission is to protect, promote, and preserve the musical traditions of New Mexico, to foster appreciation of the value of music, and to encourage the educational, creative, and professional musical activities of the residents of New Mexico. Its major users are musicians and music-promoting organizations, including bands, symphonies, concert promoters, libraries, festivals, and event planners, with a focus on rural and underserved areas.

Primary Services Provided/Beneficiaries, Current Service Levels:

- Provide funding for the hiring of New Mexico musicians and bands at venues that are free and open to the public, especially in rural and underserved areas.
- Provide training and networking opportunities for New Mexico musicians.
- Provide funding for music events, festivals, and community gatherings.

**Major Issues and Accomplishments:**

The New Mexico Music Commission has assisted many musicians with a small general fund budget, one (1) part-time administrative staff person, and the generous support of the New Mexico Arts Division of DCA. The funds expended by the Commission (aside from staff salary) are all used to support working musicians statewide. FY24 was only our second year with money to distribute and we funded almost 20 different music-promoting and community-serving organizations across the state, from Ancora to the Soy Nuevo Mexicano scholarship organization, Jemez Electric Coop, EmiArte Flamenco, the Pueblo Opera Program, and many more. Our requests for support from the field far exceeded our funds in FY24. In FY25 we will be initiating a mini grant program to expand the reach of our limited funds to more organizations statewide who are serving their communities with music programming.

**Overview of Request:**

As the Music Commission is independent, the department submits the budget as requested by the Commission.

**Programmatic Changes:**

No major changes. Note that FY24 actuals are within the Arts Division P761. The Music Commission operating budget is separate in FY25.

**Base Budget Justification:**

A \$23.5 thousand increase is requested by the Music Commission in the other costs category on top of a transfer of funds from contractual services into other costs. The majority of the increase is to promote and sponsor commission supported music activities and performances.



**P538**

**S-2**

Agency Name: Department of Cultural Affairs  
Program Name: Music Commission

Business Unit: 50500  
Program Code: P538

**FY26 Operating Budget  
Organization Chart  
P538 Music Commission  
Form S-2**



**P538**

**S8 & S9**

New Mexico Music Commission

BU PCode Department  
 50500 P538 000000

State of New Mexico  
 S-8 Financial Summary

(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	FY 2026 Agency Request		Total
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	
<b>REVENUE</b>								
111	General Fund Transfers	0.0	0.0	176.5	0.0	200.0	0.0	200.0
112	Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>REVENUE, TRANSFERS</b>		<b>0.0</b>	<b>0.0</b>	<b>176.5</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>200.0</b>
<b>REVENUE</b>		<b>0.0</b>	<b>0.0</b>	<b>176.5</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>200.0</b>
<b>EXPENSE</b>								
200	Personal Services and Employee Benefit	0.0	0.0	51.5	39.7	55.0	0.0	55.0
300	Contractual services	0.0	0.0	100.0	0.0	35.0	0.0	35.0
400	Other	0.0	0.0	25.0	0.0	110.0	0.0	110.0
<b>EXPENDITURES</b>		<b>0.0</b>	<b>0.0</b>	<b>176.5</b>	<b>39.729</b>	<b>200.0</b>	<b>0.0</b>	<b>200.0</b>
<b>EXPENSE</b>		<b>0.0</b>	<b>0.0</b>	<b>176.5</b>	<b>39.729</b>	<b>200.0</b>	<b>0.0</b>	<b>200.0</b>
<b>FTE POSITIONS</b>								
810	Permanent	0.00	1.00	0.50	1.00	0.50	0.00	0.50
<b>FTEs</b>		<b>0.00</b>	<b>1.00</b>	<b>0.50</b>	<b>1.00</b>	<b>0.50</b>	<b>0.00</b>	<b>0.50</b>
<b>FTE POSITIONS</b>		<b>0.00</b>	<b>1.00</b>	<b>0.50</b>	<b>1.00</b>	<b>0.50</b>	<b>0.00</b>	<b>0.50</b>

New Mexico Music Commission

BU PCode Department  
 50500 P538 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	0.0	0.0	176.5	0.0	200.0	0.0	200.0
111	General Fund Transfers	0.0	0.0	176.5	0.0	200.0	0.0	200.0
499905	Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL REVENUE</b>		<b>0.0</b>	<b>0.0</b>	<b>176.5</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>200.0</b>
520400	Classified Perm Positions P/T	0.0	0.0	37.3	28.9	39.7	0.0	39.7
521100	Group Insurance Premium	0.0	0.0	3.5	3.0	3.9	0.0	3.9
521200	Retirement Contributions	0.0	0.0	7.1	5.5	7.6	0.0	7.6
521300	F I C A	0.0	0.0	2.9	1.8	3.0	0.0	3.0
521700	RHC Act Contributions	0.0	0.0	0.7	0.6	0.8	0.0	0.8
200	Personal Services and Employee Benefits	0.0	0.0	51.5	39.7	55.0	0.0	55.0
535300	Other Services	0.0	0.0	100.0	0.0	35.0	0.0	35.0
300	Contractual services	0.0	0.0	100.0	0.0	35.0	0.0	35.0
542200	Employee I/S Meals & Lodging	0.0	0.0	0.0	0.0	2.0	0.0	2.0
543830	IT HW/SW Agreements	0.0	0.0	2.0	0.0	2.0	0.0	2.0
544100	Supplies-Office Supplies	0.0	0.0	0.0	0.0	2.0	0.0	2.0
545900	Printing & Photo Services	0.0	0.0	2.0	0.0	2.0	0.0	2.0
546100	Postage & Mail Services	0.0	0.0	0.0	0.0	1.0	0.0	1.0
546900	Advertising	0.0	0.0	0.0	0.0	68.0	0.0	68.0
547440	Grants To Other Entities	0.0	0.0	0.0	0.0	18.0	0.0	18.0
547900	Miscellaneous Expense	0.0	0.0	21.0	0.0	0.0	0.0	0.0
547909	Misc Expense Interagency	0.0	0.0	0.0	0.0	15.0	0.0	15.0
400	Other	0.0	0.0	25.0	0.0	110.0	0.0	110.0
<b>TOTAL EXPENSE</b>		<b>0.0</b>	<b>0.0</b>	<b>176.5</b>	<b>39.7</b>	<b>200.0</b>	<b>0.0</b>	<b>200.0</b>
810	Permanent	0.00	1.00	0.50	1.00	0.50	0.00	0.50
810	Permanent	0.00	1.00	0.50	1.00	0.50	0.00	0.50
<b>TOTAL FTE POSITIONS</b>		<b>0.00</b>	<b>1.00</b>	<b>0.50</b>	<b>1.00</b>	<b>0.50</b>	<b>0.00</b>	<b>0.50</b>

P538

E4

New Mexico Music Commission

BU PCode

50500 P538

State of New Mexico

E4 PCode Detail

(Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
19300	520400	Classified Perm Positions P/T	0.0	37.3	28.934	39.7	0.0	0.0	0.0	39.7	
19300	521100	Group Insurance Premium	0.0	3.5	2.975	3.9	0.0	0.0	0.0	3.9	
19300	521200	Retirement Contributions	0.0	7.1	5.483	7.6	0.0	0.0	0.0	7.6	
19300	521300	F I C A	0.0	2.9	1.767	3.0	0.0	0.0	0.0	3.0	
19300	521700	RHC Act Contributions	0.0	0.7	0.57	0.8	0.0	0.0	0.0	0.8	
	<b>200</b>	<b>Personal Services and Employee Benefit</b>	<b>0.0</b>	<b>51.5</b>	<b>39.729</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55.0</b>	
19300	542200	Employee I/S Meals & Lodging	0.0	0.0	0	2.0	0.0	0.0	0.0	2.0	
19300	543830	IT HW/SW Agreements	0.0	2.0	0	2.0	0.0	0.0	0.0	2.0	
19300	544100	Supplies-Office Supplies	0.0	0.0	0	2.0	0.0	0.0	0.0	2.0	
19300	545900	Printing & Photo Services	0.0	2.0	0	2.0	0.0	0.0	0.0	2.0	
19300	546100	Postage & Mail Services	0.0	0.0	0	1.0	0.0	0.0	0.0	1.0	
19300	546900	Advertising	0.0	0.0	0	68.0	0.0	0.0	0.0	68.0	
19300	547440	Grants To Other Entities	0.0	0.0	0	18.0	0.0	0.0	0.0	18.0	
19300	547900	Miscellaneous Expense	0.0	21.0	0	0.0	0.0	0.0	0.0	0.0	
19300	547909	Misc Expense Interagency	0.0	0.0	0	15.0	0.0	0.0	0.0	15.0	
	<b>400</b>	<b>Other</b>	<b>0.0</b>	<b>25.0</b>	<b>0</b>	<b>110.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>110.0</b>	
<b>TOTAL EXPENSE</b>			<b>0.0</b>	<b>76.5</b>		<b>165.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>165.0</b>	

P538

E5



BU PCode  
50500 P538

**Contract by PCode Detail**  
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
19300	535300 Other Services	1000		0.0	35.0	0.0	0.0	0.0	35.0	New Mexico Music Commission Service Contracts (See attached)
<b>TOTAL EXPENSE</b>				0.0	35.0	0.0	0.0	0.0	35.0	

**FY26 APPROPRIATION REQUEST  
DETAIL OF CONTRACTUAL SERVICES**

**FORM E-5**

*(Dollars in thousands)*

Agency: Department of Cultural Affairs  
 Program: New Mexico Music Commission  
 Department: New Mexico Music Commission

Business Unit: 50500  
 Program Code: P538  
 Dept#: 5800000000

CONTRACT PURPOSE	FY24 ACTUALS					FY25 OPERATING BUDGET					FY26 APPROPRIATION REQUEST				
	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL
<b>535200 Professional Service</b>	-			-	-	-				-					-
					-					-					-
<b>535300 Other Contracts</b>															
New Mexico Music Commission Service Contracts					-	100.0					35.0				35.0
					-					-					-
					-					-					-
					-					-					-
					-					-					-
					-					-					-
					-					-					-
					-					-					-
					-					-					-
<b>TOTAL</b>	-	-	-	-	-	100.0	-	-	-	-	35.0	-	-	-	35.0

Codes: GF=General Fund    OSF=Other State Funds    IAT/ISF=Interagency Transfers and Internal Service Funds    FF=Federal Funds

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

P539

P-1

**Program Description:**

This program consists of services provided by the New Mexico State Library. The State Library's mission is to provide leadership that promotes effective library services and access to information to all citizens of New Mexico. The State Library provides services that support public and tribal libraries as well as delivers direct library services to rural populations, state agencies, the visually impaired, the disabled, and students and citizens conducting research.

Primary Services Provided/Beneficiaries, Current Service Levels:

- Administer GO Bonds, state aid funding for public and tribal libraries, Rural Libraries Endowment funding, and federal funding of all New Mexico libraries and the State Library
- Provide basic library services training, programs, electronic databases available statewide via El Portal on the Internet, and assistance (research, reference, interlibrary loan and technical compliance) to public and tribal libraries
- Manage and promote State Library research collections and State and Federal Documents depositories
- Promote literacy through special programs such as Summer Reading programs, digital literacy training, partnerships with literacy programs, and providing direct library services to rural and tribal communities without libraries
- Provide library services to special needs populations and underserved rural communities through books by mail for homebound, talking books for the blind and print disabled, and bookmobiles for small communities
- Support Broadband deployment to public and tribal libraries, leveraging Federal E-Rate funding, providing consultant support, and working with the Department of Information Technology to manage the Library Broadband Infrastructure Fund

**Major Issues and Accomplishments:**

The State Library continues its commitment to the idea that every New Mexican deserves access to the tools, information, and opportunity they need to have a full and productive life. The State Library's Broadband for Libraries initiative has been incredibly effective in getting high speed broadband and high quality network equipment to communities across New Mexico, ensuring that those communities can stay connected for work, social services, and education. It helps keep adults working and students learning through initiatives like the Libraries as Launchpads program to support entrepreneurs and small businesses, and the Statewide Summer Reading Program to make learning and literacy fun for families.

The Public Services Bureau provides statewide database service to New Mexicans, provides interlibrary loan services to small libraries in the state and to the incarcerated, maintains the New Mexico state government documents depository, maintains a federal government documents depository, is a coordinating agency for the State Data Center, a WIPP Reading Room, and maintains a Southwest history and culture collection. For many years, this Bureau has coordinated New Mexico participation at the National Book Festival. The El Portal database was used over 4 million times. The research library provides reference services to the public in person, by phone, and by email.

The Development Bureau recognizes and supports the efforts of 101 local public libraries and 29 branches in the state. This year, the Development Bureau provided consultant support and professional development to library staff statewide. The State Library also provided on-demand professional development courses to New Mexico library staff through Niche Academy. The Summer Reading Program engaged approximately 32,347 children, teens, and adults as libraries worked to fight the reading skills "summer slide." In addition to traditional support for Summer Reading, the State Library purchased reading tracking software licenses for all 101 public libraries to track community reading for all ages, not just in summer, but throughout the entire year.

State of New Mexico  
P-1 Program Overview

The Development Bureau administers four important funding programs for public and tribal public libraries: State-Grants-in-Aid (SGIA), Tribal Library Program (TLP) Grants, General Obligation (GO) Bonds, and Rural Libraries Endowment Program (RLEP) Grants, which also provide grants to establishing libraries. FY24 SGIA allocations ranged from \$3,000.00 to \$98,000. FY24 RLEP grant funding allowed \$142,899.66 to be split among 54 public and tribal public libraries, with each receiving \$2,646.29. The four public libraries in Lincoln County received a one-time payment of \$25,000 from a special New Mexico legislative grant.

The Tribal Library Program (TLP) awarded grants in FY24, which were distributed as such: TLP Grant: \$96,000 to 14 tribal public libraries, \$6,857.14 per library; RLEP Grant: \$31,755.48 to 12 tribal public libraries, \$2,646.29 per library.

General Obligation Bond administration is a large-scale project that involves ensuring the compliance of 101 public libraries, which includes 22 tribal public libraries, communication with the local financial officers and library directors, and coordination with DCA administration, ASD, and DFA. The 2020 GO Bonds closed April 2024. The Public Libraries spent 99.9% of their available \$3,000,000, and Tribal Public Libraries spent 96% of their available \$500,000. The 2022 GO Bonds will provide \$6 Million for the Public Libraries and \$1 Million for the Tribal Public Libraries. These funds are available to the libraries until April 1, 2026. All libraries have their fully executed 2022 GO Bond Grant Agreements. The 2022 GO Bond POs are in process but not yet available to the libraries. The Development Bureau staff work closely with the libraries to encourage timely spending and monitor eligible purchasing. Projected allocations for the 2024 GO Bonds are being prepared now to send out to the libraries in anticipation of the November 2024 voting. Proposed allocations are \$6 Million for Public Libraries and \$1 Million for Tribal Public Libraries.

The Technical Services Bureau maintains the SirsiDynix Symphony database, currently containing over 950,000 bibliographic records. In 2022 we merged five databases from 12 libraries as we migrated to the new Symphony system. We migrated 2,353,509 records and over 7000 circ transactions. The Bureau is in the process of converting the old card records into the database. In FY24 the Bureau cataloged 23,273 titles. The Bureau distributes copies of New Mexico government publications to over 20 repositories in New Mexico and to the Library of Congress. Technical Services is a member of the Library of Congress' Program for Cooperative Cataloging and OCLC's Member Merge program. The Bureau contributes cataloging directly to the Library of Congress, making cataloging of New Mexico documents more widely available. The Bureau also writes the cataloging for soon-to-be-published books for New Mexico publishers, and also books about New Mexico and the Southwest from out-of-state publishers, contributing the data to the Library of Congress Cataloging-in-Publication program. Publishers are able to print the catalog record inside the book, making it available to all who purchase a copy. By merging duplicate records Bureau is able to improve the quality of the international cataloging database WorldCat; WorldCat contains almost 500 million bibliographic records. The Bureau assists other State agencies to catalog their holdings and it helps our public and tribal libraries to do the same.

The Operations Bureau is responsible for three programs: Rural Services, Library for the Blind and Print Disabled, and Broadband for Libraries. The bureau also administers the Library Services Technology Act, a federal population-based formula Grant awarded annually to State Libraries from the Institute for Museum and Library Services.

The Rural Services Program includes the Books by Mail Program and three statewide rural bookmobiles programs. All of the Rural Services Programs are funded by LSTA, a federal grant. Eight employees travel 64,000 miles on average annually and serve over 5,000 library card holders at 95 stops with annual circulation over 20,000. The Books by Mail program provides library services to readers who are homebound or unable to visit a public library, and people who can only read large print books due to a visual disability. Books by Mail serves over 250 households statewide with an annual circulation 2,859. Materials circulated by Books by Mail include paperback books in regular and large print, CDs, and magazines in addition to distributing Free Matter for the Blind as provided by the Library for the Blind and Print Disabled. The bookmobiles carry a collection of up to 3,000 books on the vehicle. Materials include hardcover and paperback books, DVDs, Audiobooks on CD, and take-home activity kits. Registered

State of New Mexico  
P-1 Program Overview

bookmobile users can also use their library cards to access the digital library collection from Hoopla that includes eBooks, eAudiobooks, comics, movies, TV shows, and music.

The Library for the Blind and Print Disabled (LBDP) supports ongoing distribution of free audio book, magazine, and braille service to qualified patrons throughout New Mexico as part of a nationwide program supplied largely through the National Library Service of the Library of Congress (NLS). It promotes availability of service through print, audio broadcast, and direct presentations. Audio books, magazines, and some braille titles are created and distributed via Duplication-on-Demand, which allows for multiple books to be loaded on a single cartridge as well as BARD (Braille and Audio Reading Download), which allows library users to download books via the BARD Mobile app to portable devices using IOS and Android systems. In FY24, LBDP provided total

Overview of Request:

No major changes other than moving \$200K in funding for History Day from the other costs category to contractual services. Note the \$1.7 million amount in other transfers revenue is the amount of projected transfers from the Rural Library Endowment held at the State Investment Council (SIC) to the Rural Library Program fund at the State Library for FY26 grants. After consultation with DFA on the FY25 OPBUD, it was decided other transfers was the appropriate category to budget these funds going forward, even though the department received funds both in other revenues and other transfers in the general appropriation act for FY25.

Programmatic Changes:

No major changes. The State Library remains quite busy with traditional programs such as Rural Bookmobiles, materials for the visually impaired, grants and support for local and tribal libraries, GO bond management, library broadband program management and management of the new rural library grant program.

Base Budget Justification:

There are no general fund increases in the FY26 request for the State Library.

P539

S-2

Agency Name: Department of Cultural Affairs  
Program Name: Library Services

Business Unit: 50500  
Program Code: P539

**FY26 Operating Budget  
Organization Chart  
P539 Library Services  
Form S-2**





**P539**

**S8 & S9**

Library Services

BU PCode Department  
50500 P539 000000

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

		2023-24	2023-24	2024-25	2025-25	FY 2025 Agency Request		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
<b>REVENUE</b>								
111	General Fund Transfers	4,543.7	4,406.9	4,804.2	0.0	4,804.2	0.0	4,804.2
112	Other Transfers	649.5	231.0	669.8	0.0	1,700.0	0.0	1,700.0
120	Federal Revenues	1,760.5	2,056.1	1,835.8	0.0	1,798.0	0.0	1,798.0
130	Other Revenues	30.0	42.5	1,023.5	0.0	75.0	0.0	75.0
<b>REVENUE, TRANSFERS</b>		<b>6,983.7</b>	<b>6,736.6</b>	<b>8,333.3</b>	<b>0.0</b>	<b>8,377.2</b>	<b>0.0</b>	<b>8,377.2</b>
<b>REVENUE</b>		<b>6,983.7</b>	<b>6,736.6</b>	<b>8,333.3</b>	<b>0.0</b>	<b>8,377.2</b>	<b>0.0</b>	<b>8,377.2</b>
<b>EXPENSE</b>								
200	Personal Services and Employee Benefit	3,414.5	3,446.8	3,628.2	4,002.3	3,608.3	0.0	3,608.3
300	Contractual services	88.6	282.3	88.6	0.0	288.6	0.0	288.6
400	Other	3,480.6	3,049.9	4,616.5	0.0	4,480.3	0.0	4,480.3
<b>EXPENDITURES</b>		<b>6,983.7</b>	<b>6,779.0</b>	<b>8,333.3</b>	<b>4002.313</b>	<b>8,377.2</b>	<b>0.0</b>	<b>8,377.2</b>
<b>EXPENSE</b>		<b>6,983.7</b>	<b>6,779.0</b>	<b>8,333.3</b>	<b>4002.313</b>	<b>8,377.2</b>	<b>0.0</b>	<b>8,377.2</b>
<b>FTE POSITIONS</b>								
810	Permanent	27.80	32.00	29.00	32.00	29.00	0.00	29.00
820	Term	14.00	13.00	14.00	13.00	14.00	0.00	14.00
<b>FTEs</b>		<b>41.80</b>	<b>45.00</b>	<b>43.00</b>	<b>45.00</b>	<b>43.00</b>	<b>0.00</b>	<b>43.00</b>
<b>FTE POSITIONS</b>		<b>41.80</b>	<b>45.00</b>	<b>43.00</b>	<b>45.00</b>	<b>43.00</b>	<b>0.00</b>	<b>43.00</b>



Library Services

BU PCode Department  
50500 P539 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	4,543.7	4,406.9	4,804.2	0.0	4,804.2	0.0	4,804.2
<b>111</b>	<b>General Fund Transfers</b>	<b>4,543.7</b>	<b>4,406.9</b>	<b>4,804.2</b>	<b>0.0</b>	<b>4,804.2</b>	<b>0.0</b>	<b>4,804.2</b>
499905	Other Financing Sources	649.5	231.0	669.8	0.0	1,700.0	0.0	1,700.0
<b>112</b>	<b>Other Transfers</b>	<b>649.5</b>	<b>231.0</b>	<b>669.8</b>	<b>0.0</b>	<b>1,700.0</b>	<b>0.0</b>	<b>1,700.0</b>
451903	Federal Direct - Operating	1,760.5	2,056.1	1,835.8	0.0	1,798.0	0.0	1,798.0
<b>120</b>	<b>Federal Revenues</b>	<b>1,760.5</b>	<b>2,056.1</b>	<b>1,835.8</b>	<b>0.0</b>	<b>1,798.0</b>	<b>0.0</b>	<b>1,798.0</b>
422902	Other Fees	0.1	0.0	0.0	0.0	0.0	0.0	0.0
424302	Printing & Reproduction	0.3	0.4	0.0	0.0	0.0	0.0	0.0
475104	Other Gifts & Grants	29.6	27.6	30.0	0.0	30.0	0.0	30.0
496901	Miscellaneous Revenue	0.0	14.5	45.0	0.0	45.0	0.0	45.0
499205	Other Appropriations	0.0	0.0	948.5	0.0	0.0	0.0	0.0
<b>130</b>	<b>Other Revenues</b>	<b>30.0</b>	<b>42.5</b>	<b>1,023.5</b>	<b>0.0</b>	<b>75.0</b>	<b>0.0</b>	<b>75.0</b>
<b>TOTAL REVENUE</b>		<b>6,983.7</b>	<b>6,736.6</b>	<b>8,333.3</b>	<b>0.0</b>	<b>8,377.2</b>	<b>0.0</b>	<b>8,377.2</b>
520100	Exempt Perm Positions P/T&F/T	106.7	131.4	136.1	136.6	136.1	0.0	136.1
520200	Term Positions	598.7	669.0	651.9	701.0	637.9	0.0	637.9
520300	Classified Perm Positions F/T	1,581.2	1,545.1	1,702.5	2,012.2	1,616.9	0.0	1,616.9
520400	Classified Perm Positions P/T	95.4	9.7	45.4	0.0	104.8	0.0	104.8
520500	Temporary Positions F/T & P/T	0.0	48.6	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	0.4	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	0.2	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	11.5	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	332.6	334.7	330.8	376.2	349.9	0.0	349.9
521200	Retirement Contributions	446.4	452.9	486.1	542.8	478.0	0.0	478.0
521300	F I C A	182.2	172.6	193.4	174.9	190.1	0.0	190.1
521400	Workers' Comp Assessment Fee	0.4	0.4	0.4	0.0	0.4	0.0	0.4
521410	GSD Work Comp Insur Premium	12.8	12.8	14.4	0.0	14.1	0.0	14.1
521500	Unemployment Comp Premium	2.4	2.4	5.8	0.0	4.4	0.0	4.4
521600	Employee Liability Ins Premium	8.0	8.0	10.9	0.0	26.0	0.0	26.0
521700	RHC Act Contributions	47.7	47.1	50.5	58.7	49.7	0.0	49.7
<b>200</b>	<b>Personal Services and Employee Benefits</b>	<b>3,414.5</b>	<b>3,446.8</b>	<b>3,628.2</b>	<b>4,002.3</b>	<b>3,608.3</b>	<b>0.0</b>	<b>3,608.3</b>

535200	Professional Services	40.0	200.0	40.0	0.0	213.4	0.0	213.4
535300	Other Services	23.1	71.0	23.1	0.0	58.0	0.0	58.0
535600	IT Services	25.5	11.3	25.5	0.0	17.2	0.0	17.2
<b>300</b>	<b>Contractual services</b>	<b>88.6</b>	<b>282.3</b>	<b>88.6</b>	<b>0.0</b>	<b>288.6</b>	<b>0.0</b>	<b>288.6</b>
542100	Employee I/S Mileage & Fares	0.3	0.4	0.3	0.0	0.4	0.0	0.4
542200	Employee I/S Meals & Lodging	11.0	49.4	31.0	0.0	49.4	0.0	49.4
542300	Brd & Comm Mbr Meals & Lodging	0.8	0.4	0.8	0.0	0.8	0.0	0.8
542500	Transp - Fuel & Oil	25.3	25.8	25.3	0.0	39.4	0.0	39.4
542600	Transp - Parts & Supplies	13.8	18.8	13.8	0.0	26.3	0.0	26.3
542700	Transp - Transp Insurance	0.1	0.1	0.1	0.0	0.4	0.0	0.4
542800	State Transp Pool Charges	16.5	23.5	23.7	0.0	38.6	0.0	38.6
543200	Maint - Furn, Fixt, Equipment	17.6	12.9	17.6	0.0	12.9	0.0	12.9
543300	Maint - Buildings & Structures	0.0	2.2	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	43.5	43.5	56.7	0.0	64.7	0.0	64.7
543500	Maint - Supplies	0.8	0.5	0.8	0.0	0.8	0.0	0.8
543700	Maintenance Services	2.7	0.0	2.7	0.0	2.7	0.0	2.7
543820	Maintenance IT	7.6	0.0	7.6	0.0	9.8	0.0	9.8
543830	IT HW/SW Agreements	34.9	57.5	34.9	0.0	57.5	0.0	57.5
544000	Supply Inventory IT	44.9	26.0	44.9	0.0	26.0	0.0	26.0
544100	Supplies-Office Supplies	20.3	8.1	20.2	0.0	16.1	0.0	16.1
544400	Supplies-Field Supplies	0.1	0.6	0.1	0.0	0.7	0.0	0.7
544800	Supplies-Education&Recreation	17.8	19.2	17.8	0.0	17.8	0.0	17.8
544900	Supplies-Inventory Exempt	76.9	230.1	123.1	0.0	214.7	0.0	214.7
545600	Reporting & Recording	0.5	6.7	0.5	0.0	3.0	0.0	3.0
545700	ISD Services	16.3	24.4	21.6	0.0	30.1	0.0	30.1
545710	DOIT HCM Assessment Fees	15.3	13.7	15.1	0.0	16.0	0.0	16.0
545900	Printing & Photo Services	36.5	32.8	36.5	0.0	32.8	0.0	32.8
546100	Postage & Mail Services	31.5	7.6	31.5	0.0	17.6	0.0	17.6
546400	Rent Of Land & Buildings	21.0	22.1	21.0	0.0	22.1	0.0	22.1
546500	Rent Of Equipment	15.0	16.5	15.0	0.0	16.0	0.0	16.0
546600	Communications	20.0	2.5	20.0	0.0	2.5	0.0	2.5
546610	DOIT Telecommunications	44.4	53.9	51.4	0.0	55.4	0.0	55.4
546700	Subscriptions/Dues/License Fee	880.6	817.2	882.6	0.0	817.2	0.0	817.2
546800	Employee Training & Education	15.3	36.7	15.3	0.0	25.3	0.0	25.3
546900	Advertising	2.0	0.0	2.0	0.0	0.0	0.0	0.0
547400	Grants To Local Governments	1,019.0	843.5	1,039.3	0.0	1,445.5	0.0	1,445.5
547430	Grants to Native Amer Indians	460.0	289.0	460.0	0.0	695.0	0.0	695.0
547440	Grants To Other Entities	356.5	201.0	1,305.0	0.0	693.0	0.0	693.0

547900	Miscellaneous Expense	204.0	7.7	250.6	0.0	7.7	0.0	7.7
547999	Request to Pay Prior Year	0.0	0.1	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	7.5	0.0	7.5	0.0	7.0	0.0	7.0
548400	Other Equipment	0.0	10.7	0.0	0.0	10.2	0.0	10.2
548800	Automotive & Aircraft	0.0	139.5	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.1	1.5	0.1	0.0	1.6	0.0	1.6
549700	Employee O/S Meals & Lodging	0.2	3.3	20.1	0.0	3.3	0.0	3.3
<b>400</b>	<b>Other</b>	<b>3,480.6</b>	<b>3,049.9</b>	<b>4,616.5</b>	<b>0.0</b>	<b>4,480.3</b>	<b>0.0</b>	<b>4,480.3</b>
<b>TOTAL EXPENSE</b>		<b>6,983.7</b>	<b>6,779.0</b>	<b>8,333.3</b>	<b>4,002.3</b>	<b>8,377.2</b>	<b>0.0</b>	<b>8,377.2</b>
810	Permanent	27.80	32.00	29.00	32.00	29.00	0.00	29.00
<b>810</b>	<b>Permanent</b>	<b>27.80</b>	<b>32.00</b>	<b>29.00</b>	<b>32.00</b>	<b>29.00</b>	<b>0.00</b>	<b>29.00</b>
820	Term	14.00	13.00	14.00	13.00	14.00	0.00	14.00
<b>820</b>	<b>Term</b>	<b>14.00</b>	<b>13.00</b>	<b>14.00</b>	<b>13.00</b>	<b>14.00</b>	<b>0.00</b>	<b>14.00</b>
<b>TOTAL FTE POSITIONS</b>		<b>41.80</b>	<b>45.00</b>	<b>43.00</b>	<b>45.00</b>	<b>43.00</b>	<b>0.00</b>	<b>43.00</b>

P539

E4

Library Services

BU PCode

50500 P539

State of New Mexico

E4 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	520300	Classified Perm Positions F/T	0.0	0.0	122.634	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	11.899	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	23.325	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	7.517	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	3.031	0.0	0.0	0.0	0.0	0.0	
19300	520100	Exempt Perm Positions P/T&F/T	131.4	136.1	136.58	136.1	0.0	0.0	0.0	136.1	
19300	520200	Term Positions	669.0	651.9	701.045	0.0	0.0	0.0	637.9	637.9	
19300	520300	Classified Perm Positions F/T	1,545.1	1,702.5	1889.563	1,616.9	0.0	0.0	0.0	1,616.9	
19300	520400	Classified Perm Positions P/T	9.7	45.4	0	104.8	0.0	0.0	0.0	104.8	
19300	520500	Temporary Positions F/T & P/T	48.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	520600	Paid Unused Sick Leave	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	520700	Overtime & Other Premium Pay	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	520800	Annl & Comp Paid At Separation	11.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	521100	Group Insurance Premium	334.7	330.8	364.268	236.1	0.0	0.0	113.8	349.9	
19300	521200	Retirement Contributions	452.9	486.1	519.432	355.3	0.0	0.0	122.7	478.0	
19300	521300	F I C A	172.6	193.4	167.388	141.3	0.0	0.0	48.8	190.1	
19300	521400	Workers' Comp Assessment Fee	0.4	0.4	0	0.4	0.0	0.0	0.0	0.4	
19300	521410	GSD Work Comp Insur Premium	12.8	14.4	0	14.1	0.0	0.0	0.0	14.1	
19300	521500	Unemployment Comp Premium	2.4	5.8	0	4.4	0.0	0.0	0.0	4.4	
19300	521600	Employee Liability Ins Premium	8.0	10.9	0	26.0	0.0	0.0	0.0	26.0	
19300	521700	RHC Act Contributions	47.1	50.5	55.631	36.9	0.0	0.0	12.8	49.7	
	<b>200</b>	<b>Personal Services and Employee Benefit</b>	<b>3,446.8</b>	<b>3,628.2</b>	<b>4002.313</b>	<b>2,672.3</b>	<b>0.0</b>	<b>0.0</b>	<b>936.0</b>	<b>3,608.3</b>	
19300	542100	Employee I/S Mileage & Fares	0.4	0.3	0	0.4	0.0	0.0	0.0	0.4	
19300	542200	Employee I/S Meals & Lodging	49.4	31.0	0	38.4	0.0	0.0	11.0	49.4	Additional travel for the New Mexico State Library Museum in support of the museum and its programming and exhibitions.
19300	542300	Brd & Comm Mbr Meals & Lodging	0.4	0.8	0	0.8	0.0	0.0	0.0	0.8	
19300	542500	Transp - Fuel & Oil	25.8	25.3	0	25.3	0.0	0.0	14.1	39.4	Additional fuel costs in support of the New Mexico State Library Museum
19300	542600	Transp - Parts & Supplies	18.8	13.8	0	13.8	0.0	0.0	12.5	26.3	Maintenance & repairs for New Mexico State Library Vehicles (auto parts, oil change, tires, etc.)
19300	542700	Transp - Transp Insurance	0.1	0.1	0	0.4	0.0	0.0	0.0	0.4	



19300	542800	State Transp Pool Charges	23.5	23.7	0	38.6	0.0	0.0	0.0	38.6	Increased GSD Rates for Motor Pool
19300	543200	Maint - Furn. Fixt. Equipment	12.9	17.6	0	12.9	0.0	0.0	0.0	12.9	
19300	543300	Maint - Buildings & Structures	2.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	543400	Maint - Property Insurance	43.5	56.7	0	64.7	0.0	0.0	0.0	64.7	Increased GSD Property Insurance Premiums
19300	543500	Maint - Supplies	0.5	0.8	0	0.0	0.2	0.0	0.6	0.8	
19300	543700	Maintenance Services	0.0	2.7	0	0.0	0.0	0.0	2.7	2.7	
19300	543820	Maintenance IT	0.0	7.6	0	7.6	0.0	0.0	2.2	9.8	Increased IT maintenance in support of aging systems
19300	543830	IT HW/SW Agreements	57.5	34.9	0	51.9	0.0	0.0	5.6	57.5	Software & Subscription annual costs and renewals in support of the New Mexico State Library
19300	544000	Supply Inventory IT	26.0	44.9	0	26.0	0.0	0.0	0.0	26.0	
19300	544100	Supplies-Office Supplies	8.1	20.2	0	7.9	3.5	0.0	4.7	16.1	
19300	544400	Supplies-Field Supplies	0.6	0.1	0	0.6	0.0	0.0	0.1	0.7	
19300	544800	Supplies-Education&Recreation	19.2	17.8	0	17.8	0.0	0.0	0.0	17.8	
19300	544900	Supplies-Inventory Exempt	230.1	123.1	0	123.1	71.3	0.0	20.3	214.7	Materials & supplies in support of the New Mexico State Library and its exhibitions and educational programs
19300	545600	Reporting & Recording	6.7	0.5	0	3.0	0.0	0.0	0.0	3.0	Museums storage destruction for library materials
19300	545700	ISD Services	24.4	21.6	0	30.1	0.0	0.0	0.0	30.1	Increased DoIT Costs for ISD Services
19300	545710	DOIT HCM Assessment Fees	13.7	15.1	0	16.0	0.0	0.0	0.0	16.0	
19300	545900	Printing & Photo Services	32.8	36.5	0	22.8	0.0	0.0	10.0	32.8	
19300	546100	Postage & Mail Services	7.6	31.5	0	7.6	0.0	0.0	10.0	17.6	
19300	546400	Rent Of Land & Buildings	22.1	21.0	0	5.9	0.0	0.0	16.2	22.1	Increased rent in support of museums bookmobiles
19300	546500	Rent Of Equipment	16.5	15.0	0	7.0	0.0	0.0	9.0	16.0	Increase in leased equipment (Water dispenser, copiers, etc.)
19300	546600	Communications	2.5	20.0	0	2.5	0.0	0.0	0.0	2.5	
19300	546610	DOIT Telecommunications	53.9	51.4	0	55.4	0.0	0.0	0.0	55.4	Increased DoIT Costs for Telecommunications
19300	546700	Subscriptions/Dues/License Fee	817.2	882.6	0	100.1	0.0	0.0	717.1	817.2	
19300	546800	Employee Training & Education	36.7	15.3	0	15.3	0.0	0.0	10.0	25.3	Employee Training in support of Museums.
19300	546900	Advertising	0.0	2.0	0	0.0	0.0	0.0	0.0	0.0	
19300	547400	Grants To Local Governments	769.1	700.0	0	643.5	0.0	0.0	0.0	643.5	Increase in support of New Mexico State Library Rural Library Program Grant.
19300	547430	Grants to Native Amer Indians	251.3	283.0	0	289.0	0.0	0.0	0.0	289.0	Increase in support of New Mexico State Library Rural Library Program Grant.
19300	547440	Grants To Other Entities	155.3	203.0	0	201.0	0.0	0.0	0.0	201.0	
19300	547900	Miscellaneous Expense	7.7	250.6	0	6.7	0.0	0.0	1.0	7.7	
19300	547999	Request to Pay Prior Year	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	

19300	548300	Information Tech Equipment	0.0	7.5	0	0.0	0.0	0.0	7.0	7.0
19300	548400	Other Equipment	10.7	0.0	0	10.2	0.0	0.0	0.0	10.2 Storage, display and archival equipment in support of the New Mexico State Library
19300	548800	Automotive & Aircraft	139.5	0.0	0	0.0	0.0	0.0	0.0	0.0
19300	549600	Employee O/S Mileage & Fares	1.5	0.1	0	1.5	0.0	0.0	0.1	1.6 Additional travel for the New Mexico State Library Museum in support of the museum and its programming and exhibitions.
19300	549700	Employee O/S Meals & Lodging	3.3	20.1	0	3.3	0.0	0.0	0.0	3.3
59100	547400	Grants To Local Governments	74.4	339.3	0	0.0	0.0	802.0	0.0	802.0 Increase in support of New Mexico State Library Rural Library Program Grant.
59100	547430	Grants to Native Amer Indians	37.8	177.0	0	0.0	0.0	406.0	0.0	406.0 Increase in support of New Mexico State Library Rural Library Program Grant.
59100	547440	Grants To Other Entities	45.7	1,102.0	0	0.0	0.0	492.0	0.0	492.0
	400	Other	3,049.9	4,616.5	0	1,851.1	75.0	1,700.0	854.2	4,480.3
<b>TOTAL EXPENSE</b>			<b>6,496.7</b>	<b>8,244.7</b>		<b>4,523.4</b>	<b>75.0</b>	<b>1,700.0</b>	<b>1,790.2</b>	<b>8,088.6</b>

P539

E5

Library Services

BU PCode  
50500 P539

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			
19300	535200	Professional Services	1000	Thriving Libraries LLC, NM Humanities Council (see attached)	200.0	213.4	0.0	0.0	0.0	213.4	Thriving Libraries LLC, NM Humanities Council (see attached)
19300	535300	Other Services	1000	Security Services, State Of Utah, GME General Building, Waste Disposal Fee (see attached)	71.0	56.1	0.0	0.0	1.9	58.0	Security Services, State Of Utah, GME General Building, Waste Disposal Fee (see attached)
19300	535600	IT Services	1000	Keystone Systems (see attached)	11.3	11.3	0.0	0.0	5.9	17.2	Keystone Systems (see attached)
<b>TOTAL EXPENSE</b>					<b>282.3</b>	<b>280.8</b>	<b>0.0</b>	<b>0.0</b>	<b>7.8</b>	<b>288.6</b>	

**FY26 APPROPRIATION REQUEST  
DETAIL OF CONTRACTUAL SERVICES**

**FORM E-5**

*(Dollars in thousands)*

Agency Name: Department of Cultural Affairs  
 Program Name: Library Services  
 Department Name: New Mexico State Library

Business Unit: 50500  
 Program Code: P539  
 Dept #: 600000000

CONTRACT PURPOSE	Division	Acct Code	FY24 Actual					FY25 OpBud					FY26 APPROPRIATION REQUEST						
			GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL		
<b>535200 Professional Services</b>																			
Thriving Libraries LLC (Summer Early Literacy Presenter)	60-NMSL	535200						40.0					40.0	13.4				13.4	
NM Humanities Council (Coordinate National History Day Competition)	60-NMSL	535200	200.0										200.0					200.0	
<b>535300 Other Services</b>																			
Securitas Security Services USA Inc (Security Services)	60-NMSL	535300	56.1					56.1					56.1					56.1	
State Of Utah (Braille Library Contract)	60-NMSL	535300				3.5		3.5	21.2				1.9					1.9	
GME General Building (Assemble Metal Book Shelves)	60-NMSL	535300	11.3					11.3											
Waste Disposal Fee (Capital Scrap Metals)	60-NMSL	535300	0.1					0.1											
<b>535600 Information Technology Services</b>																			
Keystone Systems, Inc. (Library For The Blind Collection Software)	60-NMSL	535600	11.3					11.3	19.6				5.9	25.5	11.3			5.9	
<b>TOTAL</b>			<b>278.8</b>				<b>3.5</b>	<b>282.3</b>	<b>80.8</b>				<b>7.8</b>	<b>88.6</b>	<b>280.8</b>			<b>7.8</b>	<b>288.6</b>

Codes: GF=General Fund OSF=Other State Funds IAT/ISF=Interagency Transfers and Internal Service Funds FF=Federal Funds  
 Check Box if this form is a revision

Revision no: \_\_\_\_\_ Revision Date: \_\_\_\_\_ Page \_\_\_\_\_

P539

R-2

**FY26 FORM R-2  
 DETAIL OF NONGENERAL FUND TRANSFERS  
 (Dollars in Thousands)**

**P-Code:** P539  
**Department:** Library Services  
**Dept. Code:** 6000000000

FUND CODE	TRANSFER CODE (99XX)	OPERATING TRANSFERS IN 1) BY SOURCE (AGENCY NAME AND CODE) 2) IF INDIRECT FEDERAL GRANT, IDENTIFY a.) Grant name, and b.) required matching ratio, if applicable	FY24 ACTUAL	FY25 OPBUD	FY26 REQ
59100	499905	Rural Library Endowment Fund/NM State Investment Council	\$ 94.2	\$ 669.8	\$ 1,700.0
		Distribution from Rural Library Endowment Fund per SB 264-Rural Library bill		\$ 948.5	
TOTALS (Same as Form S-8)			\$ 94.2	\$ 1,618.3	\$ 1,700.0

P540

P-1



BU PCode  
50500 P540

**Program Description:**

This program consists of the services of the office of the Cabinet Secretary and the Administrative Services Division. The mission of this program is to provide policy leadership and the management of the department and all its divisions, programs, and services to ensure delivery of effective, efficient, high-quality services.

Primary Services Provided/Beneficiaries, Current Service Levels:

- Leadership: provide overall statewide leadership and advocacy for New Mexico's cultural resources, especially those belonging to the Department of Cultural Affairs (DCA)
- Fiscal: provide overall DCA fiscal management and ensure sound internal controls in the areas of budget, revenue and expenses, federal grants, purchasing, and capital outlay
- Capital Outlay: provide overall DCA capital management, including adherence to the State Procurement Code, planning, monitoring, and implementing capital projects, which includes new construction and maintenance and repairs
- Legal: ensure legal and timely implementation of all federal and state laws and regulations
- Human Resources: strengthen and build human capacity within DCA
- Information Technology: strengthen and build IT resources throughout DCA
- Communications: ensure timely and clear communications with Media, Legislature, and public about DCA programs and services

**Major Issues and Accomplishments:**

Department and division leadership has continued to focus on internal and external collaborations that maximize the impact of programs and services, including a focus on building funding partnerships and other external relationships. A major push in FY24 included completion and opening of the Vadem Contemporary Art Museum, completion of the Balzer Gallery renovation and the renovation of the Taylor properties in Mesilla.

Also, aggressive outreach continued including offsite and remote programming, podcasts, school learning kits, tribal consultation, education, and other issues of interest to rural communities as well as tribes, pueblos, and nations.

**Overview of Request:**

The only general fund requested increase is to address projected shortfalls in personnel costs and benefits.

**Programmatic Changes:**

No major changes in program activities in FY26.

**Base Budget Justification:**

A \$450 thousand increase in general fund is requested for personnel costs and benefits. Expenditures in this area grew by \$313 thousand in FY24 from \$3.95 million to \$4.26 million. Actual expenditures would have been much higher if the HR director position had not been vacant for 6 months and an IT position in programming had been filled instead of held open due to budget concerns. The finance staff also had an unusual amount of turnover in FY24 that contributed vacancy savings.

Both the finance and IT areas are operating at lower staffing levels than 10 years ago due to positions lost to a reduction-in-force in 2016 and the sweep of vacant positions being held to address budget shortfalls. Total staffing in FY15 was 54 compared with 46 in FY25 to manage an operating budget that is \$15 million higher in FY25 than FY15 and double the level of capital outlay.

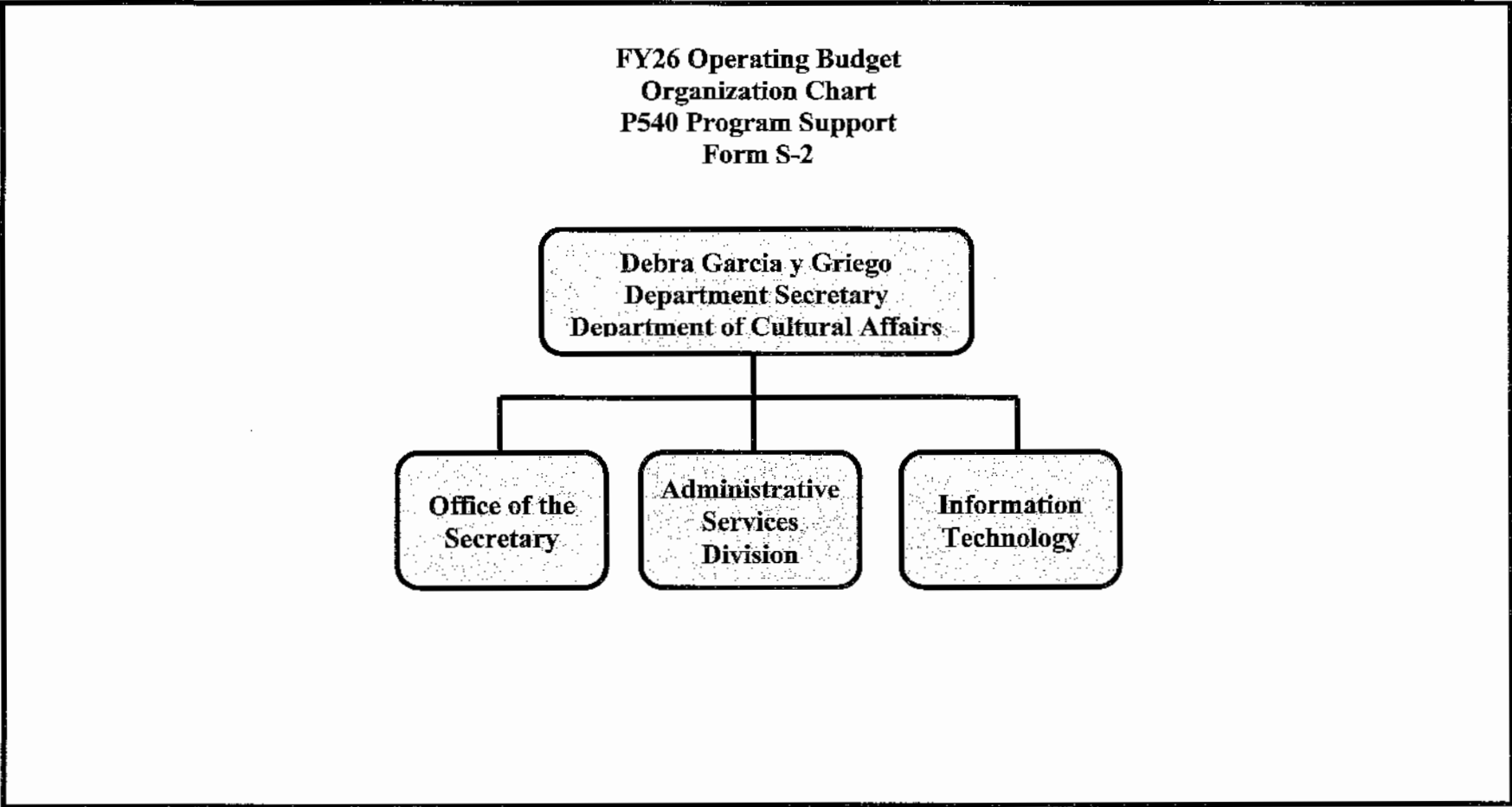
Administrative services is operating at a minimum staffing level and continuing to leave positions vacant risks financial management and IT issues. The requested funding will allow program support to fill these critical vacant positions.

P540

S-2

Agency Name: Department of Cultural Affairs  
Program Name: Program Support

Business Unit: 50500  
Program Code: P540



**P540**

**S8 & S9**

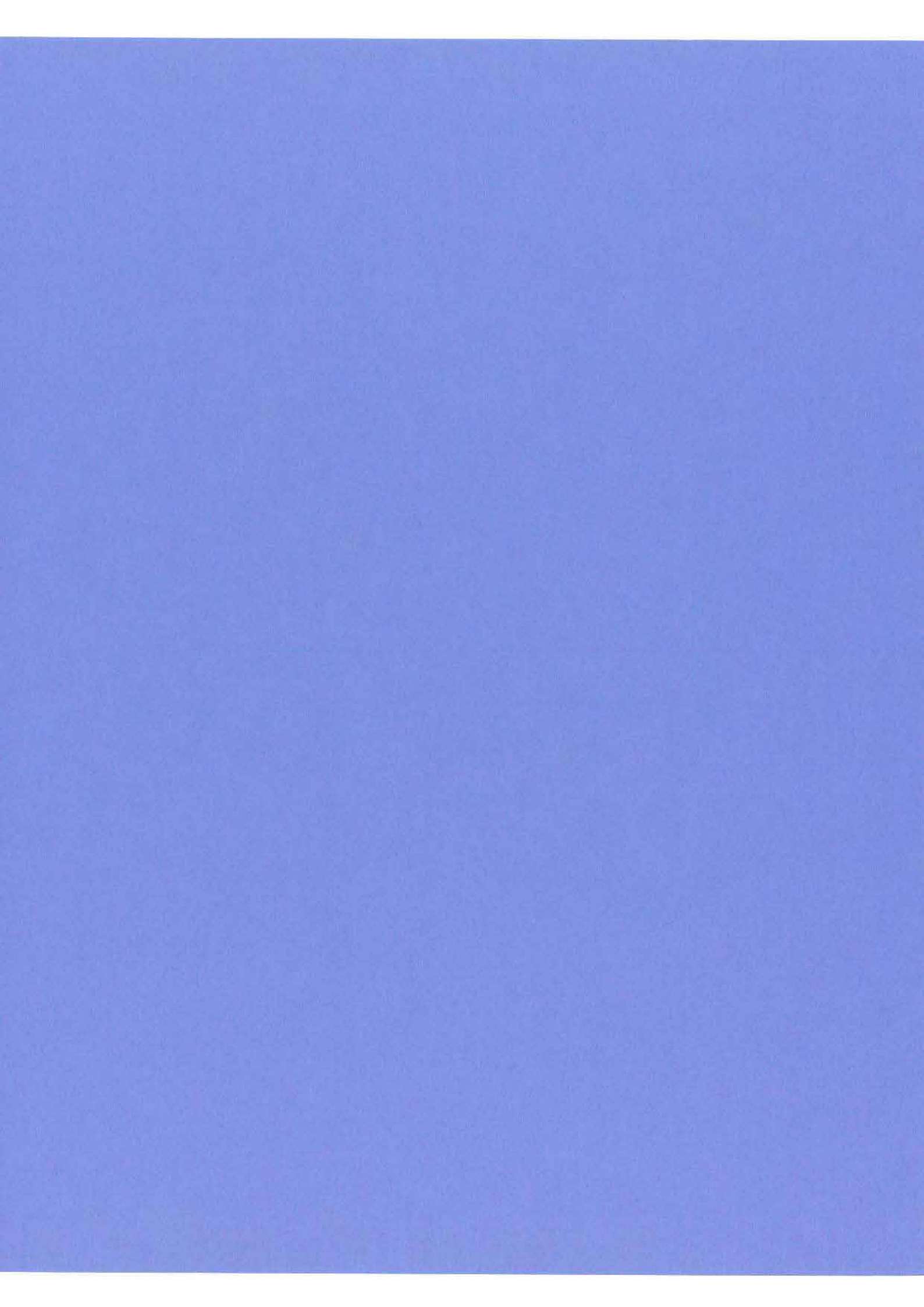
Program Support

BU PCode Department  
 50500 P540 000000

State of New Mexico  
 S-8 Financial Summary

(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		Total
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	
<b>REVENUE</b>								
111	General Fund Transfers	4,925.3	4,690.7	5,309.1	0.0	5,759.1	0.0	5,759.1
112	Other Transfers	0.0	234.6	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	37.7	38.5	37.7	0.0	37.7	0.0	37.7
<b>REVENUE, TRANSFERS</b>		<b>4,963.0</b>	<b>4,963.8</b>	<b>5,346.8</b>	<b>0.0</b>	<b>5,796.8</b>	<b>0.0</b>	<b>5,796.8</b>
<b>REVENUE</b>		<b>4,963.0</b>	<b>4,963.8</b>	<b>5,346.8</b>	<b>0.0</b>	<b>5,796.8</b>	<b>0.0</b>	<b>5,796.8</b>
<b>EXPENSE</b>								
200	Personal Services and Employee Benefit	4,267.1	4,267.1	4,542.5	5,135.0	4,992.5	0.0	4,992.5
300	Contractual services	415.9	260.8	465.9	0.0	465.9	0.0	465.9
400	Other	280.0	420.3	338.4	0.0	338.4	0.0	338.4
<b>EXPENDITURES</b>		<b>4,963.0</b>	<b>4,948.2</b>	<b>5,346.8</b>	<b>5134.999</b>	<b>5,796.8</b>	<b>0.0</b>	<b>5,796.8</b>
<b>EXPENSE</b>		<b>4,963.0</b>	<b>4,948.2</b>	<b>5,346.8</b>	<b>5134.999</b>	<b>5,796.8</b>	<b>0.0</b>	<b>5,796.8</b>
<b>FTE POSITIONS</b>								
810	Permanent	46.00	42.00	46.00	42.00	46.00	0.00	46.00
820	Term	0.00	2.00	0.00	2.00	0.00	0.00	0.00
<b>FTEs</b>		<b>46.00</b>	<b>44.00</b>	<b>46.00</b>	<b>44.00</b>	<b>46.00</b>	<b>0.00</b>	<b>46.00</b>
<b>FTE POSITIONS</b>		<b>46.00</b>	<b>44.00</b>	<b>46.00</b>	<b>44.00</b>	<b>46.00</b>	<b>0.00</b>	<b>46.00</b>



Program Support

BU PCode Department  
 50500 P540 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	4,925.3	4,690.7	5,309.1	0.0	5,759.1	0.0	5,759.1
<b>111</b>	<b>General Fund Transfers</b>	<b>4,925.3</b>	<b>4,690.7</b>	<b>5,309.1</b>	<b>0.0</b>	<b>5,759.1</b>	<b>0.0</b>	<b>5,759.1</b>
499905	Other Financing Sources	0.0	234.6	0.0	0.0	0.0	0.0	0.0
<b>112</b>	<b>Other Transfers</b>	<b>0.0</b>	<b>234.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
442201	Building - Rental Or Lease	37.7	34.8	37.7	0.0	37.7	0.0	37.7
496901	Miscellaneous Revenue	0.0	3.7	0.0	0.0	0.0	0.0	0.0
<b>130</b>	<b>Other Revenues</b>	<b>37.7</b>	<b>38.5</b>	<b>37.7</b>	<b>0.0</b>	<b>37.7</b>	<b>0.0</b>	<b>37.7</b>
<b>TOTAL REVENUE</b>		<b>4,963.0</b>	<b>4,963.8</b>	<b>5,346.8</b>	<b>0.0</b>	<b>5,796.8</b>	<b>0.0</b>	<b>5,796.8</b>
520100	Exempt Perm Positions P/T&F/T	548.7	675.8	701.0	703.7	701.0	0.0	701.0
520200	Term Positions	60.2	99.3	55.1	133.0	64.1	0.0	64.1
520300	Classified Perm Positions F/T	2,445.3	2,276.3	2,529.6	2,901.4	2,785.8	0.0	2,785.8
520500	Temporary Positions F/T & P/T	0.0	4.5	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	10.4	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	3.1	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	14.2	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	319.8	289.4	289.0	355.2	366.0	0.0	366.0
521200	Retirement Contributions	572.3	586.9	621.2	732.8	684.4	0.0	684.4
521300	F I C A	233.7	221.0	247.0	229.5	272.1	0.0	272.1
521400	Workers' Comp Assessment Fee	0.4	0.3	0.4	0.0	0.4	0.0	0.4
521410	GSD Work Comp Insur Premium	14.1	14.1	16.3	0.0	15.1	0.0	15.1
521500	Unemployment Comp Premium	2.7	2.6	6.2	0.0	4.7	0.0	4.7
521600	Employee Liability Ins Premium	8.9	8.1	12.2	0.0	27.8	0.0	27.8
521700	RHC Act Contributions	61.0	61.0	64.5	79.5	71.1	0.0	71.1
<b>200</b>	<b>Personal Services and Employee Benefits</b>	<b>4,267.1</b>	<b>4,267.1</b>	<b>4,542.5</b>	<b>5,135.0</b>	<b>4,992.5</b>	<b>0.0</b>	<b>4,992.5</b>
535200	Professional Services	50.0	35.2	95.0	0.0	90.0	0.0	90.0
535300	Other Services	262.3	143.2	261.5	0.0	256.5	0.0	256.5
535400	Audit Services	88.6	82.3	94.4	0.0	99.1	0.0	99.1
535600	IT Services	15.0	0.0	15.0	0.0	20.3	0.0	20.3
<b>300</b>	<b>Contractual services</b>	<b>415.9</b>	<b>260.8</b>	<b>465.9</b>	<b>0.0</b>	<b>465.9</b>	<b>0.0</b>	<b>465.9</b>
542100	Employee I/S Mileage & Fares	1.8	1.8	4.0	0.0	1.6	0.0	1.6

542200	Employee I/S Meals & Lodging	3.3	19.8	12.0	0.0	15.0	0.0	15.0
542300	Brd & Comm Mbr Meals & Lodging	0.5	3.4	2.5	0.0	3.0	0.0	3.0
542310	Brd & Comm Mbr Mileage & Fares	0.7	4.3	1.6	0.0	4.0	0.0	4.0
542500	Transp - Fuel & Oil	1.1	1.6	1.1	0.0	1.6	0.0	1.6
542600	Transp - Parts & Supplies	1.1	0.1	0.1	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	0.1	0.0	0.1	0.0	0.4	0.0	0.4
542800	State Transp Pool Charges	11.5	5.4	5.7	0.0	6.4	0.0	6.4
543200	Maint - Furn. Fixt. Equipment	7.0	4.0	7.0	0.0	4.0	0.0	4.0
543300	Maint - Buildings & Structures	0.0	0.2	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	48.0	47.8	63.7	0.0	69.2	0.0	69.2
543500	Maint - Supplies	1.0	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	32.4	3.5	32.4	0.0	4.0	0.0	4.0
544000	Supply Inventory IT	36.8	100.9	24.1	0.0	16.7	0.0	16.7
544100	Supplies-Office Supplies	10.6	8.4	10.3	0.0	8.0	0.0	8.0
544400	Supplies-Field Supplies	2.0	0.0	2.0	0.0	0.0	0.0	0.0
544800	Supplies-Education&Recreation	0.0	8.5	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	0.0	2.1	2.9	0.0	2.0	0.0	2.0
545700	ISD Services	17.9	28.5	23.3	0.0	35.2	0.0	35.2
545710	DOIT HCM Assessment Fees	16.8	15.1	17.3	0.0	17.1	0.0	17.1
545900	Printing & Photo Services	2.0	40.4	8.0	0.0	40.0	0.0	40.0
546100	Postage & Mail Services	7.3	6.0	7.3	0.0	5.0	0.0	5.0
546310	Utilities - Sewer/Garbage	0.2	0.0	0.0	0.0	0.0	0.0	0.0
546320	Utilities - Electricity	0.3	0.0	0.0	0.0	0.0	0.0	0.0
546330	Utilities - Water	0.7	0.0	0.0	0.0	0.0	0.0	0.0
546340	Utilities - Natural Gas	0.9	0.0	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	6.7	7.6	7.8	0.0	7.6	0.0	7.6
546610	DOIT Telecommunications	49.0	80.8	73.9	0.0	83.1	0.0	83.1
546700	Subscriptions/Dues/License Fee	13.0	4.0	13.0	0.0	4.0	0.0	4.0
546709	Subscription & Due Interagency	0.0	0.1	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	3.5	14.5	6.8	0.0	6.5	0.0	6.5
546900	Advertising	0.0	9.2	2.5	0.0	2.5	0.0	2.5
547900	Miscellaneous Expense	1.0	0.9	1.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	2.2	0.6	3.0	0.0	0.6	0.0	0.6
549700	Employee O/S Meals & Lodging	0.6	0.9	5.0	0.0	0.9	0.0	0.9
400	Other	280.0	420.3	338.4	0.0	338.4	0.0	338.4
<b>TOTAL EXPENSE</b>		<b>4,963.0</b>	<b>4,948.2</b>	<b>5,346.8</b>	<b>5,135.0</b>	<b>5,796.8</b>	<b>0.0</b>	<b>5,796.8</b>
810	Permanent	46.00	42.00	48.00	42.00	46.00	0.00	46.00
813	Permanent	46.00	42.00	48.00	42.00	46.00	0.00	46.00



820	Term	0.00	2.00	0.00	2.00	0.00	0.00	0.00
820	Term	0.00	2.00	0.00	2.00	0.00	0.00	0.00
<b>TOTAL FTE POSITIONS</b>		<b>46.00</b>	<b>44.00</b>	<b>48.00</b>	<b>44.00</b>	<b>46.00</b>	<b>0.00</b>	<b>46.00</b>

P540

E4

Program Support

BU PCode

50500 P540

State of New Mexico

E4 PCode Detail

(Dollars in Thousands)

Fund	Account	Description	2023-24	2024-25	2025-26	FY 2026 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
00000	520300	Classified Perm Positions F/T	0.0	0.0	124.756	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	11.061	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	34.078	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	7.647	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	4.16	0.0	0.0	0.0	0.0	0.0	
19300	520100	Exempt Perm Positions P/T&F/T	675.8	701.0	703.665	701.0	0.0	0.0	0.0	701.0	
19300	520200	Term Positions	99.3	55.1	132.959	64.1	0.0	0.0	0.0	64.1	
19300	520300	Classified Perm Positions F/T	2,276.3	2,529.6	2776.664	2,785.8	0.0	0.0	0.0	2,785.8	Increases in Personal Services and Employee Benefits are necessary to address projected shortfalls. The growth is primarily due to a lower vacancy rate and the impact of pay increases and a competitive job market. The requested funds are critical to maintain service levels.
19300	520500	Temporary Positions F/T & P/T	4.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	520600	Paid Unused Sick Leave	10.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	520700	Overtime & Other Premium Pay	3.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	520800	Annl & Comp Paid At Separation	14.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	521100	Group Insurance Premium	289.4	289.0	344.146	366.0	0.0	0.0	0.0	366.0	
19300	521200	Retirement Contributions	586.9	621.2	698.736	684.4	0.0	0.0	0.0	684.4	
19300	521300	F I C A	221.0	247.0	221.827	272.1	0.0	0.0	0.0	272.1	
19300	521400	Workers' Comp Assessment Fee	0.3	0.4	0	0.4	0.0	0.0	0.0	0.4	
19300	521410	GSD Work Comp Insur Premium	14.1	16.3	0	15.1	0.0	0.0	0.0	15.1	
19300	521500	Unemployment Comp Premium	2.6	6.2	0	4.7	0.0	0.0	0.0	4.7	
19300	521600	Employee Liability Ins Premium	8.1	12.2	0	27.8	0.0	0.0	0.0	27.8	
19300	521700	RHC Act Contributions	61.0	64.5	75.3	71.1	0.0	0.0	0.0	71.1	
	<b>200</b>	<b>Personal Services and Employee Benefit</b>	<b>4,267.1</b>	<b>4,542.5</b>	<b>5134.999</b>	<b>4,992.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,992.5</b>	
19300	542100	Employee I/S Mileage & Fares	1.8	4.0	0	1.6	0.0	0.0	0.0	1.6	
19300	542200	Employee I/S Meals & Lodging	19.8	12.0	0	15.0	0.0	0.0	0.0	15.0	Additional travel in support of the Administrative Services Division and museums.
19300	542300	Brd & Comm Mbr Meals & Lodging	3.4	2.5	0	3.0	0.0	0.0	0.0	3.0	
19300	542310	Brd & Comm Mbr Mileage & Fares	4.3	1.6	0	4.0	0.0	0.0	0.0	4.0	Additional travel for board and commission in support of the Administrative Services Division and museums.

19300	542500	Transp - Fuel & Oil	1.6	1.1	0	1.6	0.0	0.0	0.0	1.6
19300	542600	Transp - Parts & Supplies	0.1	0.1	0	0.0	0.0	0.0	0.0	0.0
19300	542700	Transp - Transp Insurance	0.0	0.1	0	0.4	0.0	0.0	0.0	0.4
19300	542800	State Transp Pool Charges	5.4	5.7	0	6.4	0.0	0.0	0.0	6.4
19300	543200	Maint - Furn, Fixt, Equipment	4.0	7.0	0	4.0	0.0	0.0	0.0	4.0
19300	543300	Maint - Buildings & Structures	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0
19300	543400	Maint - Property Insurance	47.8	63.7	0	69.2	0.0	0.0	0.0	69.2 Increased GSD Property Insurance Premiums
19300	543500	Maint - Supplies	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
19300	543830	IT HW/SW Agreements	3.5	32.4	0	4.0	0.0	0.0	0.0	4.0
19300	544000	Supply Inventory IT	100.9	24.1	0	16.7	0.0	0.0	0.0	16.7
19300	544100	Supplies-Office Supplies	8.4	10.3	0	8.0	0.0	0.0	0.0	8.0
19300	544400	Supplies-Field Supplies	0.0	2.0	0	0.0	0.0	0.0	0.0	0.0
19300	544800	Supplies-Education&Recreation	8.5	0.0	0	0.0	0.0	0.0	0.0	0.0
19300	544900	Supplies-inventory Exempt	2.1	2.9	0	2.0	0.0	0.0	0.0	2.0
19300	545700	ISD Services	28.5	23.3	0	35.2	0.0	0.0	0.0	35.2 Increased DoIT Costs for ISD Services
19300	545710	DOIT HCM Assessment Fees	15.1	17.3	0	17.1	0.0	0.0	0.0	17.1
19300	545900	Printing & Photo Services	40.4	8.0	0	40.0	0.0	0.0	0.0	40.0 Increase printing costs in support of exhibitions and educational programs.
19300	546100	Postage & Mail Services	6.0	7.3	0	5.0	0.0	0.0	0.0	5.0
19300	546320	Utilities - Electricity	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
19300	546500	Rent Of Equipment	7.6	7.8	0	7.6	0.0	0.0	0.0	7.6
19300	546610	DOIT Telecommunications	80.8	73.9	0	83.1	0.0	0.0	0.0	83.1 Increased DoIT Costs for Telecommunications
19300	546700	Subscriptions/Dues/License Fee	4.0	13.0	0	4.0	0.0	0.0	0.0	4.0
19300	546709	Subscription & Due Interagency	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0
19300	546800	Employee Training & Education	14.5	6.8	0	6.5	0.0	0.0	0.0	6.5
19300	546900	Advertising	9.2	2.5	0	2.5	0.0	0.0	0.0	2.5
19300	547900	Miscellaneous Expense	0.9	1.0	0	0.0	0.0	0.0	0.0	0.0
19300	549600	Employee O/S Mileage & Fares	0.6	3.0	0	0.6	0.0	0.0	0.0	0.6
19300	549700	Employee O/S Meals & Lodging	0.9	5.0	0	0.9	0.0	0.0	0.0	0.9
	<b>400</b>	<b>Other</b>	<b>420.3</b>	<b>338.4</b>	<b>0</b>	<b>338.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>338.4</b>
<b>TOTAL EXPENSE</b>			<b>4,687.4</b>	<b>4,880.9</b>		<b>5,330.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,330.9</b>

P540

E5

Program Support

BU PCode  
50500 P540

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			
19300	535200	Professional Services	1000	Consulting Services, accounting technical support services, southwest planning & marketing economic Impact, Appraisal and Market rent services (see attached)	35.2	90.0	0.0	0.0	0.0	90.0	Consulting Services, accounting technical support services, southwest planning & marketing economic Impact, Appraisal and Market rent services (see attached)
19300	535300	Other Services	1000	Cultural Collaborative, New Mexico Highlands/graphic arts, Tessitura Ticketing System, Temp staffing, Education and outreach support, New Mexico State Armory Board (see attached)	143.2	239.1	17.4	0.0	0.0	256.5	Cultural Collaborative, New Mexico Highlands/graphic arts, Tessitura Ticketing System, Temp staffing, Education and outreach support, New Mexico State Armory Board (see attached)
19300	535400	Audit Services	1000	Audit Services (see attached)	82.3	99.1	0.0	0.0	0.0	99.1	Audit Services (see attached)
19300	535600	IT Services	1000	Information Technology Services/Custom Storage (see attached)	0.0	0.0	20.3	0.0	0.0	20.3	Information Technology Services/Custom Storage (see attached)
<b>TOTAL EXPENSE</b>					<b>260.8</b>	<b>428.2</b>	<b>37.7</b>	<b>0.0</b>	<b>0.0</b>	<b>465.9</b>	

**FY26 APPROPRIATION REQUEST  
DETAIL OF CONTRACTUAL SERVICES  
FORM E-5  
(Dollars in thousands)**

Agency Name:  
Program Name:  
Department Name:

Department of Cultural Affairs  
Program Support  
Administrative Services Division

Business Unit: 50500  
Program Code: P540  
Dept#: 200000000

CONTRACT PURPOSE	Justification	FY24 ACTUAL					FY25 OPERATING BUDGET					FY26 APPROPRIATION REQUEST				
		GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL
<b>535200 Professional Services</b>																
Consulting services (legal, HR, planning, etc)	To provide professional services support and expertise in the areas of legal, human resources and planning.					-	50.0								50.0	50.0
Accounting Technical Support Services/Clifton Larson Allen	GASB 87 and 96 Implementation/Clifton Larson Allen	21.4				21.4	45.0	-	-	-	45.0	40.0				40.0
Southwest Planning & Marketing Economic Impact Analysis/Museum of NM Foundation		3.5				3.5	-	-	-	-	-					-
Appraisal and Market Rent Services		6.3	4.0			10.3	-	-	-	-	-					-
						-	-	-	-	-	-					-
<b>535300 Other Contractual Services</b>																
Cultural Collaborative	Services provided to attract new audiences, draw attention to the importance of the arts in New Mexico, and strengthen the bond between art organizations.					-	85.0	-	-	-	85.0	85.0				85.0
New Mexico Highlands/Graphic Arts	MOU with New Mexico Highlands University to provide Graphic Arts through Internships, etc.	50.0				50.0	50.0	-	-	-	50.0	50.0				50.0
Ticketing System Support/Tessitura Network Inc.	Service costs associated with DCA's ticketing system (Tessitura), which supports all of DCA's museums and historic sites.	53.5				53.5	49.0	-	-	-	49.0	50.0				50.0
Temporary Staffing Services	To provide temporary staffing services to DCA in support of finance and administrative functions.	18.1	0.8			18.9	19.8	20.3	-	-	40.1	40.1				40.1
Education And Outreach Support Services	Other Contractual Services in support of DCA Education and Outreach, including the Rural Communities Roadshow Initiative).					-	20.0	-	-	-	20.0	14.0				14.0
New Mexico State Armory Board	Per agreement, DCA pays the NM State Armory Board 50% of rental revenue collected from the NM Children's Museum and Center for Contemporary Arts.		17.4			17.4	-	17.4	-	-	17.4	17.4				17.4
ALS Translation Services		1.8	0.7			2.5										
Furniture Disposal Services / GSD		1.0				1.0										
						-										
<b>535400 Audit</b>																
Audit Services (Jaramillo Acct Grp/Clifton Larson Allen)	Annual Financial Audit / Per Published Rate	82.3				82.3	94.4	-	-	-	94.4	99.1				99.1
						-	-	-	-	-	-					-
						-	-	-	-	-	-					-
<b>535600 IT Services</b>																
Information Technology Services/Custom Storage Inc.	Hardware and Software support services, including System/Network Configuration.					-	15.0	-	-	-	15.0	20.3				20.3
						-	-	-	-	-	-					-
<b>TOTAL</b>		<b>237.9</b>	<b>22.9</b>	<b>-</b>	<b>-</b>	<b>260.8</b>	<b>428.2</b>	<b>37.7</b>	<b>-</b>	<b>-</b>	<b>465.9</b>	<b>428.2</b>	<b>37.7</b>	<b>-</b>	<b>-</b>	<b>465.9</b>

Codes: GF=General Fund OSF=Other State Funds IAT/ISF=Interagency Transfers and Internal Service Funds FF=Federal Funds  
 Check box if this form is a revision

Revision no: \_\_\_\_\_ Revision Date: \_\_\_\_\_ Page \_\_\_\_\_

P761

P-1



**Program Description:**

This program consists of the services of New Mexico Arts, whose mission is to enrich the quality of life of New Mexicans in their communities by preserving, enhancing, and developing the arts in New Mexico through partnerships, public awareness, and education. Its major users are artists; arts organizations; children; underserved communities, including seniors, at-risk youth, developmentally disabled, and rural residents; and local governments throughout New Mexico.

Primary Services Provided/Beneficiaries, Current Service Levels:

- Facilitate access to the arts and ensure every New Mexico community can thrive through the cultural, civic, economic, and educational benefits of the arts.
- Invest in New Mexico's creative development through grantmaking.
- Enrich New Mexico's communities through innovative and diverse public art.
- Build the arts and culture field through outreach, education, and convenings.
- Expand programs and services in rural, Tribal, and other underserved communities.
- Leverage collective impact in the arts and culture sector through public and private partnerships.

BU PCode  
50500 P761

**Major Issues and Accomplishments:**

Major Issues, Accomplishments, Changes included in the Base Budget Request:  
New Mexico Arts awarded \$1,122,600--split almost 50/50 between general funds and federal National Endowment for the Arts (NEA) funds--in FY24 to 172 nonprofits and governmental organizations for arts activities as well as five (5) folk art apprenticeships across the state. Of that, 34% of the funds went to 58 organizations in rural New Mexico (defined as those organizations outside Santa Fe, Albuquerque, and Las Cruces) and almost 75% of the funded organizations reported their programs serve at least some people from Native, Hispanic, and other historically underserved communities. Our combined FY24 state and federal grants investment supported 535 full-time arts jobs and 577 part-time arts jobs in the state. More than 3.6 million people--almost 670,000 of which were children--experienced programs funded by New Mexico Arts. In addition, almost 15,000 artists participated, and 442 volunteers donated just over 146,000 hours of their time. The \$1,122,600 New Mexico Arts invested in the arts and culture sector in New Mexico in FY24 was leveraged by our grantees into just under \$35,000,000 in total cash expenditures by the 172 organizations we funded.

The Arts division staff manages the Art in Public Places program (AIPP), which uses one percent set-aside from all eligible capital outlay projects to fund art in public buildings. AIPP supported the acquisition of 293 public artworks a total of just under \$2,500,000 in 17 New Mexico Counties, 14 of which are considered rural. AIPP worked with Navajo Nation and four (4) NM Pueblos to secure public artworks for tribal government buildings. Through the AIPP program, artworks were purchased from 31 Native American identifying artists.

New Mexico Arts is home to many other important programs and services supporting the arts sector in our state including Arts and the Military, Arts Education/Learning, Rural Artist Residency Program (w/ State Historic Sites), NM Epic Poem Project, Folk Art Apprentica/Master program, State Finals for the Poetry Out Loud National Recitation Competition, professional development training for artists, Arts and Cultural Districts (w/ NM Main Street Program in EDD), field support through organizational development, outreach, and technical support, convenings for a variety of arts cohorts, Poet Laureate program (w/ State Library), and the Governor's Awards for Excellence in the Arts. A few brief highlights:

- We held New Mexico Epic Poem project workshops in 13 rural communities across the state in partnership with local public and private host entities in each community.
- We hosted three (3) in-person free artist professional development workshops in Gallup, Las Cruces, and Albuquerque in partnership with DCA museums and as local arts council.
- As part of the Arts & the Military mini grant program, we supported a radio interview program at KSJE Public Radio in Farmington, called "Native Art Veteran Voices of the Four Corners + Native Veteran Art Demonstration/ Performances." In addition to the 30-minute monthly radio interviews, Native American veteran artists provided a demonstration and lecture about their art practices to our students at the College of San Juan and local community members.
- This year's Rural Artist Residence program supported two Native artists at Lincoln Historic Site--each exploring very different aspects of the area and its history.
- The 2024 Poetry Out Loud State Finals featured students from nine (9) schools from across the State of New Mexico as well as a performance by the Flamenco Youth de Santa Fe from the EmiArte Flamenco Academy. We also had 14 submissions from seven (7) different schools for the Poetry Ourselves writing competition.

**Overview of Request:** No major changes in FY26. Given small size of Arts staff, 14, the department is assuming minimal vacancy savings.

**Programmatic Changes:** None noted for FY26. Note that FY24 actuals include Music Commission related activities as FY25 was the first year the budget was separate in the submission and in the operating budget.

**Base Budget Justification:** The base budget includes an additional \$50 thousand of general fund and a \$101.7 thousand increase in federal funds for personnel costs and benefits. Only one of fourteen positions is currently vacant, and the funding increase is necessary to maintain the current 7% vacancy rate.

P761

S-2

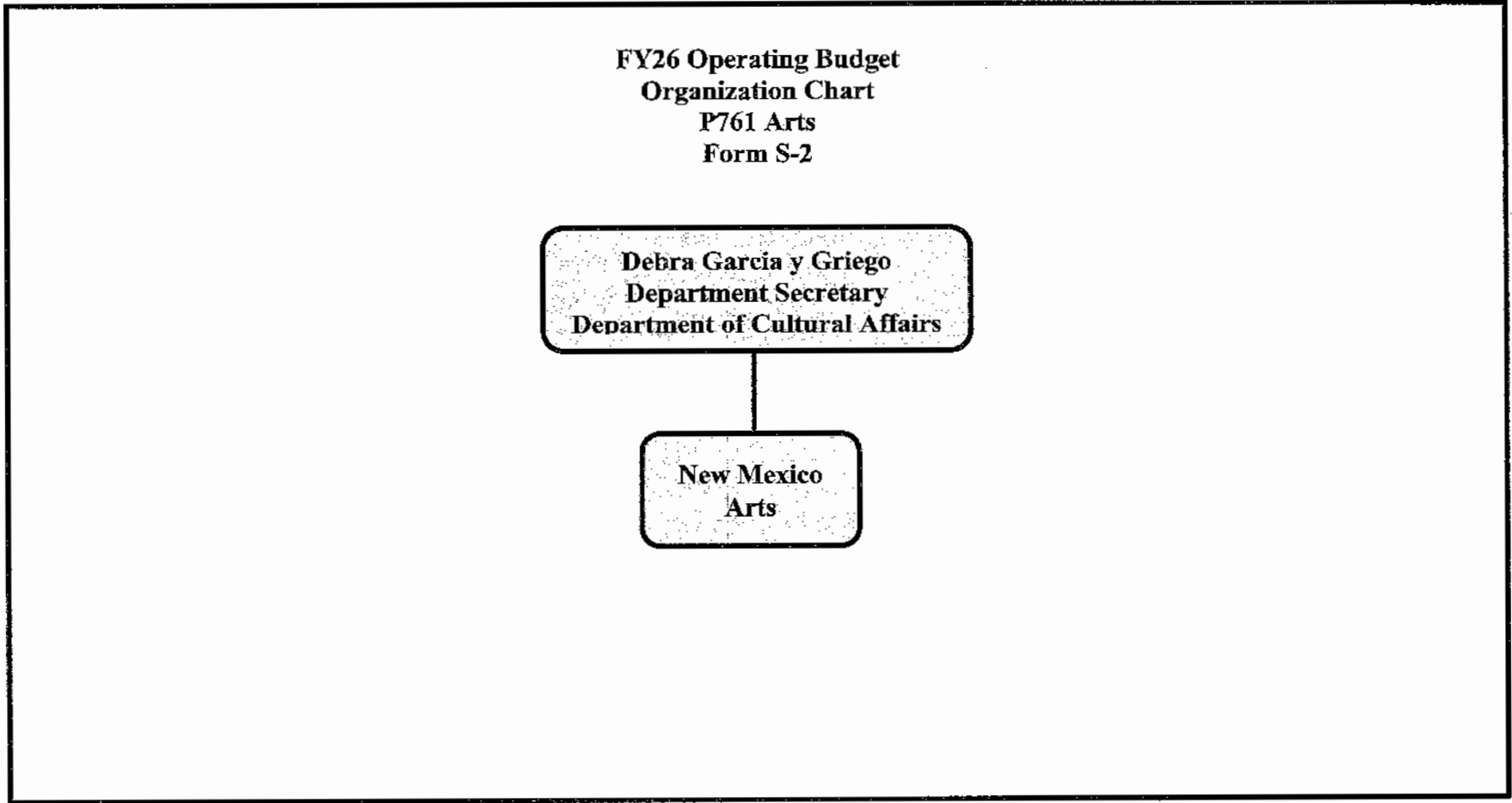
Agency Name: Department of Cultural Affairs  
Program Name: Arts

Business Unit: 50500  
Program Code: P761

**FY26 Operating Budget  
Organization Chart  
P761 Arts  
Form S-2**

**Debra Garcia y Griego  
Department Secretary  
Department of Cultural Affairs**

**New Mexico  
Arts**



P761

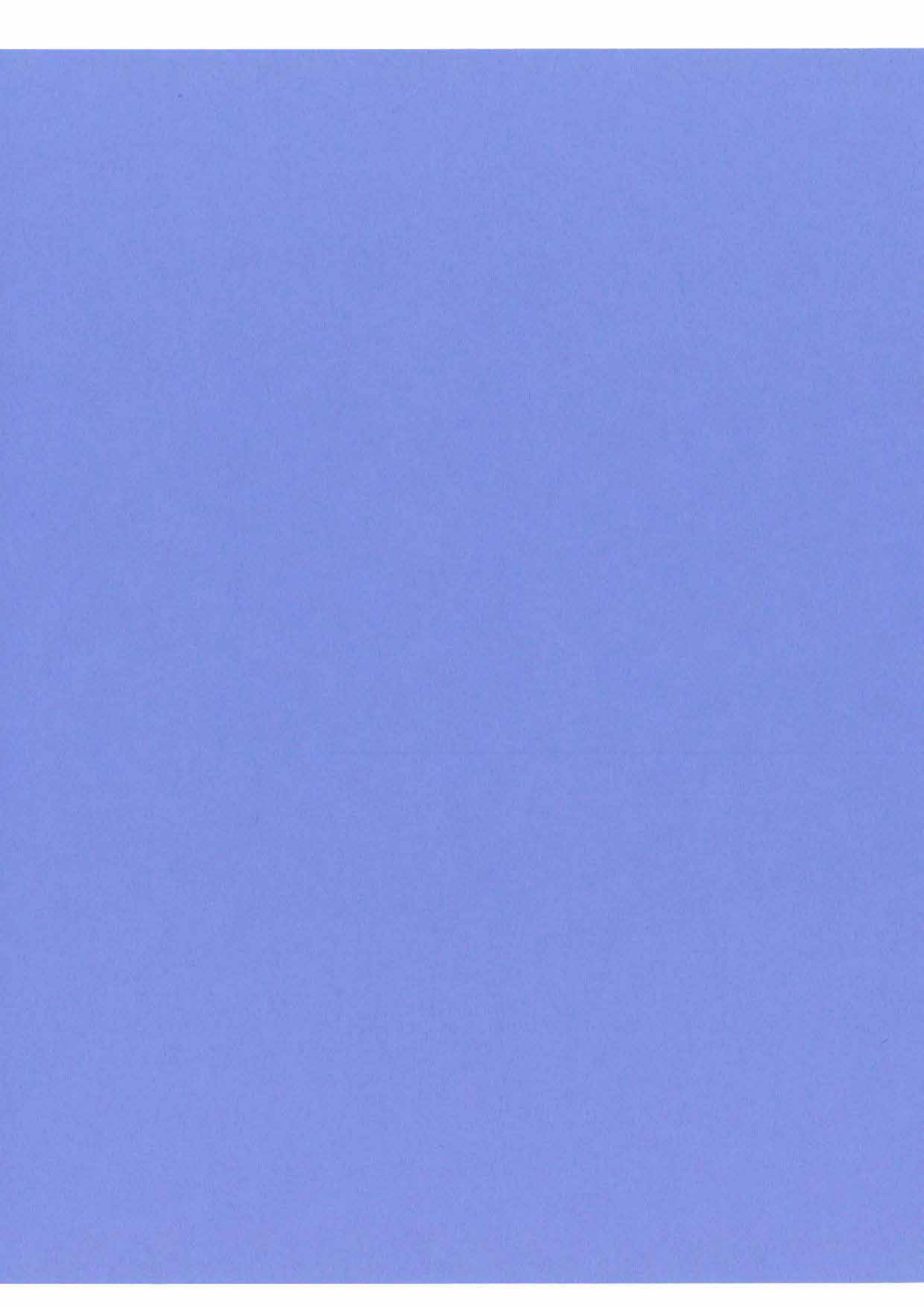
S8 & S9

Arts

BU PCode Department  
 50500 P761 000000

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

		2023-24	2023-24	2024-25	2025-26	FY 2026 Agency Request		Total
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	
<b>REVENUE</b>								
111	General Fund Transfers	1,765.7	1,718.1	1,694.9	0.0	1,744.9	0.0	1,744.9
112	Other Transfers	0.0	47.6	20.0	0.0	15.0	0.0	15.0
120	Federal Revenues	657.2	812.3	703.3	0.0	800.0	0.0	800.0
130	Other Revenues	0.0	0.1	0.0	0.0	0.0	0.0	0.0
<b>REVENUE, TRANSFERS</b>		<b>2,422.9</b>	<b>2,578.1</b>	<b>2,418.2</b>	<b>0.0</b>	<b>2,559.9</b>	<b>0.0</b>	<b>2,559.9</b>
<b>REVENUE</b>		<b>2,422.9</b>	<b>2,578.1</b>	<b>2,418.2</b>	<b>0.0</b>	<b>2,559.9</b>	<b>0.0</b>	<b>2,559.9</b>
<b>EXPENSE</b>								
200	Personal Services and Employee Benefit	1,063.2	1,002.1	1,072.0	1,312.4	1,223.7	0.0	1,223.7
300	Contractual services	1,177.0	211.1	150.0	0.0	130.0	0.0	130.0
400	Other	182.7	1,364.7	1,196.2	0.0	1,206.2	0.0	1,206.2
<b>EXPENDITURES</b>		<b>2,422.9</b>	<b>2,577.9</b>	<b>2,418.2</b>	<b>1312.423</b>	<b>2,559.9</b>	<b>0.0</b>	<b>2,559.9</b>
<b>EXPENSE</b>		<b>2,422.9</b>	<b>2,577.9</b>	<b>2,418.2</b>	<b>1312.423</b>	<b>2,559.9</b>	<b>0.0</b>	<b>2,559.9</b>
<b>FTE POSITIONS</b>								
810	Permanent	11.00	12.00	10.00	12.00	10.00	0.00	10.00
820	Term	3.00	2.00	4.00	2.00	4.00	0.00	4.00
<b>FTEs</b>		<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>0.00</b>	<b>14.00</b>
<b>FTE POSITIONS</b>		<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>0.00</b>	<b>14.00</b>



Arts

BU PCode Department  
 50500 P761 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	1,765.7	1,718.1	1,694.9	0.0	1,744.9	0.0	1,744.9
<b>111</b>	<b>General Fund Transfers</b>	<b>1,765.7</b>	<b>1,718.1</b>	<b>1,694.9</b>	<b>0.0</b>	<b>1,744.9</b>	<b>0.0</b>	<b>1,744.9</b>
425909	Other Services - Interagency	0.0	0.0	20.0	0.0	15.0	0.0	15.0
499905	Other Financing Sources	0.0	47.6	0.0	0.0	0.0	0.0	0.0
<b>112</b>	<b>Other Transfers</b>	<b>0.0</b>	<b>47.6</b>	<b>20.0</b>	<b>0.0</b>	<b>15.0</b>	<b>0.0</b>	<b>15.0</b>
451903	Federal Direct - Operating	657.2	812.3	703.3	0.0	800.0	0.0	800.0
<b>120</b>	<b>Federal Revenues</b>	<b>657.2</b>	<b>812.3</b>	<b>703.3</b>	<b>0.0</b>	<b>800.0</b>	<b>0.0</b>	<b>800.0</b>
496901	Miscellaneous Revenue	0.0	0.1	0.0	0.0	0.0	0.0	0.0
<b>130</b>	<b>Other Revenues</b>	<b>0.0</b>	<b>0.1</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>2,422.9</b>	<b>2,578.1</b>	<b>2,418.2</b>	<b>0.0</b>	<b>2,559.9</b>	<b>0.0</b>	<b>2,559.9</b>
520100	Exempt Perm Positions P/T&F/T	87.2	119.4	123.6	124.1	127.3	0.0	127.3
520200	Term Positions	136.8	105.2	146.0	98.6	219.0	0.0	219.0
520300	Classified Perm Positions F/T	511.4	461.9	496.2	711.3	524.4	0.0	524.4
520400	Classified Perm Positions P/T	23.2	26.6	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	1.6	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	81.7	76.6	80.3	100.5	90.6	0.0	90.6
521200	Retirement Contributions	142.1	137.3	143.6	198.6	164.6	0.0	164.6
521300	F I C A	58.0	51.6	57.2	57.3	65.5	0.0	65.5
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	4.2	4.2	4.7	0.0	4.8	0.0	4.8
521500	Unemployment Comp Premium	0.8	0.8	1.9	0.0	1.5	0.0	1.5
521600	Employee Liability Ins Premium	2.5	2.5	3.5	0.0	8.8	0.0	8.8
521700	RHC Act Contributions	15.2	14.3	14.9	21.9	17.1	0.0	17.1
<b>200</b>	<b>Personal Services and Employee Benefits</b>	<b>1,063.2</b>	<b>1,002.1</b>	<b>1,072.0</b>	<b>1,312.4</b>	<b>1,223.7</b>	<b>0.0</b>	<b>1,223.7</b>
535200	Professional Services	0.0	211.1	0.0	0.0	98.5	0.0	98.5
535300	Other Services	1,177.0	0.0	150.0	0.0	31.5	0.0	31.5
<b>300</b>	<b>Contractual services</b>	<b>1,177.0</b>	<b>211.1</b>	<b>150.0</b>	<b>0.0</b>	<b>130.0</b>	<b>0.0</b>	<b>130.0</b>
542100	Employee I/S Mileage & Fares	0.0	2.9	3.0	0.0	2.0	0.0	2.0
542200	Employee I/S Meals & Lodging	0.6	4.9	7.0	0.0	4.0	0.0	4.0
542300	Brd & Comm Mbr Meals & Lodging	11.9	6.4	5.0	0.0	6.0	0.0	6.0



542310	Brd & Comm Mbr Mileage & Fares	0.6	5.5	5.0	0.0	5.0	0.0	5.0
542500	Transp - Fuel & Oil	0.3	0.9	1.5	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	0.1	1.1	0.0	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	0.1	0.1	0.0	0.0	0.1	0.0	0.1
542800	State Transp Pool Charges	5.7	6.4	5.9	0.0	8.1	0.0	8.1
543200	Maint - Furn, Fixt, Equipment	0.0	0.9	0.0	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	2.2	0.0	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	14.4	14.4	18.3	0.0	21.8	0.0	21.8
543500	Maint - Supplies	0.0	0.1	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	0.0	0.0	0.3	0.0	0.3	0.0	0.3
543830	IT HW/SW Agreements	15.6	16.7	5.2	0.0	9.0	0.0	9.0
544000	Supply Inventory IT	6.1	19.0	7.3	0.0	7.3	0.0	7.3
544100	Supplies-Office Supplies	3.9	3.1	3.2	0.0	2.2	0.0	2.2
544800	Supplies-Education&Recreation	0.0	0.2	4.4	0.0	0.2	0.0	0.2
544900	Supplies-Inventory Exempt	19.0	2.2	18.4	0.0	2.2	0.0	2.2
545700	ISD Services	5.4	8.7	6.8	0.0	10.7	0.0	10.7
545710	DOIT HCM Assessment Fees	5.1	4.6	4.9	0.0	5.4	0.0	5.4
545900	Printing & Photo Services	0.4	4.7	14.0	0.0	4.7	0.0	4.7
546100	Postage & Mail Services	0.8	1.7	0.6	0.0	1.7	0.0	1.7
546500	Rent Of Equipment	1.3	3.9	1.3	0.0	3.9	0.0	3.9
546610	DOIT Telecommunications	14.7	12.3	11.0	0.0	12.7	0.0	12.7
546700	Subscriptions/Dues/License Fee	30.0	45.7	50.2	0.0	40.0	0.0	40.0
546800	Employee Training & Education	2.5	1.4	2.9	0.0	1.0	0.0	1.0
546900	Advertising	0.0	73.0	0.0	0.0	31.5	0.0	31.5
547400	Grants To Local Governments	0.0	19.7	10.0	0.0	10.0	0.0	10.0
547410	Grants To Public Schools&Univ	0.0	21.2	20.0	0.0	20.0	0.0	20.0
547420	Grants -Higher Ed (in CAFR)	0.0	34.7	10.0	0.0	28.0	0.0	28.0
547440	Grants To Other Entities	0.0	1,040.7	960.0	0.0	965.0	0.0	965.0
547900	Miscellaneous Expense	25.0	4.3	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	7.0	1.3	10.0	0.0	1.3	0.0	1.3
549700	Employee O/S Meals & Lodging	10.0	2.1	10.0	0.0	2.1	0.0	2.1
<b>400</b>	<b>Other</b>	<b>182.7</b>	<b>1,364.7</b>	<b>1,196.2</b>	<b>0.0</b>	<b>1,206.2</b>	<b>0.0</b>	<b>1,206.2</b>
<b>TOTAL EXPENSE</b>		<b>2,422.9</b>	<b>2,577.9</b>	<b>2,418.2</b>	<b>1,312.4</b>	<b>2,559.9</b>	<b>0.0</b>	<b>2,559.9</b>
810	Permanent	11.00	12.00	10.00	12.00	10.00	0.00	10.00
<b>810</b>	<b>Permanent</b>	<b>11.00</b>	<b>12.00</b>	<b>10.00</b>	<b>12.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>
820	Term	3.00	2.00	3.00	2.00	4.00	0.00	4.00
<b>820</b>	<b>Term</b>	<b>3.00</b>	<b>2.00</b>	<b>3.00</b>	<b>2.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>
<b>TOTAL FTE POSITIONS</b>		<b>14.00</b>	<b>14.00</b>	<b>13.00</b>	<b>14.00</b>	<b>14.00</b>	<b>0.00</b>	<b>14.00</b>

P761

E4

Arts

BU PCode

50500 P761

State of New Mexico

E4 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	520300	Classified Perm Positions F/T	0.0	0.0	54.411	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	5.949	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	20.698	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	3.335	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	2.421	0.0	0.0	0.0	0.0	0.0	
19300	520100	Exempt Perm Positions P/T&F/T	119.4	123.6	124.068	127.3	0.0	0.0	0.0	127.3	
19300	520200	Term Positions	105.2	146.0	98.625	0.0	0.0	0.0	219.0	219.0	
19300	520300	Classified Perm Positions F/T	461.9	496.2	656.917	524.4	0.0	0.0	0.0	524.4	Increases in Personal Services and Employee Benefits are necessary to address projected shortfalls. The growth is primarily due to a lower vacancy rate and the impact of pay increases and a competitive job market. The requested funds are critical to maintain service levels.
19300	520400	Classified Perm Positions P/T	26.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	520800	Annl & Comp Paid At Separation	1.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	521100	Group Insurance Premium	76.6	80.3	94.573	67.9	0.0	0.0	22.7	90.6	
19300	521200	Retirement Contributions	137.3	143.6	177.908	122.5	0.0	0.0	42.1	164.6	
19300	521300	F I C A	51.6	57.2	53.995	48.7	0.0	0.0	16.8	65.5	
19300	521400	Workers' Comp Assessment Fee	0.1	0.1	0	0.1	0.0	0.0	0.0	0.1	
19300	521410	GSD Work Comp Insur Premium	4.2	4.7	0	4.8	0.0	0.0	0.0	4.8	
19300	521500	Unemployment Comp Premium	0.8	1.9	0	1.5	0.0	0.0	0.0	1.5	
19300	521600	Employee Liability Ins Premium	2.5	3.5	0	8.8	0.0	0.0	0.0	8.8	
19300	521700	RHC Act Contributions	14.3	14.9	19.523	12.7	0.0	0.0	4.4	17.1	
	<b>200</b>	<b>Personal Services and Employee Benefit</b>	<b>1,002.1</b>	<b>1,072.0</b>	<b>1312.423</b>	<b>918.7</b>	<b>0.0</b>	<b>0.0</b>	<b>305.0</b>	<b>1,223.7</b>	
19300	542100	Employee I/S Mileage & Fares	2.9	3.0	0	2.0	0.0	0.0	0.0	2.0	
19300	542200	Employee I/S Meals & Lodging	4.9	7.0	0	4.0	0.0	0.0	0.0	4.0	
19300	542300	Brd & Comm Mbr Meals & Lodging	6.4	5.0	0	6.0	0.0	0.0	0.0	6.0	Additional travel for boards and commissions for the New Mexico Arts Program in support of the museum and its programming and exhibitions.
19300	542310	Brd & Comm Mbr Mileage & Fares	5.5	5.0	0	5.0	0.0	0.0	0.0	5.0	
19300	542500	Transp - Fuel & Oil	0.9	1.5	0	0.0	0.0	0.0	0.0	0.0	
19300	542600	Transp - Parts & Supplies	1.1	0.0	0	0.0	0.0	0.0	0.0	0.0	

19300	542700	Transp - Transp Insurance	0.1	0.0	0	0.1	0.0	0.0	0.0	0.1	
19300	542800	State Transp Pool Charges	6.4	5.9	0	8.1	0.0	0.0	0.0	8.1	Increased GSD Rates for Motor Pool
19300	543200	Maint - Furn, Fixt, Equipment	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	543400	Maint - Property Insurance	14.4	18.3	0	21.8	0.0	0.0	0.0	21.8	Increased GSD Property Insurance Premiums
19300	543500	Maint - Supplies	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	543820	Maintenance IT	0.0	0.3	0	0.0	0.0	0.3	0.0	0.3	
19300	543830	IT HW/SW Agreements	16.7	5.2	0	3.8	0.0	5.2	0.0	9.0	Software & Subscription annual costs and renewals in support of the New Mexico Arts Program
19300	544000	Supply Inventory IT	19.0	7.3	0	0.0	0.0	7.3	0.0	7.3	
19300	544100	Supplies-Office Supplies	3.1	3.2	0	0.0	0.0	2.2	0.0	2.2	
19300	544800	Supplies-Education&Recreation	0.2	4.4	0	0.2	0.0	0.0	0.0	0.2	
19300	544900	Supplies-Inventory Exempt	2.2	18.4	0	2.2	0.0	0.0	0.0	2.2	
19300	545700	ISD Services	8.7	6.8	0	10.7	0.0	0.0	0.0	10.7	Increased DoIT Costs for ISD Services
19300	545710	DOIT HCM Assessment Fees	4.6	4.9	0	5.4	0.0	0.0	0.0	5.4	
19300	545900	Printing & Photo Services	4.7	14.0	0	4.7	0.0	0.0	0.0	4.7	
19300	546100	Postage & Mail Services	1.7	0.6	0	1.7	0.0	0.0	0.0	1.7	Increased mailing services in support of the New Mexico Arts Program
19300	546500	Rent Of Equipment	3.9	1.3	0	3.9	0.0	0.0	0.0	3.9	Increase in leased equipment (water dispensers, copiers, etc.)
19300	546610	DOIT Telecommunications	12.3	11.0	0	12.7	0.0	0.0	0.0	12.7	Increased DoIT Costs for Telecommunications
19300	546700	Subscriptions/Dues/License Fee	45.7	50.2	0	40.0	0.0	0.0	0.0	40.0	
19300	546800	Employee Training & Education	1.4	2.9	0	1.0	0.0	0.0	0.0	1.0	
19300	546900	Advertising	73.0	0.0	0	31.5	0.0	0.0	0.0	31.5	Advertising to promote the New Mexico Arts Program
19300	547400	Grants To Local Governments	19.7	10.0	0	10.0	0.0	0.0	0.0	10.0	
19300	547410	Grants To Public Schools&Univ	21.2	20.0	0	20.0	0.0	0.0	0.0	20.0	
19300	547420	Grants -Higher Ed (in CAFR)	34.7	10.0	0	28.0	0.0	0.0	0.0	28.0	Increased in support of Colleges, Universities, & Government Entities Grant Agreement for the New Mexico Arts Program
19300	547440	Grants To Other Entities	1,040.7	960.0	0	500.0	0.0	0.0	465.0	965.0	Increased in support of the Arts Learning in Community Grant Agreement for the New Mexico Arts Program
19300	547900	Miscellaneous Expense	4.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	549600	Employee O/S Mileage & Fares	1.3	10.0	0	1.3	0.0	0.0	0.0	1.3	
19300	549700	Employee O/S Meals & Lodging	2.1	10.0	0	2.1	0.0	0.0	0.0	2.1	
	<b>400</b>	<b>Other</b>	<b>1,364.7</b>	<b>1,196.2</b>	<b>0</b>	<b>726.2</b>	<b>0.0</b>	<b>15.0</b>	<b>465.0</b>	<b>1,206.2</b>	
<b>TOTAL EXPENSE</b>			<b>2,366.8</b>	<b>2,268.2</b>		<b>1,644.9</b>	<b>0.0</b>	<b>15.0</b>	<b>770.0</b>	<b>2,429.9</b>	

P761

E5

Arts

BU PCode  
50500 P761

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			
19300	535200	Professional Services	1000	Grants Panelists, Arts in the Military, City of Belen music performance, Western New Mexico University, Town of Silver City, NM Artist Training (See attached)	211.1	68.5	0.0	0.0	30.0	98.5	Grants Panelists, Arts in the Military, City of Belen music performance, Western New Mexico University, Town of Silver City, NM Artist Training (See attached)
19300	535300	Other Services	1000	Arts in the Military (see attached)	0.0	31.5	0.0	0.0	0.0	31.5	Arts in the Military (see attached)
<b>TOTAL EXPENSE</b>					<b>211.1</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>	<b>130.0</b>	

**FY26 APPROPRIATION REQUEST  
 DETAIL OF CONTRACTUAL SERVICES  
 FORM E-5  
 (Dollars in thousands)**

Agency: Department of Cultural Affairs  
 Program: Arts  
 Department: NM Arts

Business Unit: 50500  
 Program Code: P761  
 Dept#: 5000000000

CONTRACT PURPOSE	FY24 ACTUALS					FY25 OPERATING BUDGET					FY26 APPROPRIATION REQUEST				
	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL
<b>S35200 Professional Service</b>															
Grants Panelists	1.1			8.7	9.8						0.5			10.0	10.5
Poet Laureate	25.0				25.0						20.0				20.0
Various (Poetry Out Loud)				15.0	15.0									20.0	20.0
Arts in the Military	27.5				27.5										
Artists in Residency @ Historic Sites	28.0				28.0						23.0				23.0
Development of Website/XYNERGY	43.0				43.0										
City of Belen (Music performance)	0.5				0.5										
Manzano Mountain Art Council (Professional Entertainment)	2.0				2.0										
New Mexico Music Educators Association (Administer Survey on status of arts education in school/communities)				5.0	5.0										
Jemez Mountains Electric Cooperative (Contractor will recruit and hire New Mexico musicians for events)	2.8				2.8										
Western New Mexico University (Host Fiesta Latina Cultural Event)	5.0				5.0										
Town of Silver City (Provides; documentation project of traditional artists and community tradition of NM Folk Arts)	7.5				7.5										
NM Artist Training Opportunities	6.5			33.5	40.0						25.0				25.0
<b>S35300 Other Contracts</b>															
Art Service Grants to Performing and Creative Arts Organizations															
Transcriptionist															
Arts Grant Panelists									5.0	5.0					
Arts in the Military						47.0				47.0	31.5				31.5
Artists in Residency @ Historic Sites						28.0				28.0					
NM Poet Laureate						25.0				25.0					
Arts Initiatives									45.0	45.0					
NM Music Commission															
Apprenticeships/Folk Art															
Work Quest (Document Destruction)															
Various (Accessibility Services)															
Karen Farrell (Stenography Services)															
<b>TOTAL</b>	<b>148.9</b>	<b>-</b>	<b>-</b>	<b>62.2</b>	<b>211.1</b>	<b>100.0</b>	<b>-</b>	<b>-</b>	<b>50.0</b>	<b>150.0</b>	<b>100.0</b>	<b>-</b>	<b>-</b>	<b>30.0</b>	<b>130.0</b>

Codes: GF=General Fund OSF=Other State Funds IAT/ISF=Interagency Transfers and Internal Service Funds FF=Federal Funds

Revision no: \_\_\_\_\_

Revision Date: \_\_\_\_\_

Page \_\_\_\_\_

Check Box if this form is a revision

P761

R-2



**FY26 FORM R-2  
DETAIL OF NONGENERAL FUND TRANSFERS  
(Dollars in Thousands)**

P-Code: P761  
 Department: NM Arts  
 Dept. Code: 5000000000

FUND CODE	TRANSFER CODE (99XX)	OPERATING TRANSFERS IN 1) BY SOURCE (AGENCY NAME AND CODE) 2) IF INDIRECT FEDERAL GRANT, IDENTIFY a.) Grant name, and b.) required matching ratio, if applicable	FY24 ACTUAL	FY25 OPBUD	FY26 REQ
19300	425909	New Mexico Music Commission Adminstrative fee	\$ -	\$ 20.0	\$ 15.0
TOTALS (Same as Form S-8)			\$ -	\$ 20.0	\$ 15.0

**E-6B**  
**FORMS**

**FY25 APPROPRIATION REQUEST  
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

**Account code 542800**

LEASED VEHICLE INFORMATION @ 7/1/24

Agency Name: Department of Cultural Affairs  
 Program Name: Museums & Historic Sites  
 Department Name: All

Business Unit: 50500  
 Program Code: P536  
 Dept Code: All

Item No.	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/24	Lease Type Operational (O) or Standard (S)	Long Term Only			Short Term Only			Put (x) if Fed \$
								A	B	A x B = C	D	E	D x E = F	
								FY26 Monthly Rate O=\$266.72 S= Rate Schedule	Number of months to lease	Total cost Rate FY25	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	
<b>30-NHCC</b>														
1	2009	Chev/Van (12 Passenger)	05EO	C	G76668	39,067	O	266.72	12	3,200.64				
2	2001	Chev/Pickup	04HO	C	G45252	86,255	O	266.72	12	3,200.64				
3	2021	Nissan Altima	02BA	C	009200SG	6,584	S	678.00	12	8,136.00				
								-	<b>Total: 30-NHCC</b>	<b>14,537.28</b>				
<b>40-MRD</b>														
4	2015	Ford F250/PU	04JO	C	004426SG	14,838	O	266.72	12	3,200.64				
5	2009	Ford/Van	05CO	C	001211SG	49,504	O	266.72	12	3,200.64				
6	2006	Dodge/Caravan	05AO	C	G69412	119,127	O	266.72	12	3,200.64				
								-	<b>Total: 40-MRD</b>	<b>9,601.92</b>				
<b>42-MOA</b>														
7	2019	Dodge Ram***	04E	C	006989SG	8,237	S	469.00	6	2,814.00				
8	2009	Ford CV	05DO	C	001294SG	47,878	O	266.72	12	3,200.64				
								-	<b>Total: 42-MOA</b>	<b>6,014.64</b>				
<b>43-MIAC</b>														
9	2009	Chevy Express Cargo Mini Van	05BO	C	001237SG	\$ 57,658	O	266.72	6	1,600.32				
10	2021	Nissan Altima	02BA	C	009033SG	\$ 8,855	S	678.00	6	4,068.00				
								-	<b>Total: 43-MIAC</b>	<b>4,068.00</b>				
<b>44- HISTORY</b>														
11	2019	Dodge Ram***	04E	C	006989SG	8,237	S	469.00	6	2,814.00				
								-	<b>Total: 44-HISTORY</b>	<b>2,814.00</b>				
<b>45- NMNHSM</b>														
12	2023	Dodge Durango	06A	C	010177SG	1,369	S	800.00	12	9,600.00				
13	2014	Ford/F250 PU	04JO	C	004357SG	80,237	O	266.72	12	3,200.64				
14	2015	Chvy/Suburban	06BO	C	004524SG	80,288	O	266.72	12	3,200.64				
15	2014	Ford/F150	04EO	C	007233SG	93,442	O	266.72	12	3,200.64				
16	2002	Dodge/Pickup	04HO	C	G53169	47,900	O	266.72	12	3,200.64				
								-	<b>Total: 45-NMNHSM</b>	<b>22,402.56</b>				
<b>46- MOIFA</b>														
17	2009	Chevy Express Cargo Mini Van	05BO	C	001237SG	\$ 57,658	O	266.72	6	1,600.32				
18	2021	Nissan Altima	02BA	C	009033SG	\$ 8,855	S	678.00	6	4,068.00				
								-	<b>Total: 46-MOIFA</b>	<b>5,668.32</b>				
<b>47- HISTORIC SITES</b>														
19	2010	CHEVY PU 1/2 ton	04EO	C	001692SG	127,918	O	266.72	12	3,200.64				

**FY25 APPROPRIATION REQUEST  
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/24

Agency Name: Department of Cultural Affairs  
 Program Name: Museums & Historic Sites  
 Department Name: All

Business Unit: 50500  
 Program Code: P536  
 Dept Code: All

Item No.	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/24	Lease Type Operational (O) or Standard (S)	Long Term Only			Short Term Only			Put (x) if Fed \$
								A	B	A x B = C	D	E	D x E = F	
								FY26 Monthly Rate O=\$266.72 S= Rate Schedule	Number of months to lease	Total cost Rate FY25	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	
20	2010	CHEVY PU 1/2 ton	04EO	C	002103SG	114,250	O	266.72	12	3,200.64				
21	2010	CHEVY PU 1/2 ton	04EO	C	002108SG	119,790	O	266.72	12	3,200.64				
22	2014	FORD PU 3/4 ton	04IO	C	004359SG	72,800	O	266.72	12	3,200.64				
23	2014	FORD PU 3/4 ton	04IO	C	004361SG	85,256	O	266.72	12	3,200.64				
24	2014	FORD PU 3/4 ton	04IO	C	004362SG	83,920	O	266.72	12	3,200.64				
25	2014	FORD PU 3/4 ton	04JO	C	004363SG	126,899	O	266.72	12	3,200.64				
26	2024	Nissan Altima	02BA	C	010508SG	11	S	678.00	12	8,136.00				
27	2024	Nissan Rogue	06AM	C	010601SG	469	S	747.00	12	8,964.00				
28	2021	Nissan Altima	02BA	C	009213SG	18,252	S	678.00	12	8,136.00				
29	2009	Chevy Suburban	06BO	C	001578SG	54,500	O	266.72	12	3,200.64				
30	2021	Dodge Ram	04E	C	009013SG	18,628	S	469.00	12	5,628.00				
								-	<b>total: 47-HISTORIC SITE</b>	<b>56,469.12</b>				
<b>51-FMB</b>														
31	2008	Ford F250	04JO	C	000122SG	59,692	O	266.72	12	3,200.64				
32	2024	Nissan Rogue	06AM	C	010605SG	2,825	S	747.00	12	8,964.00				
33	2022	Dodge Ram	04JO	C	009048SG	23,058	O	266.72	12	3,200.64				
34	2022	Dodge Ram	04JO	C	009049SG	18,000	O	266.72	12	3,200.64				
35	2022	Dodge Ram	04JO	C	009455SG	18,899	O	266.72	12	3,200.64				
36	2023	Dodge Ram	04JO	C	009826SG	11,853	O	266.72	12	3,200.64				
37	2023	Dodge Ram	04JO	C	009827SG	30,408	O	266.72	12	3,200.64				
38	2023	Dodge Ram	04JO	C	009828SG	15,003	O	266.72	12	3,200.64				
39	2023	Dodge Ram	04F	C	010134SG	11,696	S	459.00	12	5,508.00				
40	2023	Dodge Durango	06AO	C	009829SG	16,505	O	266.72	12	3,200.64				
								-	<b>Total: 51-FMB</b>	<b>36,876.48</b>				
<b>80-SPACE HISTORY</b>														
41	2020	Nissan/Altima	02B	C	007862SG	\$ 37,886	S	485.00	12	\$ 5,820.00				
42	2023	Ford Van	06AO	C	010226SG	\$ 1,516	O	266.72	12	\$ 3,200.64				
43	2008	Ford F-250 PU	04GO	C	G71454	\$ 70,335	O	266.72	12	\$ 3,200.64				
								-	<b>total: 80-SPACE HISTOR</b>	<b>12,221.28</b>				
<b>90-FARM/RANCH</b>														
44	2008	Ford F350	04KO	C	000377SG	68,593	O	266.72	12	3,200.64				
45	2021	Nissan Altima	02BA	C	009020SG	15,312	S	678.00	12	8,136.00				
46	2021	Nissan Altima	02BA	C	009162SG	12,799	S	678.00	12	8,136.00				
								-	<b>Total: 90-FARM/RANCH</b>	<b>19,472.64</b>				
<b>TOTAL LONG TERM:</b>										<b>190,146.24</b>	<b>TOTAL SHORT TERM:</b>			<b>-</b>

\*\*Codes: A – additional leased vehicle request C – vehicle is currently leased R – request to replace previously purchased vehicle

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**FY25 APPROPRIATION REQUEST  
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/24

Agency Name: Department of Cultural Affairs  
 Program Name: Preservation  
 Department Name: All

Business Unit: 50500  
 Program Code: P537  
 Dept Code: All

Item No.	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/24	Lease Type Operational (O) or Standard (S)	Long Term Only			Short Term Only			Put (x) if Fed \$
								A	B	A x B = C	D	E	D x E = F	
								FY26 Monthly Rate O=\$266.72 S= Rate Schedule	Number of months to lease	Total cost Rate FY25	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	
<b>41-OAS</b>														
1	2015	Chevy/Suburban	06BO	C	004525SG	35,261	Operational (O)	266.72	12	3,200.64				
2	2015	Chevy/Suburban	06BO	C	004526SG	29,644	Operational (O)	266.72	12	3,200.64				
3	2015	Chevy/Suburban	06BO	C	004527SG	31,384	Operational (O)	266.72	12	3,200.64				
4	2015	Chevy/Suburban	06BO	C	004528SG	27,513	Operational (O)	266.72	12	3,200.64				
5	2009	Chevy/Suburban	06BO	C	001576SG	56,514	Operational (O)	266.72	12	3,200.64				
										<b>Total: 41-OAS</b>	16,003.20			
<b>70-HPD</b>														
6	2021	Nissan Altima	02BA	C	009034SG	23,047	Standard (S)	678.00	12	8,136.00				
										<b>Total: 70-HPD</b>	8,136.00			
										<b>TOTAL LONG TERM:</b>	<b>24,139.20</b>	<b>TOTAL SHORT TERM:</b>	-	

\*\*Codes: A = additional leased vehicle request C = vehicle is currently leased R = request to replace previously purchased vehicle

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**FY25 APPROPRIATION REQUEST  
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800  
LEASED VEHICLE INFORMATION @ 7/1/24

Agency Name: Department of Cultural Affairs  
 Program Name: Library Services  
 Department Name: New Mexico State Library

Business Unit: 50500  
 Program Code: P539  
 Dept Code: 6000000000

Item No.	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/24	Lease Type Operational (O) or Standard (S)	Long Term Only			Short Term Only			Put (x) if Fed \$
								A	B	A x B = C	D	E	D x E = F	
								FY26 Monthly Rate O=\$266.72 S= Rate Schedule	Number of months to lease	Total cost Rate FY25	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	
<b>60-SLD</b>														
1	2014	Ford Fusion	02BO	C	003291SG	134,737	Operational (O)	266.72	12	3,200.64				
2	2015	Ford Fusion	02B	C	004430SG	144,664	Standard (S)	485.00	12	5,820.00				
3	2016	Chevy Impala	02C	C	005030SG	94,534	Standard (S)	503.00	12	6,036.00				
4	2019	Chevy Malibu	02B	C	007502SG	43,760	Standard (S)	485.00	12	5,820.00				
5	2021	Nissan Altima	02BA	C	009154SG	20,143	Standard (S)	678.00	12	8,136.00				
6	2023	Dodge Ram	04FO	C	009934SG	11,640	Operational (O)	266.72	12	3,200.64				
7	2023	Dodge Ram	04FO	C	010216SG	4,113	Operational (O)	266.72	12	3,200.64				
8	2024	Ford Transit	05DO	C	010256SG	12,330	Operational (O)	266.72	12	3,200.64				
								<b>Total:</b>		<b>38,614.56</b>				
								<b>TOTAL LONG TERM:</b>		<b>38,614.56</b>	<b>TOTAL SHORT TERM:</b>			

\*\*Codes: A = additional leased vehicle request C = vehicle is currently leased R = request to replace previously purchased vehicle

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**FY25 APPROPRIATION REQUEST  
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

**Account code 542800**

LEASED VEHICLE INFORMATION @ 7/1/24

Agency Name: Department of Cultural Affairs  
 Program Name: Program Support  
 Department Name: ASD

Business Unit: 50500  
 Program Code: P540  
 Dept Code: 2000000000

Item No.	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/24	Lease Type Operational (O) or Standard (S)	Long Term Only			Short Term Only			Put (x) if Fed S
								A	B	A x B = C	D	E	D x E = F	
								FY26 Monthly Rate O=\$266.72 S= Rate Schedule	Number of months to lease	Total cost Rate FY25	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	
<b>20-ASD</b>														
1	2020	Mid Size Sedan - Nissan Leaf	02B	C	007748SG	13,984	Operational (O)	266.72	12	3,200.64				
2	2019	Jeep Grand Cherokee	06BO	C	007283SG	60,243	Operational (O)	266.72	12	3,200.64				
									<b>Total:</b>	6,401.28				
								<b>TOTAL LONG TERM:</b>	<b>6,401.28</b>	<b>TOTAL SHORT TERM:</b>				

\*\*Codes: A = additional leased vehicle request C = vehicle is currently leased R = request to replace previously purchased vehicle

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**FY25 APPROPRIATION REQUEST  
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

**Account code 542800**

LEASED VEHICLE INFORMATION @ 7/1/23

Agency Name: Department of Cultural Affairs  
 Program Name: Arts  
 Department Name: New Mexico Arts

Business Unit: 50500  
 Program Code: P761  
 Dept Code: 5000000000

Item No.	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/23	Lease Type Operational (O) or Standard (S)	Long Term Only			Short Term Only			Put (x) if Fed \$
								A	B	A x B = C	D	E	D x E = F	
								FY25 Monthly Rate O=\$235.69 S= Rate Schedule	Number of months to lease	Total cost Rate FY25	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	
<b>50-ARTS</b>														
1	2021	Mid Size Sedan - Nissan Altima	02BA	C	009209SG	18,078	Standard (S)	678.00	12	8,136.00				
								<b>Total:</b>			8,136.00			
								<b>TOTAL LONG TERM:</b>			8,136.00	<b>TOTAL SHORT TERM:</b>		

\*\*Codes: A - additional leased vehicle request C = vehicle is currently leased R = request to replace previously purchased vehicle

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# Information Technology Plan



**NEW MEXICO DEPARTMENT OF  
CULTURAL AFFAIRS**

**Fiscal Year 2026**

**Department of Cultural Affairs  
IT STRATEGIC PLAN**

**September 3, 2024**

**Douglas Patinka  
Chief Information Officer**

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## EXECUTIVE SUMMARY

**The Department of Cultural Affairs (DCA) is pleased to submit its Fiscal Year 2026 Information Technology Strategic Plan.** This plan documents the role that information technology (IT) has in fulfilling DCA's mission of *building a more vibrant, resilient New Mexico by fostering greater understanding of the diverse people and traditions of our state, supporting culturally and scientifically rich education, strengthening the creative economy, and preserving our cultural resources.*

The plan reflects a continuing desire on the part of DCA to modernize its information technology infrastructure, resources, and skills to better meet its mission. It is informed by emerging trends in information technology and ongoing changes to the way we work, communicate, teach, and learn.

At its core, the Department of Cultural Affairs aspires to improve the lives of all people in New Mexico by creating, supporting, and preserving memories and meaningful experiences. It's an ambitious goal, but one taken seriously by the department and all of its 509 employees. DCA's Office of Information Technology (OIT) is an active partner in this effort.

For Fiscal Year 2026, the OIT has outlined a comprehensive IT plan focusing on three key areas: protecting information technology assets, improving access to the department's information resources, and developing digital skills across the organization.

1. **Protecting Information Technology Assets:** Ensuring the security and integrity of the department's IT infrastructure is paramount. The OIT will continue to implement robust cybersecurity measures, including advanced threat detection and response systems, to safeguard sensitive cultural and educational data. Additionally, the OIT will enhance its data backup and disaster recovery protocols to minimize the risk of data loss and ensure continuity of operations in the face of potential threats.
2. **Improving Access to Department of Cultural Affairs Information Resources:** To foster a greater understanding of New Mexico's cultural heritage, the OIT will focus on improving access to the department's digital resources. This includes modernizing the DCA's digital platforms to ensure they are user-friendly, accessible, and inclusive. The OIT will work to expand the department's online presence by enhancing digital archives, virtual exhibits, and educational resources, ensuring that the department's offerings are accessible to a broader audience. A critical component of this effort will be compliance with recent regulations regarding Title II of Americans with Disabilities Act by the April 24, 2026, compliance deadline.
3. **Developing Digital Skills:** Recognizing the importance of digital literacy in achieving the department's mission, the OIT will seek to implement a program to develop digital skills among DCA staff and stakeholders. Focused initially on accessibility requirements of the Americans with Disabilities Act, the initiative will aim to equip personnel with the necessary skills to utilize digital tools effectively, enhance operational efficiency, and support innovative

programming. The OIT will also continue to explore partnerships with educational institutions and community organizations to extend digital equity initiatives to the public.

Through these strategic initiatives, the Office of Information Technology will support the Department of Cultural Affairs in achieving its mission to enhance cultural understanding, support education, strengthen the creative economy, and preserve New Mexico's rich cultural resources. By leveraging existing technologies and expanding its offerings to include new opportunities, the department will be better positioned to serve the diverse needs of New Mexico's communities and promote a more vibrant, resilient future for the state.

Douglas Patinka  
Chief Information Officer

## **AGENCY OVERVIEW**

### **A. AGENCY MISSION**

The mission of the New Mexico Department of Cultural Affairs (DCA) is building a more vibrant, resilient New Mexico by fostering greater understanding of the diverse people and traditions of our state, supporting culturally and scientifically rich education, strengthening the creative economy, and preserving our cultural resources. The Office of Information Technology contributes to the Department mission by providing support to staff, management of information technology resources, and strategic planning for all aspects of programming related to information technology.

### **B. AGENCY GOALS**

The Department has four overarching goals, and, within these, specific objectives intended to move the Department forward in meeting its mission. Information technology – and the Office of Information Technology – has an important role in each of these.

#### **Expand Access and Inclusion**

- Advance accessibility, inclusion, diversity, and equity
- Enhance digital capacity
- Achieve greater accessibility
- Increase awareness of and participation in programs through expanded marketing strategies

#### **Grow Collective Impact**

- Create intentional structures for working together
- Heighten impact with schools and teachers throughout the state
- Create a collective strategy for working with communities

#### **Enhance Stewardship of Cultural Resources**

- Continue to strengthen ongoing care and stewardship of facilities and collections
- Support environmental and climate protection strategies

#### **Increase Partnerships in Rural and Tribal Communities**

- Refine and coordinate appropriate practices for building respectful relationships with Tribal partners
- Increase direct program delivery to rural and Tribal communities, while building accessibility to digital resources
- Provide infrastructure investments in rural and Tribal communities

### **C. VISION AND PRIORITIES**

The DCA vision *strengthens New Mexico communities through greater connection, belonging, understanding, and respect for individual and collective cultural contributions*. Technology has a critical role in this.

Many of the most important aspects of this vision—communities, connection, understanding, and collective contribution—are enhanced with appropriate technologies.

Information technologies exist today as the backbone of many communities, where communication both within a geographically defined locality and across the globe is critical in establishing and

maintaining identity and contributes significantly to a sense of belonging. Though these technologies exist outside of the DCA, and are not dependent upon it, it is the role of the Office of Information Technology to ensure that the Department and its staff are active contributors and participants wherever and whenever they need to be.

### **Office of Information Technology Vision and Priorities**

DCA's Office of Information Technology is an active partner with the programs of the Department, providing leadership in the use of technologies to support DCA's mission. The Office seeks to empower the leadership, staff, and constituents to achieve their different objectives by:

- Providing and sustaining robust, secure, and efficient information technology resources.
- Creating and supporting systems and technologies that facilitate research, learning, and enjoyment of the state's cultural heritage and scientific endeavors, and
- Providing access to information resources that enable understanding and informed decision-making.

DCA's Office of Information Technology strives to be fully engaged with the direction and administration of the Department. Because DCA's IT operation is small and supports many users, networks, and systems, the majority of DCA's IT staff members are engaged in direct support of users on a day-to-day basis. Nonetheless, DCA's IT leadership has a significant role in planning, communicating, and analyzing Department activities and organizational change.

DCA is, in large part, a knowledge-based organization. Much of the staff's efforts are focused on creating data and disseminating information. Because of this, and the resulting needs, information technology has a key role in the operations of all the Department's program areas.

The Office of Information Technology aligns its staff and budget with the achievement of this vision while also improving public access to information and the cultural resources of the state.

## **D. AGENCY DESCRIPTION AND ORGANIZATION STRUCTURE**

The DCA is divided into six programs and consists of 15 divisions and additional bureaus. 509 employees are divided among them in a variety of specialized classifications and job activities.

The Department provides programming and services in communities throughout New Mexico, reaching every county of the state. DCA owns and maintains 239 buildings and structures, many of them historic with unique preservation requirements and challenges.

### **Museums and Historic Sites (P536)**

- Museum of Indian Arts & Culture/Laboratory of Anthropology, Santa Fe
- Museum of International Folk Art, Santa Fe
- National Hispanic Cultural Center, Albuquerque
- New Mexico Farm and Ranch Heritage Museum, Las Cruces
- New Mexico History Museum, Santa Fe
- New Mexico Museum of Art, Santa Fe
- New Mexico Museum of Natural History and Science, Albuquerque
- New Mexico Museum of Space History, Alamogordo
- New Mexico Historic Sites

- Coronado Historic Site, Bernalillo
- Ft. Selden Historic Site, Radium Springs
- Ft. Stanton Historic Site, Ft. Stanton
- Bosque Redondo Memorial at Ft. Sumner, Ft. Sumner
- Jemez Historic Site, Jemez Springs
- Lincoln Historic Site, Lincoln
- Taylor Mesilla Historic Site, Mesilla
- Los Luceros Historic Site, Alcalde

#### **Preservation (P537)**

- Historic Preservation Division
- Office of Archaeological Studies

#### **Library Services (P539)**

- New Mexico State Library

#### **Arts (P761)**

- New Mexico Arts
- New Mexico Music Commission (administratively attached)

## **I. IT ENVIRONMENT**

### **1. Major Applications**

DCA's major applications support the data management activities, presentation, and communications systems, and business processes at the core of its operations. Major systems include those used to manage data and files related to library, archive, and museum collections, provide online access to information resources, manage ticket sales and visitation to New Mexico's state-run museums and historic sites, and maintain information about the state's architectural and archaeological resources. Most of these applications are hosted by DCA at the Department of Information Technology (DoIT) data center with ongoing licensing and support provided by a variety of vendors.

A significant portion of DCA's internal and public facing applications have been developed in-house and continues to be enhanced by DCA IT staff. These are hosted at the DoIT data center as well.

In recent years, DCA has had an increasing interest in cloud-hosted applications, particularly in its archival, museum, and library programs. DCA business units are actively exploring cloud-based services, and the agency anticipates that in the coming years, several applications will be migrated to the cloud.

### **2. Infrastructure**

DCA's data storage cluster is housed within DoIT's data center and centrally managed by DCA's Systems Administration team.

The Department production architecture consists of three HPE DL servers and a 64TB Nimble storage array, which currently houses 46 virtual machines in a VMware environment as well as ~30TB of data. These are being backed up regularly on an hourly/daily/weekly schedule to two 60TB HPE MSA storage arrays in the local environment.



DCA also maintains a disaster recovery site at the New Mexico State Library consisting of two HPE DL servers and a matching Nimble storage array that is being replicated from the production site using the Nimble Storage Replication. This site also includes 5 virtual Machines being replicated and backed up at the Production site.

Among the virtual machines at the DoIT datacenter and State Library are included:

Quantity	Operating System	Type	Role
5	Linux	Web server	Production
5	Linux	Database/Application Server	Production
1	Linux	Monitoring Server	Production
1	Linux	IDS/IPS Firewall Logs	Production
1	Linux	Endpoint Security	Production
1	Linux	Asset Management	Production
1	Linux	vCenter	Production
3	Win Server 2019	File Sharing Server	Production
4	Win Server 2019	Backup Management	Production
3	Win Server 2019	Web Server	Production
6	Win Server 2019	Application Server	Production
7	Win Server 2019	Database Server	Production
2	Win Server 2019	Domain Controller	Production
2	Win Server 2019	Application Server	Testing
2	Win Server 2019	Database Server	Testing
1	Win Server 2012	Application Server	Production
1	Win Server 2008 R2	Database/Application Server	Production

### 3. Security

Security of systems and data is an ongoing concern within DCA, and in recent years the agency has significantly strengthened and improved its security program. DCA's IT security program is overseen by its Security and Compliance Administrator, who has responsibility for developing and managing all aspects of the program.

Ongoing and critical aspects of this program include:

#### **Asset Management**

DCA utilizes Lansweeper and a variety of other tools for managing networked assets. Lansweeper provides ongoing scans of DCA's network environment and ensures that all assets connected to its network or included within its Active Directory system are fully documented and accessible.

#### **Patch Management**

In FY23, DCA implemented ManageEngine's PatchManager Plus as a means of ensuring that all systems in use within its IT environment are kept up to date. The system has added a much-needed component to DCA's security program. In the coming year, with its migration to Entra, DCA hopes to implement DoIT's patch management solution, Patch My PC, as a replacement.

#### **Vulnerability Management**

DCA actively participates in the vulnerability management scanning provided by Cyber Secure Works and has done so since the program began under RiskSense. By taking a proactive approach

to vulnerability management, DCA has been able to maintain a high score, indicating a low number of vulnerabilities within its networks. In both FY23 and FY24, as a result of a program made available by the DoIT, DCA was able to complete third-party penetration testing of its network and applications.

**Cybersecurity Awareness Training**

DCA has developed its own cybersecurity awareness training offered monthly in real time over Teams. Participation is required of all new employees. Existing staff members may select to participate in this training annually or review the Inspired Learning course provided by DoIT. Training is an annual requirement for all staff.

**PCI Compliance**

Among the most critical of DC’s information security activities is the management of payment card acceptance and the maintenance of compliance with the Payment Card Industry Data Security Standards (PCI DSS). Involvement in PCI DSS compliance includes employees and leadership from across the Department. The high level of involvement has allowed DCA to maintain PCI Compliance continually since first achieving this status in 2017.

**4. Agency IT Certified Projects**

DCA is scheduled for closeout certification of its one certified IT Project on 9/23/2024.

<b>Enhanced Visitor Experience</b>	
<b>Project Description</b>	The enhanced visitor experience project will expand publicly accessible wireless within DCA’s eight museums, standardize information about Department programs and exhibitions, and implement prototype digital signage systems throughout Department facilities. The overarching goal of the project is to improve the way information is presented to visitors in DCA facilities.
<b>Estimated Project Costs</b>	\$350.0
<b>Current Funding</b>	\$350.0
<b>Certified Project Phase</b>	Implementation
<b>Estimated Completion</b>	9/23/2024
<b>Strategic Priority</b>	Expand Access and Inclusion

**TABLE II.1: Current Certified IT Projects**

**5. Workforce**

**A. Full Time Employees**

DCA currently has 12 FTE in information technology classifications. Eleven of these positions are currently filled. One is vacant.

As the pace of DCAs digital transformation increases, the Department has experienced strain across all aspects of its information technology organization. The previous years have seen dramatic increase in hiring, staff turnover, and procurement as well as expansions and capital projects with information technology impact. As technology use becomes more sophisticated with routine use of technologies such as wireless networking,

videoconferencing, file sharing, and digitization, the demands on the Department's Office of Information Technology have increased significantly.

DCA's workforce is distributed across the state. The Department's 509 employees are located within staff offices at 24 facilities in 15 cities and towns. As a statewide agency with multiple locations, remote work is occasionally required. For these reasons, the greatest needs within DCA's IT organization are for end-user support, account management, and system configuration. The Department currently has two End-User Support positions and relies on those classified within System Administration and other classifications to perform routine tasks such as software installation, account creation, and password changes. The Department has long had unmet needs for audio-visual support and interactive technology maintenance and development.

**B. IT Professional Services Contractors**

DCA utilizes contract services on a limited basis for specific projects. Contracted services have recently included software development, project management, independent verification and validation (IV&V), and network configuration. DCA does not have a line item in its operating budget for IT professional services. Contracted services are most often obtained for specific, specially funded, projects. Additional contracts for services, such as low-voltage wiring, installation and management of security systems, and telecommunication systems enhancements are routinely performed utilizing statewide price agreements.

DCA has one active Information Technology service contract.

CONTRACTOR	CONTRACTED SERVICE
RESPEC	Application Maintenance and support

**6. Challenges**

DCA's Office of Information Technology faces several challenges. The most critical of these are the rapid expansion of data intensive content creation such as video and audio digitization and the resulting need for storage, the ongoing threats of ransomware and cyber-related incidents, and the rapid pace of change and the agency's inability to provide training to information technology staff who are often called upon to provide training to end-users.

Dramatic changes, such as the rapid adoption of Microsoft 365, the expansion of wireless networks, the need for remote access to IT resources, and the increased usage of mobile devices have required DCA's IT staff to support and/or provide solutions without the benefit of fully investigating their implications, assessing risks, and planning structured change. In cases like these, where timelines do not allow for evaluation and IT staff members are not provided sufficient training, implementations have been incomplete or do not take full advantage of introduced technologies.

Another critical challenge DCA IT staff members face is the expansion of audio-visual technologies in use by Department staff and programs and a lack of staff members with expertise in audio-visual systems. DCA will see increased usage of these systems in the coming years.

The lack of a centralized operating budget for IT within the agency has resulted in procurement that is largely dependent on non-recurring funding sources. Funding for centralized systems, such as maintenance and licensing of the agency data center has no funding specifically earmarked for this expense. Costs are distributed across division operating budgets.

A final but overarching challenge is a lack of staff. The geographic distribution of DCA's workforce presents challenges for supporting all program staff. Additionally, the great variety of applications in use within the agency make specialization difficult. DCA's Office of Information Technology has, in recent years, made some significant hires. However, these have been in support of new programs, such as the State of New Mexico digital equity effort or Security and Compliance Administrator. DCA's information technology FTE count is below what it was in FY2012.

### III. FY24 KEY ACCOMPLISHMENTS

#### A. FY24 STRATEGIC IT ACCOMPLISHMENTS

<b>STRATEGIC PRIORITY 1 – Enhance Stewardship of Cultural Resources</b>	
<b>FY24 Strategy 1</b>	Improve collections management
Accomplishments	Improved interfaces and functionality in NMCRIS system.
Outcomes/Metrics	Completed upgrade of additional software modules; replaced outdated application/web server
<b>FY24 Strategy 2</b>	Improve resiliency and operational security
Accomplishments	Completed replacement of disaster recovery system at NM DoIT datacenter
Outcomes/Metrics	Replaced outdated NetApp system with newly configured HPE storage array
<b>FY24 Strategy 3</b>	Secure information technology environments with additional and improved systems, procedures, and policies
Accomplishments	Completed replacement of legacy with next-generation FortiGate firewalls
Outcomes/Metrics	No outdated, unsupported, or legacy firewalls exist in core computing or storage environments at primary DCA facilities and networks
<b>FY24 Strategy 4</b>	Modernize management of identities and access control
Accomplishments	Initiated migration of all user accounts, groups, and computers to Azure AD (Entra ID) in conformance with DoIT security requirements.
Outcomes/Metrics	All DCA users and groups have been migrated to new format; awaiting coordination with DoIT Hybrid Identity team for finalization in FY25

<b>STRATEGIC PRIORITY 2 – Expand Access and Inclusion</b>	
<b>FY24 Strategy 1</b>	Improve access to information resources
Accomplishments	Expanded wireless connectivity and increased bandwidth at six museum and historic site facilities.
Outcomes/Metrics	Increased bandwidth at National Hispanic Cultural Center (NHCC), New Mexico History Museum, New Mexico Museum of Art; installed new networking equipment at Vlodem Contemporary, NHCC, Coronado Historic Site, Farm and Ranch Heritage Museum
<b>FY24 Strategy 2</b>	Improve data management of visitor information and other Performance Based Budgeting measures
Accomplishments	Established new procedures for reporting of performance measures, taking better advantage of Microsoft 365 environment.
Outcomes/Metrics	Decommissioned old web-based system for data reporting; brought new SharePoint-based system online

**TABLE III.1: FY24 Strategic IT Accomplishments**

## B. OTHER KEY IT ACCOMPLISHMENTS – FY24

<b>APPLICATION</b>	
Accomplishment	Configured and deployed new webservers and began migration of legacy websites to updated systems.
Value or Impact	Improved resiliency and security of systems by reducing number of publicly accessible legacy systems.
<b>DATA</b>	
Accomplishment	Migrated user files to new volume within DCA data center environment for improved back-up and recovery.
Value or Impact	Improved potential for disaster recovery by better distributing data across drives and volumes.
<b>PROCESS IMPROVEMENT</b>	
Accomplishment	Established routine procedures incident response and for addressing vulnerabilities in information technology resources; established routine tabletop exercises testing scenarios and staff preparation.
Value or Impact	Improved potential for minimizing downtime in the event of system failure or cyber incident.
<b>WORKFORCE</b>	
Accomplishments	Reinforced standard processes and procedures by providing ongoing training in PCI compliance, Tessitura Ticketing Software, and Cybersecurity awareness.
Value or Impact	Improved compliance with standards; reduced opportunity for undiscovered security incidents.
<b>CUSTOMER SERVICE</b>	
Accomplishments	Completed implementation of digital signage systems at museums and historic sites.
Value or Impact	Improved management of visitor communications; reduced number of disparate systems, improving opportunities for cross-communication and training.
<b>SECURITY</b>	
Accomplishments	Implemented new firewalls, replacing legacy systems; conducted penetration testing on NMCRIS application and addressed immediate issues.
Value or Impact	Improved security posture for the agency; improved management of security systems and simplified response to identified threats.

**TABLE III.2: Other Key IT Accomplishments – FY24**

#### IV. FY26 IT STRATEGIC GOALS AND STRATEGIES

The DCA has four goals with objectives that guide work across the agency. The goals, objectives, and strategies/tasks of each program and its divisions assist in accomplishing these goals, with prioritization and coordination provided by the Office of the Secretary. The OIT supports all programs and Divisions of the Department in meeting those goals but has a specific focus on those listed below.

<b>STRATEGIC PRIORITY 1 – Expand Access and Inclusion</b>	
<b>Goal Statement: The Office of Information Technology will assign resources and make programmatic decisions in support of the Department’s efforts to expand access and inclusion.</b>	
<b>FY26 Strategy 1</b>	Advance accessibility, inclusion, diversity, and equity
Outcomes/Metrics	Participation in DCA-led digital equity programs; resources dispersed through DCA-led digital equity efforts
<b>FY25 Strategy 2</b>	Enhance digital capabilities and capacity
Outcomes/Metrics	Improve usability of websites including building bilingual access, curriculum, videos, and other resources; number of current and emerging technologies implemented to improve access to exhibitions, collections, and programs.
<b>FY25 Strategy 3</b>	Achieve greater accessibility
Outcomes/Metrics	Number of web and other programs upgraded with accessibility management features; number of websites in compliance with WCAG standards

<b>STRATEGIC PRIORITY 2 – Grow Collective Impact</b>	
<b>Goal Statement: The Office of Information Technology supports DCA and its divisions in their efforts to provide meaningful programs and grow its impact.</b>	
<b>FY25 Strategy 1</b>	Create intentional structures for working together
Outcomes/Metrics	Effectiveness of current communications, marketing, and IT operations
<b>FY25 Strategy 2</b>	Standardize web publishing platforms
Outcomes/Metrics	Number of websites utilizing redeveloped utilizing the WordPress content management system

#### **STRATEGIC PRIORITY 3 – Enhance Stewardship of Cultural Resources**

<b>Goal Statement: The Office of Information Technology creates, supports, and maintains tools and technologies to improve and enhance the stewardship of cultural resources and cultural resource information.</b>	
<b>FY25 Strategy 1</b>	Continue to strengthen ongoing care of facilities
Outcomes/Metrics	Number of enhancements or improvements to digital tools supporting facilities management
<b>FY25 Strategy 2</b>	Continually improve facilities management
Outcomes/Metrics	Establish or improve site specific disaster recovery and incident response plans for any DCA facility in which information technology resources are located

<b>STRATEGIC PRIORITY 4 – Increase Partnerships in Rural and Tribal Communities</b>	
<b>Goal Statement: The Office of Information Technology identifies, implements, and supports tools and technologies to improve and enhance the collaboration with individuals and organizations in rural and tribal communities.</b>	
<b>FY25 Strategy 1</b>	Increase direct program delivery to rural and Tribal communities, while building digital accessibility and resources
Outcomes/Metrics	Increased usage of DCA-provided digital resources by individuals and communities in rural and tribal areas
<b>FY25 Strategy 2</b>	Provide infrastructure investments in rural and Tribal communities
Outcomes/Metrics	Total involvement in broadband and digital equity efforts and programs in rural and tribal communities

**TABLE IV.1. FY26 IT Strategic Goals and Strategies**



## V. IT FISCAL AND BUDGET MANAGEMENT

### Information Technology (IT) Operating Budget (CI)

(To update this table, please double click on the embedded spreadsheet and add the required information. Before exiting the spreadsheet, please make sure to scroll up otherwise, the entries of this table will not be fully previewed.)

Agency Name		Agency Code			
Base Request Operational Support of IT. Check one of the options below:		Flat Budget	Expansion from previous year		
Yes/No					
<b>Revenue IT Base Budget (dollars in thousands)</b>					
Appropriation Funding Type	FY23 Actual	FY24 Actual	FY25 OpBud	FY26 Request	FY27 Estimate
General Fund	2,459.0	2,481.8	2,580.3	2,833.2	2,974.9
Other State Funds	238.0	94.0	297.9	142.5	149.6
Federal Funds	0.0	405.7	0.5	367.2	385.6
Internal Svc Funds/Interagency Transfer	367.1	0.0	33.6	5.5	5.8
<b>Total</b>	<b>3,064.1</b>	<b>2,981.5</b>	<b>2,912.3</b>	<b>3,348.4</b>	<b>3,515.8</b>
<b>Expenditure Categories (dollars in thousands)</b>					
Category or Account Description	FY23 Actual	FY24 Actual	FY25 OpBud	FY26 Request	FY27 Estimate
Personal Services & Employee Benefits	1,296.0	1,234.8	1,394.9	1,394.9	1,464.6
Contractual & Professional Services	400.2	401.9	75.5	395.8	415.6
IT Other Services	1,367.9	1,344.8	1,441.9	1,557.7	1,635.6
Other Financing Uses	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>3,064.1</b>	<b>2,981.5</b>	<b>2,912.3</b>	<b>3,348.4</b>	<b>3,515.8</b>
	<b>Print Name</b>	<b>Phone</b>	<b>Email Address</b>	<b>Date</b>	
<b>Agency Cabinet Secretary/Director (Mandatory)</b>	Debra Garcia y Griego	505-827-6364	<a href="mailto:debra.GarciaGriego@dca.nm.gov">debra.GarciaGriego@dca.nm.gov</a>		
<b>Chief information Officer or IT Lead (Mandatory)</b>	Doug Patinka	505-500-7011	<a href="mailto:doug.patinka@dca.nm.gov">doug.patinka@dca.nm.gov</a>		
<b>Chief Finance Officer (Mandatory)</b>	Greg Geisler	505-827-1222	<a href="mailto:greg.geisler@dca.nm.gov">greg.geisler@dca.nm.gov</a>		

Agency Cabinet Secretary/Director Signature

Chief Information Officer/IT Lead Signature

Chief Financial Officer Signature

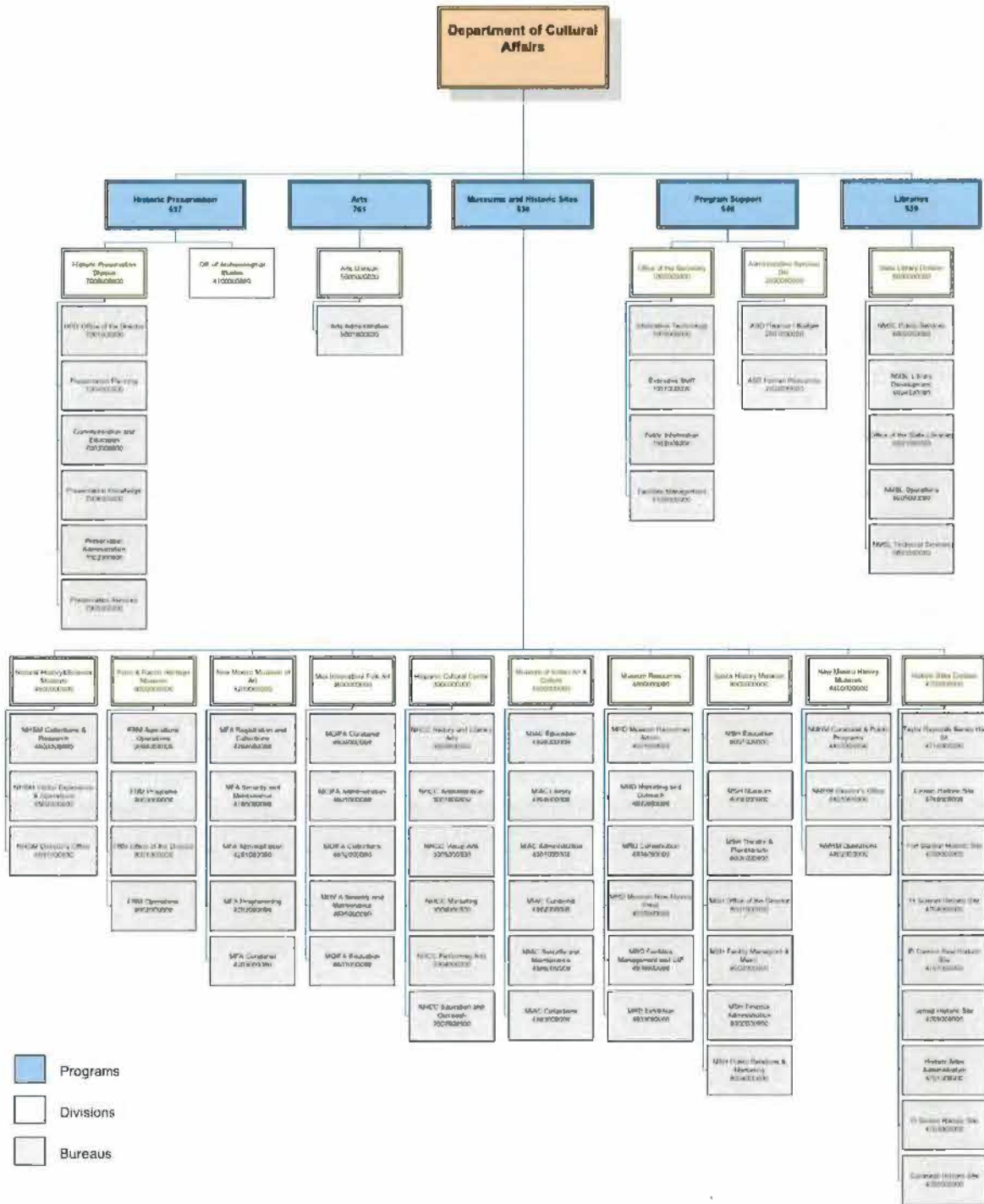
*Debra Garcia y Griego* 9/3/24  
*Doug Patinka* 9/3/24  
*Greg Geisler* 9/3/24

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

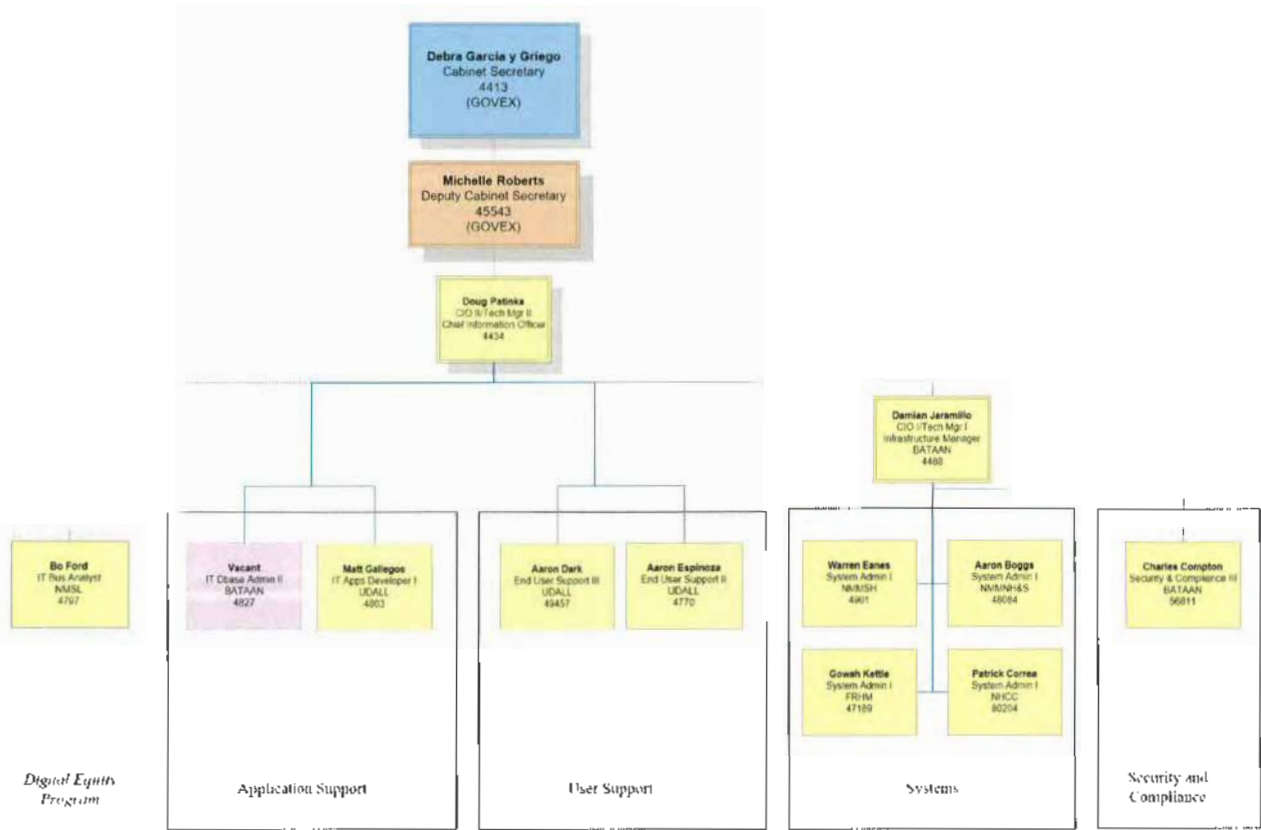
- A.** DCA has submitted one C2 funding request for FY26, *Website ADA Compliance*. Additional information about this request is included in Appendix-A-III
- B.** DCA is not requesting reauthorization of any C2 funding for FY26.

# APPENDIX A-I: AGENCY ORGANIZATION CHART

## Department of Cultural Affairs Programs, Divisions, and Bureaus



# APPENDIX A-II: IT ORGANIZATION CHART



## APPENDIX A-III: C2 IT DATA PROCESSING CSEF

### C2: Information Technology Data Processing - Computer Systems Enhancement Fund (CSEF)

Agency Name	Agency Code	Project Name			
Department of Cultural Affairs	50500	Website ADA Compliance			
Multi-Agency Project	Participating Agencies	Priority	Projected Start Date	Projected End Date	
No		I	7/1/2025	6/30/2027	

Revenue Project Cost (dollars in thousands)					
Category or Account Description	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Request Estimate (If any)	Total
General Fund (CSEF)	0.0	0.0	350.0	0.0	350.0
Other State Funds ( <i>*specify funds below</i> )	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>350.0</b>	<b>0.0</b>	<b>350.0</b>
*If Other State Funds, Specify Funding Source/Fund Name					

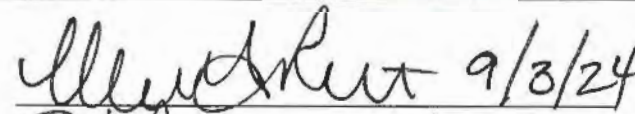
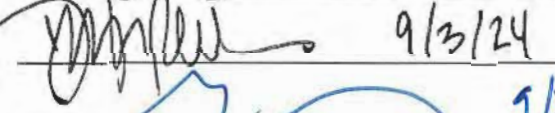

Expenditure Categories (dollars in thousands)					
Category	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Estimate	Total
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	300.0	40.0	340.0
Travel/Lodging	0.0	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	0.0	0.0	0.0
IT Software	0.0	0.0	5.0	5.0	10.0
Other	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>305.0</b>	<b>45.0</b>	<b>350.0</b>

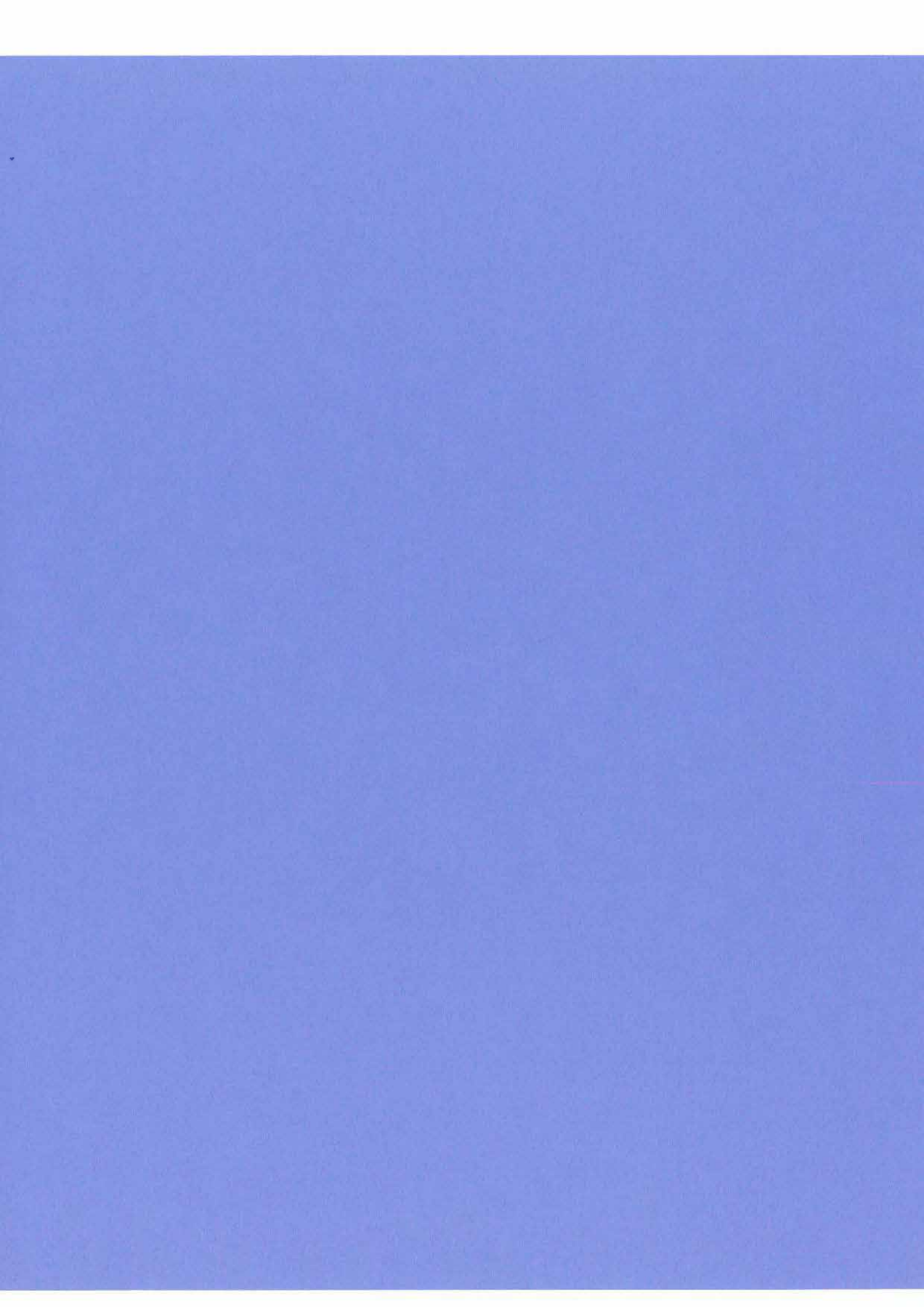
	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)	Debra Garcia y Griego	505-819-9098	<a href="mailto:debra.garciagriego@dca.nm.gov">debra.garciagriego@dca.nm.gov</a>	
Chief information Officer or IT Lead(Mandatory)	Doug Patinka	505-500-7011	<a href="mailto:doug.patinka@dca.nm.gov">doug.patinka@dca.nm.gov</a>	

Agency Cabinet Secretary/Director Signature

Chief Information Officer/IT Lead Signature

Budget Director Signature

 9/3/24  
 9/3/24  
 9/3/24





**NEW MEXICO DEPARTMENT OF  
CULTURAL AFFAIRS**

**Fiscal Year 26  
Information Technology Funding (C2) Request  
Website ADA Compliance  
Full Business Case**

**Douglas Patinka**

Chief Information Officer

Release Date: September 3, 2024

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## I. Executive Summary

As the New Mexico Department of Cultural Affairs (DCA) continues to embrace the digital age, it is imperative that we—and all state agencies—remains inclusive and accessible to all members of our community. With this in mind, DCA is pleased to submit this request for funding of a critical project: the remediation of digital accessibility issues across the Department's myriad websites.

The mission at the Department of Cultural Affairs is to improve the life of our communities by providing access to the arts, culture, and heritage. We do this in a variety of ways: managing a system of museums and historic sites that welcomes more than 800,000 visitors through its doors, by making grants to arts organizations and libraries that support the operations and programming of these vital community resources, and by providing access to information and expertise through digital programs—databases, webinars, podcasts, and other digital media—that build connections and inspire creativity.

A key agency goal as outlined in our strategic plan is to advance accessibility, inclusion, diversity, and equity. However, as we seek to expand our audiences and ensure the greatest possible reach, we have identified significant accessibility barriers on our websites and other digital media programs that prevent individuals with disabilities from fully engaging with our content and services. This not only hinders our ability to fulfill our mission but also places us at risk of non-compliance with the Americans with Disabilities Act (ADA) and the Web Content Accessibility Guidelines (WCAG).

The requested funding of \$350,000 to be expended over a two-year period will allow DCA to develop and implement a strategic plan to bring all of its websites and web-based services into compliance, thereby avoiding the legal and financial consequences that may be imposed as a result of non-compliance.

## II. Project Background

### Project Description:

On April 24, 2024, the Federal Register published the Department of Justice's final rule updating its regulations for Title II of the Americans with Disabilities Act (ADA). The final rule has specific requirements about how to ensure that web content and mobile applications (apps) are accessible to people with disabilities.

The recent rule regarding ADA compliance and websites has significant implications for state government agencies. It underscores the importance of ensuring that digital content and online services provided by state agencies are accessible to individuals with disabilities.

#### 1. Legal Compliance and Liability

State government agencies are required to comply with Title II of the ADA, which mandates that all public entities provide equal access to their services and programs for individuals with disabilities. The recent rule clarifies that this requirement extends to digital content, including websites and online services. Failure to meet these standards can result in legal challenges, fines, and enforcement actions by the Department of Justice or through private lawsuits.

#### 2. Standards for Accessibility

The rule typically references the Web Content Accessibility Guidelines (WCAG), a set of technical standards developed by the World Wide Web Consortium (W3C). The WCAG 2.1 AA standard is commonly used as a benchmark for compliance. State government agencies must ensure that their websites meet these standards, addressing issues such as:

- Text alternatives for non-text content (e.g., images, videos).
- Keyboard accessibility for users who cannot use a mouse.
- Readable content, including appropriate color contrast and text size.
- Consistent navigation and user interface components.
- Compatibility with assistive technologies like screen readers.

#### 3. Audit and Remediation

In order to comply with the rule, agencies may need to conduct accessibility audits of their websites to identify barriers that prevent individuals with disabilities from accessing information and services. Following an audit, agencies must implement remediation measures, which may include redesigning website components, updating content, and ensuring compatibility with assistive technologies.

#### 4. Ongoing Monitoring and Maintenance

Ensuring ADA compliance is not a one-time effort. State government agencies must establish processes for ongoing monitoring and maintenance of their websites to address new content and updates. This may involve training staff, incorporating accessibility checks into content publishing workflows, and staying informed about evolving standards and technologies.

#### 5. Public Relations and Inclusivity

Beyond legal compliance, adhering to ADA guidelines demonstrates a commitment to inclusivity and accessibility, enhancing the agency's reputation and public trust. It ensures all citizens, including those with disabilities, have equal access to vital information and services, fostering a more inclusive and equitable community.

#### 6. Financial and Resource Considerations

In some cases, such as that of DCA, implementing and maintaining ADA-compliant websites will require financial investment and allocation of resources. This includes costs associated with hiring accessibility experts, training staff, acquiring accessibility tools and software, and potentially redesigning existing digital platforms. This request seeks to initiate the compliance process and establish procedures for ongoing maintenance and management that will become part of DCA's operating expenses.

The recent rule on ADA compliance for websites requires state government agencies to take proactive steps to make digital content accessible. These include understanding the relevant standards, conducting audits, implementing necessary changes, and maintaining ongoing compliance efforts. By taking these steps now, DCA will ensure that its online services will be accessible to all citizens, fulfilling its legal obligations and promoting inclusivity.

### The Need for Digital Accessibility Remediation

Digital accessibility is not just a legal requirement; it is a moral imperative. According to the World Health Organization, over one billion people live with some form of disability. In our community, this includes individuals with visual, auditory, motor, and cognitive impairments. For many, DCA's websites serve as the primary gateway to accessing our resources, events, and information. However, without accessible digital platforms, these individuals face unnecessary obstacles that prevent them from participating fully in our cultural offerings.

Recent audits of our websites have revealed several issues, including:

- **Inaccessible navigation menus:** Users with visual impairments rely on screen readers to navigate websites. However, many of our menus are not fully compatible with these tools, making it difficult for them to access content.
- **Lack of alternative text for images:** Images on our websites lack descriptive text, leaving users who are visually impaired without context or information.

- **Inadequate color contrast:** Some text and background color combinations do not meet the minimum contrast requirements, making it difficult for users with low vision to read content.
- **Non-functional keyboard navigation:** Users with motor impairments who cannot use a mouse are unable to navigate our websites effectively due to the lack of keyboard-friendly design.

### **Proposed Solution and Budget**

To address these issues, we propose a comprehensive remediation project that includes:

1. **Project Management and Independent Verification & Validation** to ensure the project completes all goals within the allocated time and budget.
2. **Conducting a full accessibility audit** of all 49 websites to identify specific barriers.
3. **Implementing necessary changes** to existing websites or creating new templates to meet WCAG 2.1 AA standards, including:
  - Updating navigation menus for screen reader compatibility.
  - Adding alternative text to all images.
  - Enhancing color contrast throughout our sites.
  - Ensuring all interactive elements are keyboard navigable.
4. **Providing staff training** on maintaining accessible content and best practices for future updates.
5. **Creating the necessary organizational knowledge and structures about accessibility practices** to ensure that all future digital efforts will have accessible design at their core.

The estimated cost for this project, including external consultation, development work, and staff training, is \$350,000. This investment will not only bring our websites into compliance with legal standards but also enhance the user experience for all visitors, thereby increasing engagement and accessibility. Due to the outcomes of the project being required by law, this project must be completed within the timeframe which is why full funding is needed. If only partial funds are allocated, DCA will utilize what is allocated and seek alternate sources of funding to bridge the gap between allotted and requested.

### **The Impact of Funding**

In completing this project over a two-year period—with the bulk of remediation work completed by the federally mandated deadline of April 2026—we will be taking a significant step toward ensuring our cultural resources are accessible to everyone, regardless of ability. This aligns with our Department's commitment to inclusivity and equity, and it will set a positive example for other organizations in our community.

Moreover, an accessible online presence can lead to increased engagement, broader community outreach, and a more inclusive cultural environment. It will also position the Department as a leader in digital accessibility, showcasing our dedication to serving all members of the New Mexico community.

We believe this project is not only necessary but also an opportunity to demonstrate our commitment to inclusivity and excellence in public service. We respectfully request your support in securing the necessary funding to make our websites accessible to all.

**Project History:**

This is a new request.

### III. Risks

There are inherent risks to the success of the project. However, the risks of non-completion are far greater. Failing to address ADA compliance by the April 24, 2026, deadline will lead to significant consequences. These include legal, financial, and reputational impacts, as well as potential operational disruptions.

#### 1. Legal Consequences

##### a. Lawsuits and Legal Actions

- Organizations that do not comply with ADA standards may face lawsuits from individuals with disabilities who experience barriers to accessing online content and services. These lawsuits can be filed under Title III of the ADA (for private entities) or Title II (for public entities). By ignoring the deadlines established by the DOJ, DCA risks the potential of legal action being taken.
- The Department of Justice can also initiate legal actions to enforce compliance, which may result in court-ordered remedies.

##### b. Settlements and Penalties

- In the event of a lawsuit, organizations may be required to pay settlements, which can include compensatory damages to affected individuals, legal fees, and other costs.
- Courts may impose civil penalties for non-compliance, which can be substantial, especially for repeat offenders.

#### 2. Financial Consequences

##### a. Costs of Remediation

- The financial burden of retroactively addressing accessibility issues is often higher than proactively incorporating accessibility from the start. Most agencies and organizations will need to overhaul website designs, content, and underlying technologies, incurring significant costs. By establishing structures and policies for compliance, DCA will avoid future remediation.
- Legal fees and potential settlements or fines can also add to the financial impact.

##### b. Loss of Business and Revenue

- Non-compliant websites may alienate a significant portion of the population, including individuals with disabilities, their families, and advocates, leading to a loss of potential customers or clients.
- DCA may face restrictions on federal funding or contracts if it fails to meet ADA compliance, affecting its revenue streams.

### **3. Reputational Consequences**

#### **a. Damage to Brand Image**

- Failing to provide accessible digital experiences can damage an organization's reputation, portraying it as inattentive to inclusivity and the needs of individuals with disabilities.
- Negative publicity resulting from lawsuits or public outcry can have long-term effects on public perception and trust.

#### **b. Loss of Customer Trust and Loyalty**

- Current and potential customers or clients may lose trust in the agency and its programs if they perceive it as failing to uphold basic standards of accessibility and inclusivity.
- This loss of trust can result in decreased visitation, loyalty, and a reduction in engagement.

### **4. Operational Consequences**

#### **a. Disruption and Redirection of Resources**

- Addressing accessibility issues under the pressure of legal action or after a compliance deadline can disrupt regular operations, forcing organizations to redirect resources from other important projects.
- The need for urgent remediation may also require the temporary suspension of certain online services or features, affecting user experience and operational efficiency.

#### **b. Increased Scrutiny and Monitoring**

- Agencies that fail to meet the compliance deadline may find themselves under increased scrutiny from regulators, advocacy groups, and the public, leading to more frequent audits and monitoring.
- This increased oversight can place additional administrative and operational burdens on the agency.

### **5. Ethical and Social Consequences**

#### **a. Exclusion of Individuals with Disabilities**

- Non-compliant websites exclude individuals with disabilities from accessing information, services, and opportunities available to others, perpetuating inequality and discrimination.

- This exclusion runs counter to the ethical principles of fairness, equity, and inclusivity, which are part of the core of DCA's mission and increasingly important to consumers and the broader community.

Failing to meet the ADA compliance deadline will result in a range of negative consequences for DCA, from legal and financial repercussions to damage to reputation and public trust. It is crucial for DCA to proactively address accessibility issues to avoid these risks and to fulfill its legal and ethical responsibilities to provide inclusive digital experiences.

## Addressing Project Risks

The project has inherent risks. The number of impacted websites and the fact that there are many individuals across a wide geographic area involved in content creation and management will present barriers to communication and coordination.

The DOJ rule requires that all state government websites must meet standard criteria by the deadline and, importantly, maintain that compliance moving forward. Because of this, DCA has chosen to develop skills internally among the various teams within the agency that create and manage content for its websites. To do this, DCA will build upon its existing organizational structures: an Accessibility Team responsible for addressing accessibility issues broadly and a Digital Content Creation Team, which manages websites, social media, and exhibition technologies.

The project plan below describes the actions DCA will take.

## Project Plan

### 1. Assessment and Planning

#### a. Form a Compliance Team

- Assemble a multidisciplinary team from within the agency including representatives of DCA's design, technology, programming, content creation, communication, and legal areas.
- Designate a project manager to oversee the initiative.

#### b. Establish an Advisory Committee

- Drawing upon established relationships with the Governor's Commission on Disability and the New Mexico Department of Justice as well as expertise within the agency, form an advisory committee of outside experts.

#### c. Set Goals and Objectives

- Define clear objectives for achieving Section 508 compliance, including specific timelines and benchmarks.
- Establish Key Performance Indicators (KPIs) to measure progress and success.

- Create a communication plan to raise awareness about digital accessibility within the agency.

#### **d. Create Budget and Allocate Resources**

- Allocate a budget for the assessment and remediation processes, including potential costs for external audits, training, and software tools.
- Identify necessary resources, such as accessibility evaluation tools, assistive technologies, and expert consultants.

## **2. Accessibility Audit and Evaluation**

### **a. Conduct a Website Inventory**

- List all digital assets, including websites, web applications, and digital documents (e.g., PDFs, Word documents) that need to be assessed for compliance.

### **b. Perform Automated Testing**

- Train agency staff in the use of widely available tools for website auditing
- Use automated accessibility testing tools (e.g., WAVE, Axe, Siteimprove) to scan web pages for common accessibility issues.
- Generate initial reports highlighting areas of non-compliance with Section 508 and the Web Content Accessibility Guidelines (WCAG) 2.1 AA standards.

### **c. Manual Testing and User Experience Review**

- Conduct manual testing to identify issues that automated tools may miss, such as keyboard navigation, focus order, and the usability of forms.
- Engage users with disabilities to provide feedback and insights through usability testing sessions.

### **d. Document Findings**

- Compile a comprehensive report detailing all identified accessibility issues, categorized by severity and type.
- Prioritize issues based on their impact on user experience and legal compliance.

## **3. Remediation Planning**

### **a. Develop a Remediation Roadmap**

- Create a prioritized list of accessibility issues to address, specifying which issues will be handled immediately and which will be part of a longer-term plan.
- Assign tasks and responsibilities to team members, setting clear deadlines for each phase of remediation.



#### **b. Contract for the Development of Customizable Accessible Themes/Templates**

- Provide training for agency staff in implementation of freely available tools such as the U.S. Web Design System (USWDS) (<https://designsystem.digital.gov/>)
- Utilize existing price agreements or other procurement methods to contract for the development of accessible themes/templates and website components for those content management systems in use within DCA

#### **c. Implement Immediate Fixes**

- Address critical issues that pose significant barriers to accessibility, such as missing alt text for images, lack of keyboard accessibility, and improper use of ARIA (Accessible Rich Internet Applications) attributes.

#### **d. Plan for Long-Term Improvements**

- Establish guidelines for creating and maintaining accessible content going forward, including training for content creators and developers.
- Implement regular accessibility audits and integrate accessibility checks into the development lifecycle for new digital content.

### **4. Training and Awareness**

#### **a. Staff Training**

- Provide training sessions for all relevant staff on accessibility best practices, focusing on their specific roles (e.g., content creators, developers, designers).
- Offer specialized training for team members responsible for creating and maintaining digital documents.

#### **b. Accessibility Guidelines and Resources**

- Develop and distribute an internal accessibility guidebook outlining the key principles of Section 508 and WCAG compliance.
- Share resources, such as checklists, tool recommendations, and contact information for accessibility experts.

### **5. Ongoing Monitoring and Maintenance**

#### **a. Regular Audits and Testing**

- Schedule periodic accessibility audits to ensure ongoing compliance with Section 508.

- Use both automated tools and manual testing methods to identify and address new issues as they arise.

#### **b. Feedback and Continuous Improvement**

- Establish a system for collecting feedback from users with disabilities, allowing them to report accessibility issues and suggest improvements.
- Regularly review and update accessibility policies and procedures based on feedback, new technologies, and evolving standards.

### **6. Documentation and Reporting**

#### **a. Compliance Documentation**

- Maintain thorough records of all accessibility audits, findings, and remediation efforts.
- Document the training provided to staff and any changes made to digital content or infrastructure.

#### **b. Reporting to Stakeholders**

- Provide regular updates to stakeholders, including senior management and relevant governmental bodies, on the progress of the accessibility initiative.
- Highlight successes, challenges, and next steps to ensure continued support and resource allocation.

### **7. Public Communication and Transparency**

#### **a. Public Accessibility Statement**

- Publish an accessibility statement on all digital platforms, outlining the organization's commitment to accessibility, the measures taken to ensure compliance, and contact information for reporting issues.

#### **b. User Support and Resources**

- Offer support resources for users with disabilities, such as accessible customer service options and alternative formats for content.

By following this comprehensive plan, DCA will mitigate risks and systematically identify and remediate non-compliance issues with Section 508, ensuring that all digital content and services are accessible to

individuals with disabilities. This approach not only meets legal obligations but also demonstrates a commitment to inclusivity and equal access for all users.

**Risk Assessment for Proposed Solution**

Criteria		Risk Score = 1	Risk Score = 2	Risk Score = 3	Score
1	Estimated project cost	Less than \$250K	\$250K - \$1M	Greater than \$1M	2
2	Estimated total calendar months before completion	6 or less	6 to 12	More than 12	2
3	Number of project team members	5 or less	6 to 10	More than 10	2
4	Number of subject matter experts required to execute the project	3 or less	4 or 5	6 or more	2
5	Project manager experience level	3 or more projects of similar scope	1 to 2 projects of similar scope	No prior projects of similar scope	2
6	Estimated total effort hours	Less than 500	500 - 1800	More than 1800	3
7	Number of sites/offices impacted by the project	1	2 to 5	More than 5	3
8	Uniqueness of project's technical requirements	Similar to others in the department	Similar to others, but complex	New and complex	1
9	Impact of noncompliance with applicable laws and regulations	None or minimal	Moderate	Significant	3
10	Impact of 12-month project postponement on existing systems	Existing systems can compensate with minimal costs	Existing or new systems can compensate with substantial costs	Existing systems must be curtailed because of the lack of proposed project	3
11	Number of interfaces to existing systems affected	0	1 to 3	More than 3	1
12	User requirements definition	Clearly defined	Somewhat defined, but complex	Very vague and complex	1

<b>Total Risk Score:</b>	<b>25</b>
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#### IV. Scope and Constraints

The following are elements of the project which are in-scope and out-of-scope that are identified to manage trade-offs during execution.

**Scope:**

In Scope	Description
Staff Training	Provide access to online training offered by Deque or similar service.
Informal Audit	Perform internal testing internally using widely available tools and resources.
Assessment/Audit	Contract with knowledgeable vendor to perform formal testing
Perform remediation	Reformat HTML templates and website elements to conform with accessibility standards

Out of Scope	Description	Reason Why
Certification	Training provided will not guarantee participants with certification in accessible design.	Though potentially helpful for the project, if certification is necessary for ongoing maintenance, it will be funded through operating budget.
Redesign or branding	Website redevelopment projects are often opportunities for rebranding, logo design, and reassessment of navigational structures. Through some changes will be made to navigation and color choice, these will be made only in service of ADA compliance.	Rebranding projects begin with a different set of goals. Though this project will optimize work by taking advantage of ongoing design/branding efforts of the department, these will be funded from different sources.
Kiosks and other exhibition technologies.	DCA routinely creates interactive technologies for use in exhibition spaces.	Because they are temporary in nature, the project will not seek to redesign or rebuild any exhibition technologies currently on display. The policies developed for other digital technologies, however, will inform future development of kiosks and other exhibition technologies.

**Constraints:**

[Possible constraint categories are resource availability, regulatory requirements, subject matter expertise, critical dependencies or other areas impacted by limitations.]

Constraints	
Category	Description
Staffing	Outside of a contract Project Manager and contracted Subject Matter Experts, the project will not expand staffing. DCA will complete the project within the constraints of its existing budgeted staff.
Time	The deadline for all agency sites to be compliant is April 24, 2026. DCA has begun to build capacity in identifying and addressing barriers to accessibility and will continue

	to do so prior to the beginning of FY26. However, the dealing of April 24, 2026 can not be missed or manipulated.
Expertise	DCA does not have the necessary knowledge among its staff to identify and address all accessibility issues. We will be contracting for both the project manager and subject matter experts to complete these tasks.

## V. Alternative Approach Analysis

### JUSTIFICATION FOR PROJECT SELECTION:

In recent years DCA has been moving forward with its accessibility efforts organically with an overall goal of "improvement." It has developed work groups, standard contract language, and drafted both policies and accessibility statements. Though this has resulted in considerable achievements, a directed effort with guidance, deadlines, and assigned resources would be far more effective.

DCA believes that an effort, such as that described in this request, in which agency staff members build the skills necessary to achieve compliance would have the greatest impact. This is similar to the approach taken by the State of New Mexico in achieving Payment Card Industry Data Security Standards (PCI-DSS) compliance in 2017. That effort, though not without challenges, resulted in significant changes across all participating departments. These have had long-term impact. DCA believe that a similar effort for ADA compliance is warranted.

Alternative Description	Reason Eliminated	Cost
<b>Maintain Status Quo:</b> DCA has made great strides in improving its digital accessibility in recent years. Absent project funding, DCA anticipates that, over time, DCA would achieve compliance through an organic improvement process.	Although its capabilities are improving, DCA does not presently have the expertise to achieve compliance. Any organic improvement process resulting in ADA compliance would likely take a number of years. Doing so in that manner could result in legal and financial repercussions.	\$0.00
<b>Outsource all compliance efforts:</b> It may be possible to outsource all policy development and ADA compliance efforts.	Because DCA is a large organization with responsibility for many different divisions and programs, outsourcing development of all policies and accessibility efforts would likely be time consuming and costly. Additionally, this approach would not result in an improved and better trained workforce, but rather leave the agency reliant on a 3rd party.	unknown

## VI. Key Stakeholders

The following table identifies internal and external stakeholders, their project responsibilities and their expected impact on the project’s success.

<b>Project Impact Scale:</b> <b>1 = Low Impact; 2 = Medium Impact; 3 = High Impact</b>
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Internal Stakeholders	Department or Agency	Project Responsibilities	Project Impact
Chief Information Officer	DCA/Office of Information Technology	Key role in IT policy development and IT resource allocation; assign staff; lead communication efforts; oversee procurement; interface with Cabinet Secretary’s Office and division leadership	3
Security and Compliance Administrator	DCA/Office of Information Technology	Oversee all compliance efforts; key role in IT policy development; provide staff training and communication; oversee systems	3
Web Developer	DCA/Office of Information Technology	Responsible for oversight of various web CMS systems and applications, including implementation of required changes	3
Deputy Secretary	DCA/Office of the Secretary	Ensure alignment with agency direction and strategic initiatives; allocate staff and budgetary resources; interface with Cabinet Secretary and division leadership	2
Director	DCA/Facilities Management Bureau	Ensure compliance with Occupational Safety and Health Administration and other standards;	1
State Librarian	DCA/New Mexico State Library	Responsible for oversight of various public-facing databases and other information resources as well as coordination of DCA’s internal accessibility team	1
Content Managers	DCA/Various	Responsible for management of website and other digital content	3

External Stakeholders	Company or Organization	Project Responsibilities	Project Impact
Project Manager	T.B.D.	Responsible for ensuring that project objectives are met and managing project budget and schedule	3
Consultant	T.B.D.	Provide expert guidance and consultation on planning and policy development; provide training to key staff; assess current state and provide remediation guidance	3

## VII. Objectives, Outcomes, Key Performance Indicators

The following are key project objectives with related deliverable outcomes and quantifiable Key Performance Indicators (KPIs). The objectives **MUST** align with the objectives described in Section I, Executive Summary. These objectives, outcomes, and benefits must be included in the project charter and will be used during the project closeout phase to validate the success of your project, if funded.

Objectives	Outcomes/Deliverables	Benefits/KPIs (as applicable)
Achieve compliance with ADA	DCA will achieve compliance with all requirements of the recent rule on ADA compliance	Improve customer service and engagement; reduced threat of fines or legal action
Conduct Strategy and Policy development Workshop	Key staff will participate in a set of facilitated exercises aimed at helping agency staff make key decisions and lead to increased awareness of an understanding of actions needed; the workshop will include Assessment of Accessibility Requirements; Completion of Gap Analysis; Development of a Strategy Roadmap; Development of a Department-wide Accessibility Policy and Communication Plan	Improved awareness among agency staff of the organization’s federal and other requirements governing the agency’s websites; and steps necessary to achieve and maintain full ADA compliance
Complete training of key staff	Agency IT will participate in training intended to result in position-appropriate skill-building	Increased knowledge and skill among agency staff, specifically in regard to digital accessibility

## VIII. Benefits

The project will result in both tangible and intangible benefits. The most immediate of these will be improvements to the usability and accessibility of department websites.

The Department’s accessibility and inclusion initiatives will benefit from a better trained workforce, and staff members will gain the knowledge and experience from training programs offered. The Department will have greater resilience for proactively planning for and creating accessible resources. All projects and programs of the Department will benefit from having more accessible information.

Intangible benefits will be an improvement in the way that the Department is viewed, both internally and externally, for its proactive approach to accessibility.

Tangible Benefits	
Website remediation resulting in greater access to information and resources.	\$200,000.00

**IX.**

Intangible Benefits	Metrics
Increased knowledge and skill among IT staff	Reduction in contracts and funds spent on system configuration and remediation of non-compliant systems
Reduced risk of lawsuits and/or fines	Reduction in constituent complains; elimination of potential lawsuits and fines

**X. Total Cost of Ownership**

The following table lists the total potential cost to develop or acquire, implement, operate and maintain the proposed project for its entire life cycle.

**IX. Total Cost of Ownership  
Website ADA Compliance**

Category		Previous Actuals <sup>1</sup>	FY25	FY26	FY27	FY28	FY29	Total
<b>Non-Recurring Cost - Development &amp; Implementation</b>		(in thousands)						
200	Personal Services and Employee Benefits	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
300	Contractual Services							
	IT Professional Services: Project Management	\$0.0	\$0.0	\$65.0	\$10.0	\$0.0	\$0.0	\$75.0
	IT Professional Services: IV&V	\$0.0	\$0.0	\$25.0	\$5.0	\$0.0	\$0.0	\$30.0
	IT Professional Services: Dev /Imp./Training/UAT	\$0.0	\$0.0	\$205.0	\$25.0	\$0.0	\$0.0	\$230.0
	Other Professional Services	\$0.0	\$0.0	\$5.0	\$0.0	\$0.0	\$0.0	\$5.0
400	Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Travel/Lodging	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Hardware	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Software Licenses	\$0.0	\$0.0	\$5.0	\$5.0	\$0.0	\$0.0	\$10.0
	Facilities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>Subtotal Non-Recurring Cost</b>		<b>\$0.0</b>	<b>\$0.0</b>	<b>\$305.0</b>	<b>\$45.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$350.0</b>
<b>Recurring Maintenance and Operations (M&amp;O) Cost</b>		(in thousands)						
200	Personal Services and Employee Benefits	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
300	Contractual Services							
	IT Professional Services	\$0.0	\$0.0	\$0.0	\$0.0	\$5.0	\$5.0	\$10.0
	Training	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
400	Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Hardware	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Software Licenses	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Facilities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Compliance and Security	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>Subtotal Recurring M&amp;O Cost</b>		<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$5.0</b>	<b>\$5.0</b>	<b>\$10.0</b>
<sup>1</sup> Applicable for on-going or existing project.								
<b>Total Cost</b>		<b>\$0.0</b>	<b>\$0.0</b>	<b>\$305.0</b>	<b>\$45.0</b>	<b>\$5.0</b>	<b>\$5.0</b>	<b>\$360.0</b>



## XI. C2 Form – Computer System Enhancement Fund (CSEF)

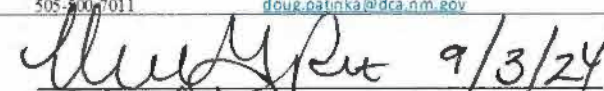
**C2: Information Technology  
Data Processing – Computer Systems Enhancement Fund (CSEF)**


Agency Name	Agency Code	Project Name			
Department of Cultural Affairs	50500	Website ADA Compliance			
Multi-Agency Project	Participating Agencies	Priority	Projected Start Date	Projected End Date	
No		1	7/1/2025	6/30/2027	

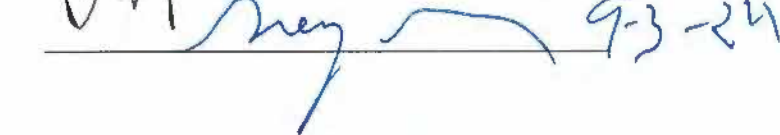
Revenue Project Cost (dollars in thousands)					
Category or Account Description	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Request Estimate (If any)	Total
General Fund (CSEF)	0.0	0.0	350.0	0.0	350.0
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>350.0</b>	<b>0.0</b>	<b>350.0</b>
*If Other State Funds, Specify Funding Source/Fund Name					

Expenditure Categories (dollars in thousands)					
	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Estimate	Total
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	300.0	40.0	340.0
Travel/Lodging	0.0	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	0.0	0.0	0.0
IT Software	0.0	0.0	5.0	5.0	10.0
Other	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>305.0</b>	<b>45.0</b>	<b>350.0</b>

	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)	Debra Garcia y Griego	505-819-9098	<a href="mailto:debra.garciagnego@dca.nm.gov">debra.garciagnego@dca.nm.gov</a>	
Chief Information Officer or IT Lead(Mandatory)	Doug Patinka	505-800-7011	<a href="mailto:doug.patinka@dca.nm.gov">doug.patinka@dca.nm.gov</a>	

Agency Cabinet Secretary/Director Signature  9/3/24

Chief Information Officer/IT Lead Signature  9/3/24

Budget Director Signature  9-3-24

New Mexico Department of Cultural Affairs  
407 Galisteo St., Suite 260  
Bataan Memorial Building  
Santa Fe, NM 87501  
Phone: (505) 827-6364  
Fax: (505) 827-4325  
Web: [www.newmexicoculture.org](http://www.newmexicoculture.org)

