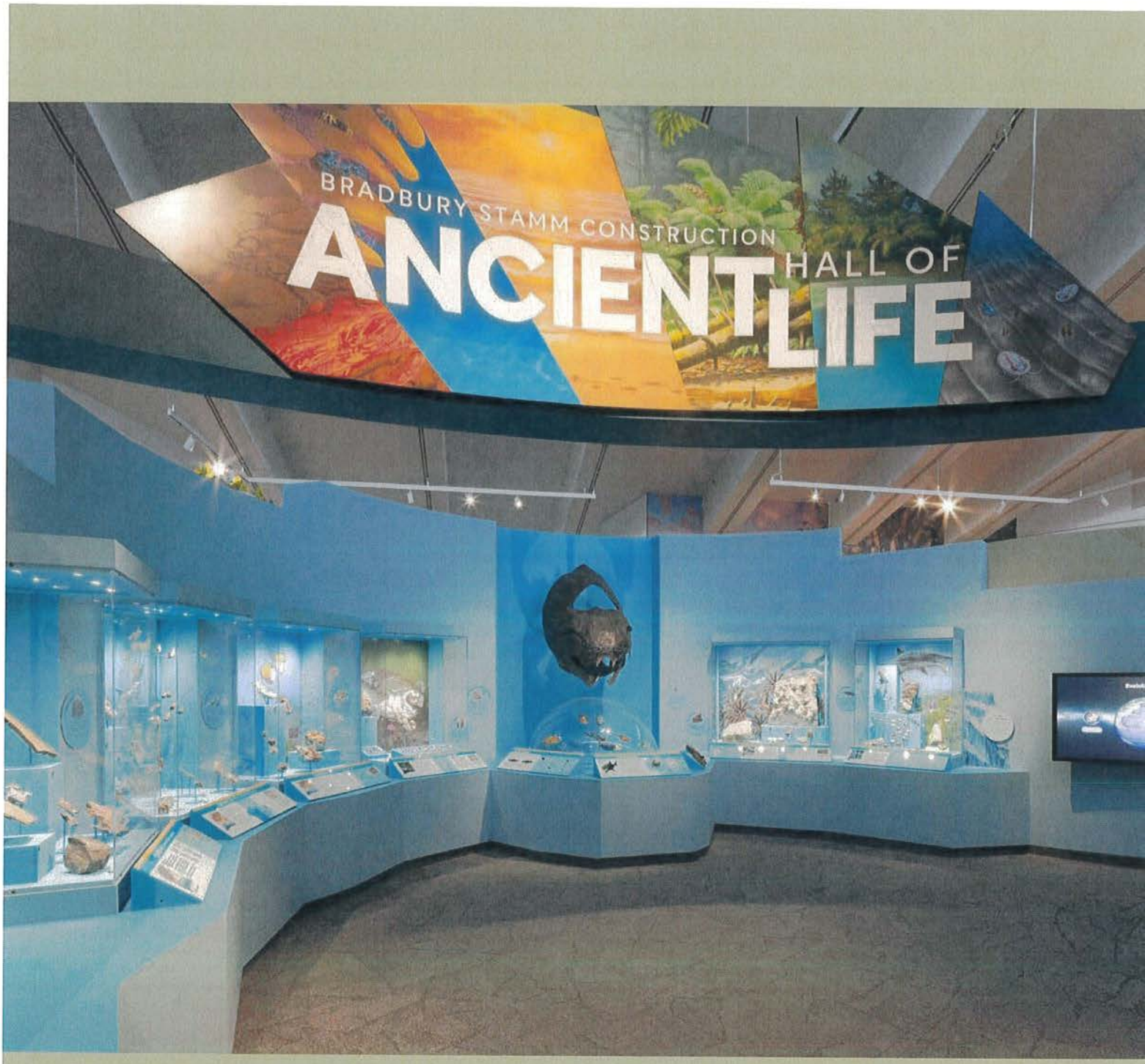


NEW MEXICO DEPARTMENT OF CULTURAL AFFAIRS

FY2027 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 2, 2025

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

Dear Cabinet Secretary Propst:

The Department of Cultural Affairs (DCA) is pleased to submit its FY27 Budget Request, prepared in accordance with the Department of Finance's instructions. This request outlines our financial needs to continue fulfilling our mission and supporting New Mexico's cultural heritage.

Key Financial Highlights

General Fund Request

The DCA's general fund request is **$49.68 million**, a **4.1% increase** ($1.9 million) over the FY26 operating budget. This increase aligns with our strategic priorities and includes:

- **$1.43 million** to replace non-recurring funding for Senate Bill 376 health benefit changes.
- **$540,300** to cover rate increases from the General Services Department (GSD) and the Department of Information Technology (DOIT).

Trust Funds

Our request includes:

- **$1.5 million** from the Land of Enchantment Legacy Fund for the Historic Preservation program to support grants under the Cultural Properties Protection Act.
- A projected **$900,000** transfer from the Rural Libraries Endowment Fund to the State Library.

Total Agency Request

The total agency request (all funds) is **$62.8 million**, representing a **2.4% decrease** ($1.5 million) from the previous year. This reduction reflects:

- A **$976,400** decrease in projected revenue earned from the Museum and Historic Sites program, due to a slower post-pandemic recovery in museum attendance.
- Adjustments to the Rural Library Grants program and federal funds for Historic Preservation.

In FY25, total personnel costs and benefits were **$40.9 million**, a **3.4% increase** from FY24. This growth rate is a significant slowdown compared to the **17.4% growth** seen from FY23 to FY24. We achieved this by maintaining an average vacancy rate of **15.6%** (about 84 positions) and will continue to manage hiring prudently to stay within our **$43.5 million** FY26 personnel budget.

The FY27 request assumes that federal support for Historic Preservation, the State Library, and New Mexico Arts will continue at current levels. We have also identified critical programs that are federally funded that could be paused if funding is not available.

Special Appropriation Requests

We are also requesting special appropriations for the following high-priority initiatives:

1. **$250,000** for a master plan for the Fort Stanton Historic Site.
2. **$250,000** for development of nomination of the New Mexico portion of El Camino Real de Tierra Adentro as part of the existing UNESCO World Heritage designation.
3. **$200,000** for a rural arts initiative in partnership with the Economic Development Department's Creative Industries Division.
4. **$600,000** to acquire fossils from the San Juan Basin currently held by the state museum of Pennsylvania.
5. **$850,000** for programming and marketing for the 25th anniversary of the National Hispanic Cultural Center.
6. **$1.5 million** for Native American Graves Protection and Repatriation Act (NAGPRA) activities to ensure compliance with federal regulations.
7. **$500,000** to operate the archaeological field school.
8. **Language-only request** to extend the remaining portion of the **$2.5 million** special appropriation for Native American Graves Protection and Repatriation Act (NAGPRA) activities provided for FY26.

Looking Forward

The department is focused on several key initiatives for the upcoming year, including:

- The opening of the Taylor home at the Taylor Mesilla Historic Site.
- Supporting semi-quincentennial and Route 66 anniversary programming in 2026.
- The statewide 250th commemoration of US Independence.
- Increasing NAGPRA activities, such as exhibit consultation and reviewing items for potential repatriation to tribes.
- Major infrastructure improvements at the New Mexico Museum of Natural History & Science, including sewer line and skylight replacement, lobby reconstruction, and exhibit upgrades.
- Developing programming for upcoming exhibits at all our museums.

Thank you for your consideration of this request. We look forward to discussing the status of the agency as we prepare for the legislative session. Please feel free to contact us with any questions or for additional information.

Respectfully,

Debra García y Griego
Cabinet Secretary

Agency

S - 1

Agency Name: Department of Cultural Affairs Business Unit: 50500

FY27 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.

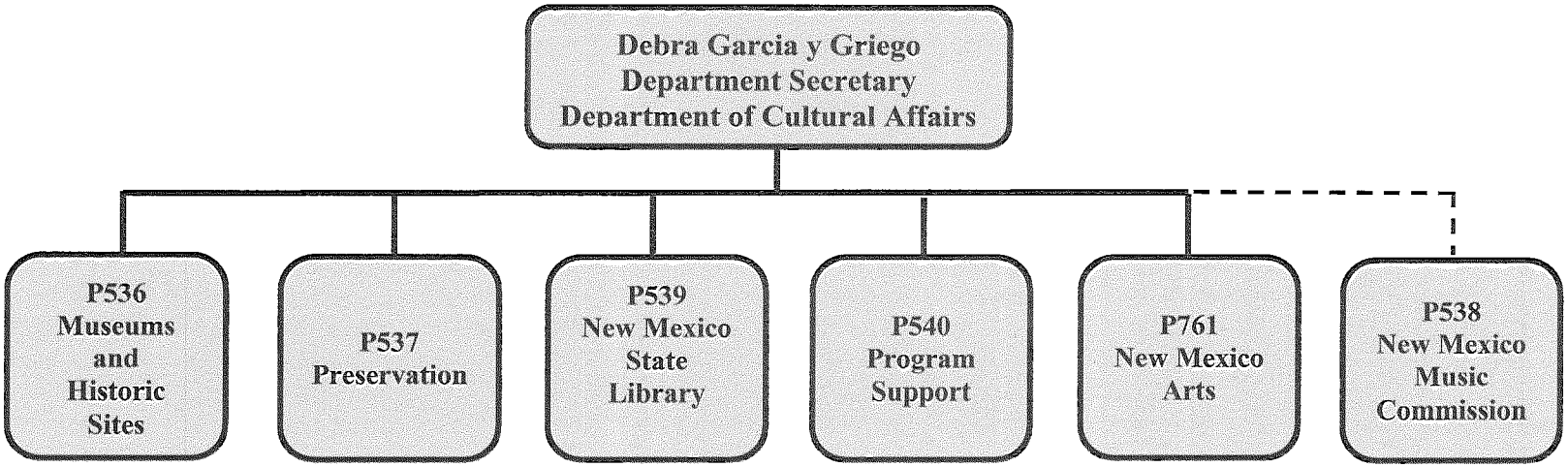
Agency

S - 2

Agency Name: Department of Cultural Affairs

Business Unit: 50500

FY27 Budget Request
Organization Chart
Form S-2



Agency

S8 & S9

Cultural Affairs Department

BU	PCode	Department
50500	0000	0000000000

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

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request Base	FY 2027 Agency Request Expansion	FY 2027 Agency Request Total
REVENUE								
111	General Fund Transfers	44,374.2	43,380.6	47,712.6	0.0	49,684.4	0.0	49,684.4
112	Other Transfers	1,823.8	3,192.4	3,287.7	0.0	2,650.0	0.0	2,650.0
120	Federal Revenues	4,236.0	4,496.3	5,972.3	0.0	4,121.5	0.0	4,121.5
130	Other Revenues	8,159.6	6,328.9	7,430.7	0.0	6,389.9	0.0	6,389.9
150	Fund Balance	0.0	129.3	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		**58,593.6**	**57,527.6**	**64,403.3**	**0**	**62,845.8**	**0.0**	**62,845.8**
REVENUE		**58,593.6**	**57,527.6**	**64,403.3**	**0**	**62,845.8**	**0.0**	**62,845.8**
EXPENSE								
200	Personal services and employee benefits	40,226.3	40,556.9	43,576.0	50,606.1	44,979.8	0.0	44,979.8
300	Contractual services	2,686.4	1,741.2	3,274.3	0.0	2,020.5	0.0	2,020.5
400	Other	15,680.9	13,743.5	17,553.0	0.0	15,845.5	0.0	15,845.5
EXPENDITURES		**58,593.6**	**56,041.6**	**64,403.3**	**50606.052**	**62,845.8**	**0.0**	**62,845.8**
EXPENSE		**58,593.6**	**56,041.6**	**64,403.3**	**50606.052**	**62,845.8**	**0.0**	**62,845.8**
FTE POSITIONS								
810	Permanent	432.50	0.00	430.50	554.00	429.50	0.00	429.50
820	Term	106.00	0.00	108.00	0.00	91.50	0.00	91.50
830	Temporary	10.00	0.00	22.00	0.00	20.00	0.00	20.00
FTEs		**548.50**	**0.00**	**560.50**	**554.00**	**541.00**	**0.00**	**541.00**
FTE POSITIONS		**548.50**	**0.00**	**560.50**	**554.00**	**541.00**	**0.00**	**541.00**

Cultural Affairs Department

BU 50500 **Fund** 19300

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	-------- FY 2027 Agency Request -------- Base	Expansion	Total
REVENUE								
111	General Fund Transfers	44,374.2	43,380.6	47,712.6	0.0	49,684.4	0.0	49,684.4
112	Other Transfers	1,154.0	2,420.7	1,587.7	0.0	1,750.0	0.0	1,750.0
120	Federal Revenues	4,236.0	4,496.3	5,972.3	0.0	4,121.5	0.0	4,121.5
130	Other Revenues	6,253.7	5,441.8	6,457.9	0.0	5,501.7	0.0	5,501.7
REVENUE, TRANSFERS		**56,017.9**	**55,739.4**	**61,730.5**	**0**	**61,057.6**	**0.0**	**61,057.6**
REVENUE		**56,017.9**	**55,739.4**	**61,730.5**	**0**	**61,057.6**	**0.0**	**61,057.6**
EXPENSE								
200	Personal services and employee benefits	40,226.3	40,556.9	43,576.0	49,510.9	44,979.8	0.0	44,979.8
300	Contractual services	2,656.4	1,741.2	3,244.3	0.0	1,914.6	0.0	1,914.6
400	Other	13,135.2	12,574.6	14,910.2	0.0	14,163.2	0.0	14,163.2
EXPENDITURES		**56,017.9**	**54,872.8**	**61,730.5**	**49510.9**	**61,057.6**	**0.0**	**61,057.6**
EXPENSE		**56,017.9**	**54,872.8**	**61,730.5**	**49510.9**	**61,057.6**	**0.0**	**61,057.6**
FTE POSITIONS								
810	Permanent	432.50	0.00	430.50	542.00	429.50	0.00	429.50
820	Term	106.00	0.00	108.00	0.00	91.50	0.00	91.50
830	Temporary	10.00	0.00	22.00	0.00	20.00	0.00	20.00
FTEs		**548.50**	**0.00**	**560.50**	**542.00**	**541.00**	**0.00**	**541.00**
FTE POSITIONS		**548.50**	**0.00**	**560.50**	**542.00**	**541.00**	**0.00**	**541.00**

Cultural Affairs Department

BU 50500 **Fund** 19400

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request Base	FY 2027 Agency Request Expansion	FY 2027 Agency Request Total
REVENUE							
130 Other Revenues	696.1	561.7	686.5	0.0	571.5	0.0	571.5
REVENUE, TRANSFERS	**696.1**	**561.7**	**686.5**	**0**	**571.5**	**0.0**	**571.5**
REVENUE	**696.1**	**561.7**	**686.5**	**0**	**571.5**	**0.0**	**571.5**
EXPENSE							
300 Contractual services	30.0	0.0	30.0	0.0	105.9	0.0	105.9
400 Other	666.1	38.7	656.5	0.0	465.6	0.0	465.6
EXPENDITURES	**696.1**	**38.7**	**686.5**	**0**	**571.5**	**0.0**	**571.5**
EXPENSE	**696.1**	**38.7**	**686.5**	**0**	**571.5**	**0.0**	**571.5**

Cultural Affairs Department

BU **Fund**
50500 25600

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	-------- FY 2027 Agency Request -------- Base	Expansion	Total
REVENUE							
130 Other Revenues	5.0	9.0	7.0	0.0	7.2	0.0	7.2
REVENUE, TRANSFERS	**5.0**	**9.0**	**7.0**	**0**	**7.2**	**0.0**	**7.2**
REVENUE	**5.0**	**9.0**	**7.0**	**0**	**7.2**	**0.0**	**7.2**
EXPENSE							
400 Other	5.0	0.0	7.0	0.0	7.2	0.0	7.2
EXPENDITURES	**5.0**	**0.0**	**7.0**	**0**	**7.2**	**0.0**	**7.2**
EXPENSE	**5.0**	**0.0**	**7.0**	**0**	**7.2**	**0.0**	**7.2**

Cultural Affairs Department

BU **Fund**
50500 53000

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	-------- FY 2027 Agency Request -------- Base	Expansion	Total
REVENUE							
130 Other Revenues	22.4	34.0	25.0	0.0	30.0	0.0	30.0
REVENUE, TRANSFERS	**22.4**	**34.0**	**25.0**	**0**	**30.0**	**0.0**	**30.0**
REVENUE	**22.4**	**34.0**	**25.0**	**0**	**30.0**	**0.0**	**30.0**
EXPENSE							
400 Other	22.4	18.2	25.0	0.0	30.0	0.0	30.0
EXPENDITURES	**22.4**	**18.2**	**25.0**	**0**	**30.0**	**0.0**	**30.0**
EXPENSE	**22.4**	**18.2**	**25.0**	**0**	**30.0**	**0.0**	**30.0**

Cultural Affairs Department

BU 50500 **Fund** 59100

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

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	-------- FY 2027 Agency Request -------- Base	Expansion	Total
REVENUE								
112	Other Transfers	669.8	771.8	1,700.0	0.0	900.0	0.0	900.0
130	Other Revenues	948.5	0.0	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	0.0	129.3	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		**1,618.3**	**901.1**	**1,700.0**	**0**	**900.0**	**0.0**	**900.0**
REVENUE		**1,618.3**	**901.1**	**1,700.0**	**0**	**900.0**	**0.0**	**900.0**
EXPENSE								
400	Other	1,618.3	901.1	1,700.0	0.0	900.0	0.0	900.0
EXPENDITURES		**1,618.3**	**901.1**	**1,700.0**	**0**	**900.0**	**0.0**	**900.0**
EXPENSE		**1,618.3**	**901.1**	**1,700.0**	**0**	**900.0**	**0.0**	**900.0**

Cultural Affairs Department

BU 50500 **Fund** 61200

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	-------- FY 2027 Agency Request -------- Base	Expansion	Total
REVENUE							
130 Other Revenues	3.5	4.1	4.3	0.0	3.5	0.0	3.5
REVENUE, TRANSFERS	**3.5**	**4.1**	**4.3**	**0**	**3.5**	**0.0**	**3.5**
REVENUE	**3.5**	**4.1**	**4.3**	**0**	**3.5**	**0.0**	**3.5**
EXPENSE							
400 Other	3.5	0.0	4.3	0.0	3.5	0.0	3.5
EXPENDITURES	**3.5**	**0.0**	**4.3**	**0**	**3.5**	**0.0**	**3.5**
EXPENSE	**3.5**	**0.0**	**4.3**	**0**	**3.5**	**0.0**	**3.5**

Cultural Affairs Department

BU 50500 **Fund** 89900

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request Base	FY 2027 Agency Request Expansion	FY 2027 Agency Request Total
REVENUE							
130 Other Revenues	230.4	278.4	250.0	0.0	276.0	0.0	276.0
REVENUE, TRANSFERS	**230.4**	**278.4**	**250.0**	**0**	**276.0**	**0.0**	**276.0**
REVENUE	**230.4**	**278.4**	**250.0**	**0**	**276.0**	**0.0**	**276.0**
EXPENSE							
400 Other	230.4	210.9	250.0	0.0	276.0	0.0	276.0
EXPENDITURES	**230.4**	**210.9**	**250.0**	**0**	**276.0**	**0.0**	**276.0**
EXPENSE	**230.4**	**210.9**	**250.0**	**0**	**276.0**	**0.0**	**276.0**

Cultural Affairs Department

BU	PCode	Department
50500	0000	0000000000

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request Base	FY 2027 Agency Request Expansion	FY 2027 Agency Request Total
499105	General Fd. Appropriation	44,374.2	43,380.6	47,712.6	0.0	49,684.4	0.0	49,684.4
111	**General Fund Transfers**	**44,374.2**	**43,380.6**	**47,712.6**	**0.0**	**49,684.4**	**0.0**	**49,684.4**
425909	Other Services - Interagency	154.0	233.5	149.0	0.0	205.0	0.0	205.0
451909	Federal Contract - Interagency	0.0	193.6	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	1,669.8	2,765.4	3,138.7	0.0	2,445.0	0.0	2,445.0
112	**Other Transfers**	**1,823.8**	**3,192.4**	**3,287.7**	**0.0**	**2,650.0**	**0.0**	**2,650.0**
451903	Federal Direct - Operating	3,991.4	4,490.0	5,972.3	0.0	4,121.5	0.0	4,121.5
451904	Federal Direct - Capital	244.6	6.4	0.0	0.0	0.0	0.0	0.0
120	**Federal Revenues**	**4,236.0**	**4,496.3**	**5,972.3**	**0.0**	**4,121.5**	**0.0**	**4,121.5**
405901	Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0
422902	Other Fees	428.5	622.7	477.3	0.0	622.2	0.0	622.2
424302	Printing & Reproduction	21.1	18.5	25.0	0.0	20.0	0.0	20.0
424502	Use Of Property	0.0	0.0	0.0	0.0	0.0	0.0	0.0
424902	Other Intra State Services	0.0	6.5	0.0	0.0	0.0	0.0	0.0
425202	Printing & Reproduction	4.0	5.4	10.0	0.0	5.4	0.0	5.4
425902	Other Services	890.2	871.4	1,092.4	0.0	922.6	0.0	922.6
431902	Other Publications	350.0	190.9	350.0	0.0	224.0	0.0	224.0
432302	Livestock	22.4	34.0	25.0	0.0	30.0	0.0	30.0
433102	License Plates	230.4	278.4	250.0	0.0	276.0	0.0	276.0
434502	Admissions	3,745.0	2,836.7	3,628.9	0.0	2,894.4	0.0	2,894.4
435102	Other Sales Of Services	0.0	45.0	0.0	0.0	32.7	0.0	32.7
441201	Interest On Investments	8.5	13.0	11.3	0.0	10.7	0.0	10.7
442201	Building - Rental Or Lease	1,103.6	1,018.1	1,077.0	0.0	1,030.0	0.0	1,030.0
442209	Rent of Land/Buildings Interag	0.0	5.8	8.0	0.0	3.8	0.0	3.8
475104	Other Gifts & Grants	308.5	355.8	299.2	0.0	266.0	0.0	266.0
496901	Miscellaneous Revenue	98.9	26.8	176.6	0.0	52.1	0.0	52.1
499205	Other Appropriations	948.5	0.0	0.0	0.0	0.0	0.0	0.0
130	**Other Revenues**	**8,159.6**	**6,328.9**	**7,430.7**	**0.0**	**6,389.9**	**0.0**	**6,389.9**
325900	Restricted FB - Gov	0.0	129.3	0.0	0.0	0.0	0.0	0.0
328900	Unassigned FB - Gov	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
150	**Fund Balance**	**0.0**	**129.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL REVENUE		**58,593.6**	**57,527.6**	**64,403.3**	**0**	**62,845.8**	**0.0**	**62,845.8**

520100	Exempt Perm Positions P/T&F/T	2,647.8	2,410.2	2,776.9	4,080.2	2,596.3	0.0	2,596.3
520200	Term Positions	4,359.9	4,685.7	4,547.9	35.3	3,828.8	0.0	3,828.8
520300	Classified Perm Positions F/T	21,185.1	20,342.1	22,759.0	30,802.5	22,818.8	0.0	22,818.8
520400	Classified Perm Positions P/T	82.7	28.5	36.2	0.5	33.0	0.0	33.0
520500	Temporary Positions F/T & P/T	234.4	512.8	372.9	23.9	508.4	0.0	508.4
520600	Paid Unused Sick Leave	0.0	35.0	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	492.8	421.0	0.0	517.7	0.0	517.7
520800	Annl & Comp Paid At Separation	0.0	160.0	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	6.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	3,171.8	3,589.7	3,531.8	6,184.1	5,355.2	0.0	5,355.2
521200	Retirement Contributions	5,425.5	5,279.2	5,666.0	6,619.9	5,612.5	0.0	5,612.5
521300	F I C A	2,157.1	2,065.5	2,313.6	2,143.6	2,299.4	0.0	2,299.4
521400	Workers' Comp Assessment Fee	4.9	4.4	5.1	0.0	4.9	0.0	4.9
521410	GSD Work Comp Insur Premium	182.7	182.7	176.8	0.0	149.5	0.0	149.5
521500	Unemployment Comp Premium	72.8	72.8	54.9	0.0	59.4	0.0	59.4
521600	Employee Liability Ins Premium	138.1	141.2	324.7	0.0	611.7	0.0	611.7
521700	RHC Act Contributions	563.5	548.3	589.2	716.2	584.2	0.0	584.2
200	**Personal services and employee benefits**	**40,226.3**	**40,556.9**	**43,576.0**	**50,606.1**	**44,979.8**	**0.0**	**44,979.8**
535100	Medical Services	0.0	0.2	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	588.5	888.0	1,254.5	0.0	719.8	0.0	719.8
535300	Other Services	1,887.5	823.1	1,486.6	0.0	1,045.1	0.0	1,045.1
535309	Other Services - Interagency	40.5	9.1	30.0	0.0	31.0	0.0	31.0
535400	Audit Services	94.4	0.0	99.1	0.0	114.0	0.0	114.0
535600	IT Services	75.5	20.8	404.1	0.0	110.6	0.0	110.6
300	**Contractual services**	**2,686.4**	**1,741.2**	**3,274.3**	**0.0**	**2,020.5**	**0.0**	**2,020.5**
542100	Employee I/S Mileage & Fares	37.8	17.7	49.6	0.0	33.6	0.0	33.6
542200	Employee I/S Meals & Lodging	120.0	254.7	208.4	0.0	273.3	0.0	273.3
542300	Brd & Comm Mbr Meals & Lodging	22.2	22.7	24.6	0.0	28.9	0.0	28.9
542310	Brd & Comm Mbr Mileage & Fares	15.7	24.9	32.4	0.0	31.6	0.0	31.6
542400	EE Non Routine Part. Per Diem	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	124.5	104.4	163.1	0.0	158.9	0.0	158.9
542600	Transp - Parts & Supplies	50.2	42.1	73.6	0.0	62.7	0.0	62.7
542700	Transp - Transp Insurance	1.3	1.3	5.2	0.0	3.4	0.0	3.4
542800	State Transp Pool Charges	208.1	222.9	267.4	0.0	286.7	0.0	286.7
542900	Transp - Other Travel	5.0	0.0	5.0	0.0	5.0	0.0	5.0
543100	Maint - Grounds & Roadways	433.0	329.8	375.1	0.0	333.6	0.0	333.6
543200	Maint - Furn, Fixt, Equipment	175.7	88.9	182.5	0.0	129.9	0.0	129.9
543300	Maint - Buildings & Structures	524.9	523.3	556.7	0.0	633.7	0.0	633.7

543400	Maint - Property Insurance	716.9	716.8	809.7	0.0	789.3	0.0	789.3
543500	Maint - Supplies	143.2	142.3	166.5	0.0	196.9	0.0	196.9
543600	Maint - Laundry/Dry Cleaning	27.4	20.7	37.7	0.0	24.4	0.0	24.4
543700	Maintenance Services	54.5	12.2	55.7	0.0	38.9	0.0	38.9
543820	Maintenance IT	26.1	0.0	24.7	0.0	2.0	0.0	2.0
543830	IT HW/SW Agreements	249.4	306.0	322.8	0.0	337.8	0.0	337.8
543900	Other Maintenance	37.7	0.0	13.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	305.5	566.8	299.4	0.0	365.0	0.0	365.0
544100	Supplies-Office Supplies	156.1	88.2	172.3	0.0	124.6	0.0	124.6
544200	Supplies-Medical,Lab,Personal	3.8	0.2	3.8	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	215.3	172.4	205.9	0.0	220.6	0.0	220.6
544600	Supplies-Kitchen Supplies	2.0	0.0	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothng,Unifrms,Linen	88.5	54.7	76.5	0.0	71.8	0.0	71.8
544800	Supplies-Education&Recreation	80.7	30.8	84.7	0.0	82.1	0.0	82.1
544900	Supplies-Inventory Exempt	390.0	329.6	393.6	0.0	352.1	0.0	352.1
545600	Reporting & Recording	2.5	1.6	3.8	0.0	0.2	0.0	0.2
545700	ISD Services	214.6	255.4	288.6	0.0	425.6	0.0	425.6
545710	DOIT HCM Assessment Fees	192.8	178.7	200.2	0.0	210.8	0.0	210.8
545900	Printing & Photo Services	345.3	116.7	418.1	0.0	262.1	0.0	262.1
546100	Postage & Mail Services	80.7	39.4	65.2	0.0	50.4	0.0	50.4
546200	Bond Assurity for Employees	0.0	0.0	0.0	0.0	1.5	0.0	1.5
546310	Utilities - Sewer/Garbage	123.1	125.0	134.5	0.0	139.0	0.0	139.0
546320	Utilities - Electricity	1,299.2	1,174.1	1,286.1	0.0	1,270.7	0.0	1,270.7
546330	Utilities - Water	177.5	155.2	192.1	0.0	187.2	0.0	187.2
546340	Utilities - Natural Gas	447.7	205.0	319.5	0.0	248.2	0.0	248.2
546350	Utilities - Propane	21.8	14.6	21.8	0.0	18.0	0.0	18.0
546400	Rent Of Land & Buildings	31.3	102.3	32.4	0.0	55.2	0.0	55.2
546409	Rent Expense - Interagency	13.0	8.9	13.0	0.0	15.4	0.0	15.4
546500	Rent Of Equipment	150.2	148.4	186.6	0.0	162.5	0.0	162.5
546600	Communications	142.0	111.3	130.5	0.0	133.0	0.0	133.0
546610	DOIT Telecommunications	578.5	616.3	642.6	0.0	728.4	0.0	728.4
546700	Subscriptions/Dues/License Fee	1,019.9	917.0	923.1	0.0	889.6	0.0	889.6
546709	Subscription & Due Interagency	5.7	4.1	5.4	0.0	4.0	0.0	4.0
546800	Employee Training & Education	72.6	67.5	93.7	0.0	92.7	0.0	92.7
546809	Emp Train & Edu InterSt Agency	1.0	0.0	1.0	0.0	2.5	0.0	2.5
546900	Advertising	524.8	417.4	665.2	0.0	467.2	0.0	467.2
547000	Legal Settlements	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547105	Bank Fees/Services	123.2	133.9	143.7	0.0	138.2	0.0	138.2

547400	Grants To Local Governments	1,213.5	1,221.3	2,311.2	0.0	1,452.0	0.0	1,452.0
547410	Grants To Public Schools&Univ	30.0	53.5	30.0	0.0	17.2	0.0	17.2
547420	Grants -Higher Ed (in CAFR)	10.0	33.6	28.0	0.0	0.0	0.0	0.0
547430	Grants to Native Amer Indians	460.0	536.3	695.0	0.0	510.4	0.0	510.4
547440	Grants To Other Entities	3,265.0	2,201.1	3,324.2	0.0	2,993.5	0.0	2,993.5
547460	Environmental Remediation	0.0	1.2	0.0	0.0	0.0	0.0	0.0
547500	Purchases For Resale	0.0	266.0	167.1	0.0	271.9	0.0	271.9
547900	Miscellaneous Expense	336.1	35.0	62.7	0.0	80.0	0.0	80.0
547909	Misc Expense Interagency	0.0	15.0	15.0	0.0	15.0	0.0	15.0
547999	Request to Pay Prior Year	0.2	36.6	0.0	0.0	7.1	0.0	7.1
548100	Land	5.0	0.0	5.0	0.0	0.0	0.0	0.0
548110	Land - Improvements	30.5	74.9	30.5	0.0	30.5	0.0	30.5
548200	Furniture & Fixtures	25.0	64.9	17.0	0.0	38.5	0.0	38.5
548300	Information Tech Equipment	38.5	87.2	33.0	0.0	98.8	0.0	98.8
548400	Other Equipment	172.4	21.9	98.2	0.0	60.0	0.0	60.0
548600	Animals	30.0	0.0	25.0	0.0	0.0	0.0	0.0
548700	Library & Museum Acquisitions	147.0	13.5	250.7	0.0	81.7	0.0	81.7
548800	Automotive & Aircraft	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	79.6	170.9	49.6	0.0	42.1	0.0	42.1
549600	Employee O/S Mileage & Fares	18.1	16.1	17.5	0.0	30.6	0.0	30.6
549700	Employee O/S Meals & Lodging	37.1	28.8	16.3	0.0	27.0	0.0	27.0
400	**Other**	**15,680.9**	**13,743.5**	**17,553.0**	**0.0**	**15,845.5**	**0.0**	**15,845.5**
TOTAL EXPENSE		**58,593.6**	**56,041.6**	**64,403.3**	**50606.052**	**62,845.8**	**0.0**	**62,845.8**
810	Permanent	432.50	0.00	432.50	554.00	429.50	0.00	429.50
810	**Permanent**	**432.50**	**0.00**	**432.50**	**554.00**	**429.50**	**0.00**	**429.50**
820	Term	106.00	0.00	106.00	0.00	91.50	0.00	91.50
820	**Term**	**106.00**	**0.00**	**106.00**	**0.00**	**91.50**	**0.00**	**91.50**
830	Temporary	10.00	0.00	10.00	0.00	20.00	0.00	20.00
830	**Temporary**	**10.00**	**0.00**	**10.00**	**0.00**	**20.00**	**0.00**	**20.00**
TOTAL FTE POSITIONS		**548.50**	**0.00**	**548.50**	**554.00**	**541.00**	**0.00**	**541.00**

REV / EXP

REV EXP COMPARISON

(Dollars in Thousands)

50500 - Cultural Affairs Department

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	**49,684.4**	**6,389.9**	**2,650.0**	**4,121.5**	**62,845.8**
Personal services and employee benefits	39,161.0	3,384.9	68.5	2,365.4	44979.8
Contractual services	1,308.5	616.0	11.0	85.0	2020.5
Other	9,214.9	2,389.0	2,570.5	1,671.1	15845.5
USES Total:	**49,684.4**	**6,389.9**	**2,650.0**	**4,121.5**	**62,845.8**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

REV EXP COMPARISON

(Dollars in Thousands)

50500 - Cultural Affairs Department

P536 - Museums and Historic Sites

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals:	**35,287.9**	**4,926.5**	**0.0**	**267.5**	**40,481.9**
Personal services and employee benefits	28,868.8	2,378.1	0.0	217.0	31463.9
Contractual services	556.6	416.9	0.0	0.0	973.5
Other	5,862.5	2,131.5	0.0	50.5	8044.5
USES Total:	**35,287.9**	**4,926.5**	**0.0**	**267.5**	**40,481.9**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

REV EXP COMPARISON

(Dollars in Thousands)

50500 - Cultural Affairs Department

P537 - Preservation

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals:	**1,626.6**	**1,350.0**	**1,735.0**	**1,206.0**	**5,917.6**
Personal services and employee benefits	1,476.0	1,006.8	68.5	907.4	3458.7
Contractual services	2.0	160.7	11.0	45.0	218.7
Other	148.6	182.5	1,655.5	253.6	2240.2
USES Total:	**1,626.6**	**1,350.0**	**1,735.0**	**1,206.0**	**5,917.6**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

REV EXP COMPARISON

(Dollars in Thousands)

50500 - Cultural Affairs Department

P538 - New Mexico Music Commission

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals:	**196.5**	**0.0**	**0.0**	**0.0**	**196.5**
Personal services and employee benefits	51.5	0.0	0.0	0.0	51.5
Other	145.0	0.0	0.0	0.0	145
USES Total:	**196.5**	**0.0**	**0.0**	**0.0**	**196.5**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

REV EXP COMPARISON

(Dollars in Thousands)

50500 - Cultural Affairs Department

P539 - Library Services

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals:	**5,074.9**	**75.0**	**900.0**	**1,798.0**	**7,847.9**
Personal services and employee benefits	2,921.6	0.0	0.0	936.0	3857.6
Contractual services	268.9	0.0	0.0	0.0	268.9
Other	1,884.4	75.0	900.0	862.0	3721.4
USES Total:	**5,074.9**	**75.0**	**900.0**	**1,798.0**	**7,847.9**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

REV EXP COMPARISON

(Dollars in Thousands)

50500 - Cultural Affairs Department

P540 - Program Support

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals:	**5,708.1**	**38.4**	**0.0**	**0.0**	**5,746.5**
Personal services and employee benefits	4,890.0	0.0	0.0	0.0	4890
Contractual services	416.0	38.4	0.0	0.0	454.4
Other	402.1	0.0	0.0	0.0	402.1
USES Total:	**5,708.1**	**38.4**	**0.0**	**0.0**	**5,746.5**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

REV EXP COMPARISON

(Dollars in Thousands)

50500 - Cultural Affairs Department

P761 - Arts

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals:	**1,790.4**	**0.0**	**15.0**	**850.0**	**2,655.4**
Personal services and employee benefits	953.1	0.0	0.0	305.0	1258.1
Contractual services	65.0	0.0	0.0	40.0	105
Other	772.3	0.0	15.0	505.0	1292.3
USES Total:	**1,790.4**	**0.0**	**15.0**	**850.0**	**2,655.4**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Agency

R – Forms

Cultural Affairs Department

BU	PCode	Department
50500	0000	000000000

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

		Provider PCode	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	-------- FY 2027 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation		44,374.2	43,380.6	0.0	0.0	49,684.4	0.0	49,684.4
111	**General Fund Transfers**		**44,374.2**	**43,380.6**	**47,712.6**	**0.0**	**49,684.4**	**0.0**	**49,684.4**
425909	Other Services - Interagency		154.0	233.5	0.0	0.0	205.0	0.0	205.0
451909	Federal Contract - Interagency		0.0	193.6	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources		1,669.8	2,765.4	0.0	0.0	2,445.0	0.0	2,445.0
112	**Other Transfers**		**1,823.8**	**3,192.4**	**3,287.7**	**0.0**	**2,650.0**	**0.0**	**2,650.0**
451903	Federal Direct - Operating		3,991.4	4,490.0	0.0	0.0	4,121.5	0.0	4,121.5
451904	Federal Direct - Capital		244.6	6.4	0.0	0.0	0.0	0.0	0.0
120	**Federal Revenues**		**4,236.0**	**4,496.3**	**5,972.3**	**0.0**	**4,121.5**	**0.0**	**4,121.5**
405901	Other		0.0	0.0	0.0	0.0	0.0	0.0	0.0
422902	Other Fees		428.5	622.7	0.0	0.0	622.2	0.0	622.2
424302	Printing & Reproduction		21.1	18.5	0.0	0.0	20.0	0.0	20.0
424502	Use Of Property		0.0	0.0	0.0	0.0	0.0	0.0	0.0
424902	Other Intra State Services		0.0	6.5	0.0	0.0	0.0	0.0	0.0
425202	Printing & Reproduction		4.0	5.4	0.0	0.0	5.4	0.0	5.4
425902	Other Services		890.2	871.4	0.0	0.0	922.6	0.0	922.6
431902	Other Publications		350.0	190.9	0.0	0.0	224.0	0.0	224.0
432302	Livestock		22.4	34.0	0.0	0.0	30.0	0.0	30.0
433102	License Plates		230.4	278.4	0.0	0.0	276.0	0.0	276.0
434502	Admissions		3,745.0	2,836.7	0.0	0.0	2,894.4	0.0	2,894.4
435102	Other Sales Of Services		0.0	45.0	0.0	0.0	32.7	0.0	32.7
441201	Interest On Investments		8.5	13.0	0.0	0.0	10.7	0.0	10.7
442201	Building - Rental Or Lease		1,103.6	1,018.1	0.0	0.0	1,030.0	0.0	1,030.0
442209	Rent of Land/Buildings Interag		0.0	5.8	0.0	0.0	3.8	0.0	3.8
475104	Other Gifts & Grants		308.5	355.8	0.0	0.0	266.0	0.0	266.0
496901	Miscellaneous Revenue		98.9	26.8	0.0	0.0	52.1	0.0	52.1
499205	Other Appropriations		948.5	0.0	0.0	0.0	0.0	0.0	0.0
130	**Other Revenues**		**8,159.6**	**6,328.9**	**7,430.7**	**0.0**	**6,389.9**	**0.0**	**6,389.9**
325900	Restricted FB - Gov		0.0	129.3	0.0	0.0	0.0	0.0	0.0
328900	Unassigned FB - Gov		0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
150	**Fund Balance**		**0.0**	**129.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL REVENUE			**58,593.6**	**57,527.6**	**64,403.3**	**0**	**62,845.8**	**0.0**	**62,845.8**

Special Appropriation Request Report

State of New Mexico

Specials Agency Report (3500)

Report Name

Run Date: 9/2/25

Run Time: 12:09:09 PM

Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
50500	1	73950	For comprehensive Master Plan for Ft. Stanton Historic Site	Special (FY 27)	250.0	250.0	0.00	Greg Geisler	505-470-9056
50500	2	74378	Develop nomination of the New Mexico portion of El Camino Real de Tierra Adentro as part of the existing UNESCO World Heritage designation.	Special (FY 27)	250.0	250.0	0.00	Greg Geisler	505-470-9056
50500	3	73977	For cultural planning, cohort convenings, research, and a public art task force to support rural communities.	Special (FY 27)	200.0	200.0	0.00	Greg Geisler	505-470-9056
50500	4	73959	moving expenses for San Juan Basin Fossils	Special (FY 27)	600.0	600.0	0.00	Greg Geisler	505-470-9056
50500	5	73994	for programming and marketing for the 25th Anniversary of the National Hispanic Cultural Center	Special (FY 27)	850.0	850.0	0.00	Greg Geisler	505-470-9056
50500	6	73991	For federal Native American Graves Protection and Repatriation Act compliance through fiscal year 2028.	Special (FY 27)	1,500.0	1,500.0	0.00	Greg Geisler	505-470-9056
50500	7	74011	for archaeological field school	Special (FY 27)	500.0	500.0	0.00	Greg Geisler	505-670-9886
50500	8	73997	The period of time for expending the two million five hundred thousand dollars ($2,500,000) appropriated from the general fund in Subsection 108 of Section 5 of Chapter 160 of Laws 2025 for federal Native American Graves Protection and Repatriation Act compliance is extended through fiscal year 2027."	Special (FY27) (Language Only)	0.0	0.0	0.00	Greg Geisler	505-670-9886

State of New Mexico

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 50500 **Request Type:** Special (FY 27)

Agency: Cultural Affairs Department

Program:

Analyst: Greg Geisler

Phone: 505-470-9056 **Rank:** 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	**Amount**	**Uses Account**	**Amount**
General Fund Transfers	250.0	Contractual Services	250.0
Total Sources	**250.0**	**Total Uses**	**250.0**

Full Time Equivalents (FTE)	
Type	**Amount of FTE**
	0.00
Total FTE	**0.00**

Request is related to a recurring expense	**No**
Request is related to a capital request	**No**
Request is related to proposed legislation	**No**

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

For comprehensive Master Plan for Ft. Stanton Historic Site

Justification Quantitative Data (Description)

This request provides for funding to complete a comprehensive master plan for the Ft. Stanton historic site located in Lincoln County. The site contains 85 buildlings and architectural features situated across 240 acres. The buildings date from 1855-1986, with the majority erected between 1855-1880 and 1935-1945, and are in a variety of conditions. The potential educational and revenue generating activities of this site cannot be recognized or implemented until DCA has a solid plan in hand that will outline all the needs and opportunities for the campus. The appropriation will be used to complete internal background research and to hire a master planner to facilitate stakeholder discussions, lead planning activites and draft a usable Master Plan that includes renderings and project specific specs.

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

This will be a one time appropriation for FY27 to fund a comprehensive master plan for the Ft. Stanton historic site.

Request: How the dollars will be spent.

1. Consultant research on the site's history; 2. Organic assessment process to gather historical data on the site, site narratives and site assets; 3. Consultant to lead constituent interviews with current and former staff, local community members and interested stakeholders to collect personal and historical context on the site; 4. staff time to research other adaptive reuse models in state and nationally; 5. Fees for Consultant to conduct master planning process and produce deliverables as outlined.

Request: Explain why request is nonrecurring need.

This work will provide Historic Sites with a guiding document to use for donor retention, funding and engagement. Once completed, this document will be a funding and legislative tool for the next 5-10 years.

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

Ft. Stanton risks falling into a state of no return as far as physical plant and accessibility to the public. Due to the size of the site and the number of buildings located there, this location has both deep challenges as well as outstanding opportunities for future use. This nationally recognized campus holds the stories of the Civil War, borderland conflict, African American military history, Native American struggles and New Mexican genres focused on incarceration, healthcare, education, etc.

Performance: How will agency performance be affected.

The entire agency (Department of Cultural Affairs) will be improved with this project by showing internal staff and external stakeholders that Historic Sites is addressing the sites under it's care, for potential adpative re-use concepts and site sustainability. This work will address outdated historic business models and open ourselves to new opportunities while encouraging all the historic sites and other cultural entities in DCA that taking the time to plan with an eye towards sustainability is a worthwhile endeavor.

Performance: How will agency performance will be improved.

The completion of a Master Plan for Ft. Stanton will allow Historic Sites to moved forward more efficiently and effectively with capital improvements, programming and partner building. This document and the work needed to comeplte it, will provide staff the ability to accurately and consistently promote the use and care of the site. A Master Plan will be an impactful tool to use for future planning, construction initiatives, and intentional programming efforts that allow us to meet our mission and engage visitors in an impactful way.

Brief description of problem agency is addressing.

This funding will address an agency wide problem of how to manage historic sites, buildings and landscapes so that they are financially sustainable and impactful for visitors. By addressing the Ft. Stanton site we will be tackling the largest site with the most strctures and one that has a multi-component history across hundreds of years. By going through this introspective assessment and planning process, we are confident that Historic Sites will be better positioned to address many of it's relationships with the Department of Cultural Affairs and the State.

State of New Mexico

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 50500 **Request Type:** Special (FY 27)

Agency: Cultural Affairs Department

Program:

Analyst: Greg Geisler

Phone: 505-470-9056 **Rank:** 2

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	**Amount**	**Uses Account**	**Amount**
General Fund Transfers	250.0	Contractual Services	250.0
Total Sources	**250.0**	**Total Uses**	**250.0**

Full Time Equivalents (FTE)	
Type	**Amount of FTE**
	0.00
Total FTE	**0.00**

Request is related to a recurring expense	**No**
Request is related to a capital request	**No**
Request is related to proposed legislation	**No**

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

Develop nomination of the New Mexico portion of El Camino Real de Tierra Adentro as part of the existing UNESCO World Heritage designation.

Justification Quantitative Data (Description)

The purpose of this request is to prepare a World Heritage nomination for select historic properties in the U.S. along the Camino Real de Tierra Adentro (CRTA) as an expansion of the already existing inscription that Mexico achieved in 2010. The designation of these properties as World Heritage would bring greater international recognition of the richness of New Mexico's culture, and an even deeper appreciation of the heritage we share with the rest of humanity. It would also strengthen the already strong cultural, political, and economic ties among the U.S., Mexico, and Spain, and stimulate economic development through community tourism and historic preservation. The CRTA spans three centuries and 1,600 miles, and it ties Spain's colonial capital at Mexico City to its northern frontier in distant New Mexico. Three quarters of the cultural route is in Mexico, the northern quarter in west Texas and New Mexico. In 1598, Juan de Oñate and over 500 soldiers, settlers, and Native American auxiliaries, along with thousands of livestock, blazed the trail atop a network of footpaths that for many years had connected Mexico's ancient cultures with the equally ancient cultures of the interior southwestern part of what is now the United States. Much of New Mexico's rich history relates to the social and cultural exchange—of foodways, law, religion, the arts, and other expressions and institutions—via the CRTA over its centuries of use. Many of the cultural elements that resulted are still alive and vibrant today, 144 years after the railroad eclipsed the trail's use. Today's Interstate 25 generally follows the CRTA's corridor and represents the ongoing continuum of traffic, commerce, and exchange of traditions. The preliminary nomination dossier will be submitted to the U.S. Department of the Interior to be considered for the World Heritage Tentative List. Once it is accepted, a full-scale dossier will be forwarded to the World Heritage Committee, based in Paris, for consideration for inscription. Preparation of the nomination will require, in part, services of a qualified contractor(s) with extensive experience in writing National Register of Historic Places and/or World Heritage nominations, including expert familiarity with cultural routes and Indigenous, Spanish, Mexican and Anglo history and archaeology in the U.S. Southwest. The work will follow the Operational Guidelines for the Implementation of the World Heritage Convention. It will also entail holding public scoping meetings along the route, as well as close coordination with Mexico, including travel for meetings and site visits . Historic properties to be considered (approximately twenty) include historic churches, public buildings, cultural landscapes, Indian Pueblos, and historic Camino Real road segments on public lands. The dossier nomination narrative to be prepared will follow the existing format as established in Mexico's original dossier prepared in 2010. Four of the historic properties to be considered are owned and managed by the New Mexico Department of Cultural Affairs.

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 develop a comprehensive dossier that supports the nomination of select sites along the Camino Real de Tierra Adentro from the U.S. Mexican border to Alcalde, New Mexico for World Heritage designation that includes, but is not limited to, a narrative for approximately 20 sites along the cultural route that may be included. This detailed dossier will meet the criteria detailed by the Operational Guidelines for the Implementation of the World Heritage Convention as well as provide all necessary supporting documentation.

Request: How the dollars will be spent.

To research and develop a comprehensive dossier that supports the nomination of select sites along the Camino Real de Tierra Adentro from the U.S. Mexican border to Alcalde, New Mexico for World Heritage designation that includes, but is not limited to, a narrative for approximately 20 sites along the cultural route. This detailed dossier will meet the criteria detailed by the Operational Guidelines for the Implementation of the World Heritage Convention as well as provide all necessary supporting documentation.

Request: Explain why request is nonrecurring need.

This is a one-time effort to develop the documentation needed for the World Heritage Designation.

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

The New Mexico portion of the Camino Real will remain less well known as the Mexico portion.

Performance: How will agency performance be affected.

Increase visitation to department facilities including Farm and Ranch Heritage, Fort Selden Historic Site, two Albuquerque museums, Coronado Historic Site, the four Santa Fe museums and the Los Luceros Historic Site.

Performance: How will agency performance will be improved.

Increased tourism will benefit the state and the department.

Brief description of problem agency is addressing.

Currently only the Mexico portion of the trail has a World Heritage designation The designation of these properties as World Heritage would bring greater international recognition of the richness of New Mexico's culture, strengthen the already strong cultural, political, and economic ties among the U.S., Mexico, and Spain, and stimulate economic development through community tourism and historic preservation

State of New Mexico

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 50500

Agency: Cultural Affairs Department

Program:

Analyst: Greg Geisler

Phone: 505-470-9056

Request Type: Special (FY 27)

Rank: 3

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	**Amount**	**Uses Account**	**Amount**
General Fund Transfers	200.0	Other	200.0
Total Sources	**200.0**	**Total Uses**	**200.0**

Full Time Equivalents (FTE)	
Type	**Amount of FTE**
	0.00
Total FTE	**0.00**

Request is related to a recurring expense	**Yes**
Request is related to a capital request	**No**
Request is related to proposed legislation	**No**

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

For cultural planning, cohort convenings, research, and a public art task force to support rural communities.

Justification Quantitative Data (Description)

Though rural communities across the state are rich with local arts and culture, they often lack the specific policy/planning knowledge and experience to put programs and policies into place which will support local arts and culture activities in a long-term, sustainable way. In 2025, the New Mexico Arts Division (NMA) of the Department of Cultural Affairs (DCA) held a two-day Public Art workshop. Day 1 was limited to local governments across she state who currently have formalized percent for public art ordinances in place, but day 2 was open to any in NM interested in potentially establishing a percent for public art program at the local government level and the response was significant. Local governments with more resources are able to establish councils and committees to begin this kind of planning, for example, Santa Fe County recently created an Arts & Culture and Creative Economy (ACCE) Council to engage in this work, however many rural communities do not have the funding or the capacity to take on this work.

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

For beautification, cultural planning, cohort convenings, research, and a public art task force to support rural communities.

Request: How the dollars will be spent.

NMA will initiate a state government cross-departmental collaboration with the Economic Development Department's Creative Industries Division of the and the Department of Tourism, in addition to hiring additional subject matter expert contractors when necessary, to provide customized technical assistance to local governments and nonprofit arts services organizations through one-on-one trainings, guidance in cultural planning, best practices sharing, plan and execute cohort convenings, workshops, etc. as well as engaging in statewide surveying and/or commissioning arts and culture sector research projects.

Request: Explain why request is nonrecurring need.

The program is a pilot program for FY27 to determine its efficacy, so does not require recurring funding at this time.

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

NMA continues to provide a very basic level of technical assistance based on current agency capacity.

Performance: How will agency performance be affected.

The appropriation would increase agency capacity by adding subject matter contractual support and would significantly increase the amount of technical assistance the agency could offer to the field.

Performance: How will agency performance will be improved.

The appropriation would increase agency capacity by adding subject matter contractual support and would significantly increase the amount of technical assistance the agency could offer to the field.

Brief description of problem agency is addressing.

Many local governments and nonprofit arts services organizations across the state have expressed a desire to establish local policies and programs to support arts and culture activities in their communities but lack the resources--funds, expertise, capacity, etc.--to be able to undertake such efforts. As the state arts agency, NMA has the experience and the statewide reach through existing programs to address this problem.

State of New Mexico

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 50500 **Request Type:** Special (FY 27)

Agency: Cultural Affairs Department

Program:

Analyst: Greg Geisler

Phone: 505-470-9056 **Rank:** 4

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	**Amount**	**Uses Account**	**Amount**
General Fund Transfers	600.0	Other	600.0
Total Sources	**600.0**	**Total Uses**	**600.0**

Full Time Equivalents (FTE)	
Type	**Amount of FTE**
	0.00
Total FTE	**0.00**

Request is related to a recurring expense	**No**
Request is related to a capital request	**No**
Request is related to proposed legislation	**No**

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

moving expenses for San Juan Basin Fossils

Justification Quantitative Data (Description)

As a result of field work conducted by now retired or previous staff members at the State Museum of Pennsylvania, over 2000 fossil specimens were collected from the San Juan Basin in northwestern New Mexico. These specimens were collected from 1991-2019 and represent exclusive aspects of New Mexico's geological and paleontological heritage. The emphasis of their collecting program was to better understand the window of time known as the latest Cretaceous, some 70-75 million years ago. The collection includes unique items not in the collection at Natural History.

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 move San Juan basin fossils from state museum of Pennsylvania to museum of natural history and to prepare storage space.

Request: How the dollars will be spent.

To pack and move the specimens from Pennsylvania to the Natural History Museum in Albuquerque. Funds are also needed to prepare and equip a storage area at the annex.

Request: Explain why request is nonrecurring need.

This is a one time move of dinosaur fossils from the State Museum of Pennsylvania which is discontinuing its paleontology program.

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

The BLM and State Museum of Pennsylvania will find another home for the specimens, most likely museums in Denver or Salt Lake City.

Performance: How will agency performance be affected.

The collection is improved by the addition of these fossils which also enhances research and education opportunities. There is likely to be a positive impact as these items are used in exhibits. New exhibits are critical to drive museum revenue.

Performance: How will agency performance will be improved.

The collection and exhibits of the natural history museum will be improved by the addition of over 2000 fossils from the San Juan Basin.

Brief description of problem agency is addressing.

The State Museum of Pennsylvania is discontinuing their paleontology program and it is appropriate that these fossils are return to New Mexico

State of New Mexico

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 50500 **Request Type:** Special (FY 27)

Agency: Cultural Affairs Department

Program:

Analyst: Greg Geisler

Phone: 505-470-9056 **Rank:** 5

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	**Amount**	**Uses Account**	**Amount**
General Fund Transfers	850.0	Contractual Services	250.0
Total Sources	**850.0**	Other	600.0
Full Time Equivalents (FTE)		**Total Uses**	**850.0**
Type	**Amount of FTE**	**Request is related to a recurring expense**	**No**
	0.00	**Request is related to a capital request**	**No**
Total FTE	**0.00**	**Request is related to proposed legislation**	**No**

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

for programming and marketing for the 25th Anniversary of the National Hispanic Cultural Center

Justification Quantitative Data (Description)

The request provides one-time funding to promote and successfully host the 25th Anniversary of the National Hispanic Cultural Center, a division of the Department of Cultural Affairs (DCA). The majority of the funds will be used for marketing the center and consolidating its current image and video content into a full marketing campaign to encourage visitors to attend various 25th Anniversary events and programs. This appropriation will also include funding for volunteer recruitment and management of volunteers through a contractor. This is needed due to the volunteer coordinator position now being frozen for hiring. This appropriation is nonrecurring because it will allow the department to build marketing assets and sustainably manage the volunteers needed in multiple programs.

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 FY27 to fund marketing and program support of National Hispanic Cultural Center to in-state and national markets

Request: How the dollars will be spent.

"The funds will be spent as follow for: 1) Marketing (national online campaign),). Program support costs (labor, one time supplies, artist fees) and 3) volunteer recruitment and management (hiring of contractor to expand volunteer outreach and manage volunteers). *Content editing, refinement, and deployment - NHCC has an immense amount of marketing assets including images, video, and non-traditional resources
that need to edited for engagement on multiple online platforms. Images and videos capture people experiencing the multiple events, programs, and on site restaurant will be key to the engagement of online populations. With each effort/post/sharing of content we will be reinforcing the NHCC brand and 25th anniversary.
*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 a 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, Latina/Hispanic/Chicano lifestyle and tourism influencers and hospitality groups, along with community events will allow the NHCC 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, Nevada, California, and high density hipsanic markets in other state. 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 our ability to invest in large-scale opportunities where millions of viewers will be watching. This includes marketing in local and regional airports, airlines, primetime sports broadcast for the upcoming world cup, streaming, news outlets, and more.
*Brand building and awareness – Identifying an agency partner who will develop a full-scale brand awareness campaign for the NHCC. This campaign will provide the powerful statement and reminder of there being only one National Hispanic Cultural Center and the need to support it.
*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 with local artists the NHCC has worked with be a core part of our outreach. This includes geneology efforts through local rural libraries and more.
*Program support costs involve needing to pay artists their fees for creating, teaching, or managing an event for the NHCC. This also include their supplies and one time fees for use of their images.
*Volunteer recruitment requires us to refine our lists and target specific groups inside the state of NM to support our programs on and off campus. Each event on average requires 2 volunteers to support in the operations. Over the years of COVID the NHCC has lost many volunteers and we need a full scale reengagement to support our operations or risk losing guests and more programs."

Request: Explain why request is nonrecurring need.

The NHCC's attendance metrics will be increased from both in-state and national visitors. An attainable goal is to improve attendance by 10% to our program attendance across the board with a 15 percent increase in attendance to the fresco and visual arts museum.

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

The NHCC will lose a criticial opportunity to share its national standing during its 25th anniversary and less people will visit it.

Performance: How will agency performance be affected.

The NHCC's attendance metrics will be increased from both in-state and national visitors. An attainable goal is to improve attendance by 10% to our program attendance across the board with a 15 percent increase in attendance to the fresco and visual arts museum.

Performance: How will agency performance will be improved.

"Agency performance will improve with key functions of support being covered by a contractor to get us back to our volunteer levels and growth in attendance which will increase revenue at our museum and both NHCC rentals and partnership events."

Brief description of problem agency is addressing.

"This funding will address the lack of ongoing marketing investment needed by the NHCC to meet its statewide and national mandate. This funding 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 27)

Agency: Cultural Affairs Department

Program:

Analyst: Greg Geisler

Phone: 505-470-9056 **Rank:** 6

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	**Amount**	**Uses Account**	**Amount**
General Fund Transfers	1,500.0	Contractual Services	750.0
Total Sources	**1,500.0**	Other	250.0
Full Time Equivalents (FTE)		Personal Services & Employee Be	500.0
		Total Uses	**1,500.0**
Type	**Amount of FTE**		
	0.00	**Request is related to a capital request**	**No**
Total FTE	**0.00**	**Request is related to proposed legislation**	**No**

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

For federal Native American Graves Protection and Repatriation Act compliance through fiscal year 2028.

Justification Quantitative Data (Description)

This funding will help the department address federal legal requirements to obtain compliance with Native American Graves Protection and Repatriation Act requirements for tribal consultation on exhibits as well as to review collection items.

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

This is the second increment of NAGPRA implementation funding, building on a $2.5 million special for FY26.

Request: How the dollars will be spent.

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: Explain why request is nonrecurring need.

With hundreds of thousands 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 in 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 **Request Type:** Special (FY 27)

Agency: Cultural Affairs Department

Program:

Analyst: Greg Geisler

Phone: 505-670-9886 **Rank:** 7

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	**Amount**	**Uses Account**	**Amount**
General Fund Transfers	500.0	Contractual Services	500.0
Total Sources	**500.0**	**Total Uses**	**500.0**

Full Time Equivalents (FTE)	
Type	**Amount of FTE**
	0.00
Total FTE	**0.00**

Request is related to a recurring expense	**No**
Request is related to a capital request	**No**
Request is related to proposed legislation	**No**

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

for archaeological field school

Justification Quantitative Data (Description)

The American Cultural Resources Assocation reported in 2022 that based on current graduation rates, about 3,250 archaeologists nationwide will be granted advanced degrees between FY2021 and FY2031, but If all archaeologists who graduate with advanced degrees between FY2021 and FY2031 are employed in Cultural Resources Management (CRM), there remains a deficit of about 2,400 FTE MA/PhD CRM archaeologists. A shortage of archaeologists delays project approvals. The field school helps address this by providing additional trained individuals who can expand the capacity of archaeologist headed fieldwork teams to do more work.

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 purpose of this pilot program is to train New Mexicans in the professional skills and experience needed to work on archaeological projects as field technicians or supervisors.

Request: How the dollars will be spent.

In 2025, the New Mexico Legislature gave the New Mexico Department of Agriculture (NMDA) funding to implement a statewide archaeological field training program in coordination with the New Mexico Department of Cultural Affairs. NMDA is administering the program and has contracted with the Department of Cultural Affairs' Office of Archaeological Studies to develop and deliver the course education and trainings. The purpose of this pilot program is to train New Mexicans in the professional skills and experience needed to work on archaeological projects as field technicians or supervisors.

In FY27, DCA will take over program administration and oversight and will contract with an outside party, most likely a university, to help coordinate the program. The program course design has 3 parts: a two-week online course, 3 days of field training, and 3 weeks of field experience. Participants will complete task books demonstrating required skills.

Request: Explain why request is nonrecurring need.

This is phase 2 of a pilot project.

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

There is a lack of qualified archaeologists to complete preparatory field studies needed for compliance with state and federal regulations, which can delay development of property, use of property, and protection of property including fire mitigation. Without this initiative this shortage of capacity is likely to continue.

Performance: How will agency performance be affected.

The agency will have some administrative overhead in managing the program, but there will be a positive impact addressing the shortage of archaeological workforce and strengthening the ties between OAS and the educational institutions.

Performance: How will agency performance will be improved.

A statewide archaeology field program would likely benefit DCA's Office of Archaeological Studies (OAS) by increasing the pool of qualified archaeologists in New Mexico by increasing the interest levels of non-professionals in pursuing Archaeological degrees.

OAS provides cost-reimbursable archaeological services to generate revenue and has at times faced a shortage of candidates for openings.

Brief description of problem agency is addressing.

There is a lack of qualified archaeologists to complete preparatory field studies. This program will provide a training curriculum for non-archaeologists to receive training to assist licensed archaeologists, expanding the capability of archaeological teams to complete projects.

State of New Mexico

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 50500 **Request Type:** Special (FY27) (Language O

Agency: Cultural Affairs Department

Program:

Analyst: Greg Geisler

Phone: 505-670-9886 **Rank:** 8

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	**Amount**	**Uses Account**	**Amount**
	0.0		0.0
Total Sources	**0.0**	**Total Uses**	**0.0**

Full Time Equivalents (FTE)	
Type	**Amount of FTE**
	0.00
Total FTE	**0.00**

Request is related to a recurring expense	**No**
Request is related to a capital request	**No**
Request is related to proposed legislation	**No**

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

The period of time for expending the two million five hundred thousand dollars ($2,500,000) appropriated from the general fund in Subsection 108 of Section 5 of Chapter 160 of Laws 2025 for federal Native American Graves Protection and Repatriation Act compliance is extended through fiscal year 2027."

Justification Quantitative Data (Description)

Language only. Ensures the department has the resources to meeting NAGPRA requirements.

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 agency is seeking to extend the NAGPRA special appropriation by one year.

Request: How the dollars will be spent.

The funding is being used for temporary staff and 3 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 hundreds of thousands 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: Explain why request is nonrecurring need.

After these 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.

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

The department is moving a quickly as possible but without the extension may have insufficient funds in FY27 to continue the work.

Performance: How will agency performance be affected.

Having extra time to spend the special appropriation will provide the department with more flexibility to meet NAGPRA requirements.

Performance: How will agency performance will be improved.

The extension will help the agency meet its NAGPRA reporting requirements.

Brief description of problem agency is addressing.

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.

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	FY25 ACTUALS	FY26 OPBUD	FY27 REQUEST BASE	FY27 REQUEST EXPANSION	FY27 REQUEST TOTAL	
P536 - MUSEUM AND HISTORIC SITES											
19302	451903	BIA #A24AC00203 (MIAC- 433713)	0	07/31/27	89.9	31.1	-	25.0		25.0	
19302	451903	BOR # R20AP00295 (MIAC-433712)	0	09/30/26	40.0	29.9	30.0	30.0		30.0	
19302	451903	USACE # W912PP20V0005 (MIAC-433717)	0	12/31/25	30.0	24.0	17.5	20.0		20.0	
19302	451903	BLM #L24AC00671 (MIAC-433716)	0	11/30/25	28.8	18.0		10.5		10.5	
19302	451903	National Archives #ED-104972 (MIAC-433714)	25/75	09/30/26	500.0	30.8	240.0	142.0		142.0	
19302	451903	National Park Service #P24AP01713 (MIAC 433715)	0	09/30/26	100.0	40.0	40.0	40.0		40.0	
19302	451909**	FEMA #EMT-2023-PD (LOS LUCEROS - 478FEM)	90/10	09/07/26	500.0	193.6				-	**
19302	451903	National Archives #ED-104965-23 (NHCC-324001)	70/30	08/31/26	500.0	68.3				-	
19302	451903	National Archives #ED-104966-24 (SPACE-80NARA)	60/40	12/31/25	116.0	42.7				-	
		TOTAL - P536			1,904.7	478.4	327.5	267.5	-	267.5	
P537 - PRESERVATION											
Grants											
19302	451903	National Park Service-HPF21 # P21AF11051	60/40	12/31/25	930.4	-	-	17.0		17.0	
19302	451903	National Park Service-HPF22 # P22AF01273 (701158)	60/40	12/31/25	962.8	71.5	-	6.0		6.0	
19302	451903	National Park Service-HPF23 # P23AF01466 (701159)	60/40	09/30/25	1,060.2	523.3	-	-		-	
19302	451903	National Park Service-HPF24 # P24AF01294 (701162)	60/40	09/30/26	1,060.2	336.9	223.7	512.0		512.0	
19302	451903	National Park Service-HPF25 # P25AF01182	60/40	09/30/27	1,060.2	-	443.6	512.0		512.0	
19302	451903	National Park Service- HPF #P24AS00506	0	09/30/26	2,195.9	-	2,195.9	-		-	
19302	451903	Bureau of Land Management-Sitewatch # L23AC00605 (Annual) (701161)	0	09/30/28	8.5	1.1	8.5	2.0		2.0	
							-			-	
Service Agreements							-			-	
19302	451903	Holloman AFB # HAFB_FB4801-93218-063 (Annual) (701007)	0	09/30/23	7.6	6.4	7.6	6.4		6.4	
19302	451903	US Army Corps of Engineers # W912PP24V002 (Annual) (701137)	0	12/31/28	15.0	15.0	15.0	15.0		15.0	
19302	451903	US Army White Sands # Intergovernmental Agreement #171 (Annual) (701138)	0	09/30/29	50.0	50.0	50.0	50.0		50.0	
19302	451903	USDA # 12FPC320P0020 (Annual) (701143)	0	12/31/24	17.5	13.4	17.5	13.4		13.4	
19302	451903	US Army Fort Bliss # W45C21-20-MOA-061 (Annual) (701144)	0	05/05/29	25.0	25.0	25.0	25.0		25.0	
19302	451903	BLM # 140L4023P0041 (Annual) (701151)	0	09/24/25	35.0	37.2	40.0	37.2		37.2	
19302	451903	USDA # 23-CS-11031600-241 (Annual) (701160)	0	07/23/28	24.0	10.0	10.0	10.0		10.0	
19302	451903	BOR # R2AC00529 (Annual)	0	06/30/27	10.0	-	10.0	-		-	
		TOTAL - P537			7,462.3	1,089.8	3,046.8	1,206.0	-	1,206.0	
P539 - LIBRARY											
19302	451903	LSTA22 # LS-252475-OLS-22	50/50	09/30/23	1,626.9	-	-	-		-	
19302	451903	LSTA23 # LS-253643-OLS-23	50/50	09/30/24	1,807.1	116.0	-			-	
19302	451903	USDA # NM0728-A69 (602000)	0	03/31/26	890.0	406.8	-	425.0		425.0	
19302	451903	LSTA24 # LS-256833-OLS-24	50/50	09/30/25	1,798.0	1,595.4	-	200.0		200.0	
19302	451903	LSTA25 LS-259194-OLS-25	50/50	09/30/26	1,794.4	-	1,798.0	1,173.0		1,173.0	
		TOTAL - P539			7,916.4	2,118.2	1,798.0	1,798.0	-	1,798.0	
P761 - ARTS											
19302	451903	NEA21 # 1886882-61-21	0	06/30/25	1,517.4	115.2	-	-		-	
19302	451903	NEA22 # 1903738-61-22	100	06/30/26	918.6	5.0	-	60.0	-	60.0	
19302	451903	NEA24 # 1932257-61-24	100	06/30/25	886.6	883.3	-			-	
19302	451903	NEA25 #TBD	100	06/30/26	800.0		800.0	790.0		790.0	
		TOTAL - P761			4,122.6	1,003.5	800.0	850.0	-	850.0	
										-	
										-	
				TOTALS		**4,689.9**	**5,972.3**	**4,121.5**	**-**	**4,121.5**	

BFM	**4,496.3**
Difference	**(193.6)**

****FEMA Grant through the NM Dept. of Homeland Security & Emergencye Management categorized as Other Transfers in BFM**

Agency

S - 10

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Cultural Affairs Department — Business Unit: 50500

Fund Name: 15% St Mus Adm Fees/Fac Rental — Fund Number: 19400

Legal Auth. Laws 2005, Chapter 277, Section 7

BEGINNING BALANCE		
Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25		2,297,600
ADJUSTMENTS		
Add:		
Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25	0	
Other (explain in detail)	0	
Deduct:		
Liabilities not reflected in FCD Reports at close of FY25	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	
FY25 revision not reflected in liabilities	0	
Total Adjustments		0
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25		2,297,600
Add:		
Projected revenue/sources (less fund balance budgeted) for FY26	686,500	
Deduct:		
Projected total expenditures for FY26	(686,500)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26		2,297,600
Add:		
Projected revenue/sources (less fund balance requested) for FY27	571,500	
Deduct:		
Total expenditures budgeted in appropriation request	(571,500)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27		2,297,600

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Cultural Affairs Department — Business Unit: 50500

Fund Name: DCA Museum Collections Fund — Fund Number: 25600

Legal Auth. Laws 2005, Chapter 121, Section 1 (A)

BEGINNING BALANCE		
Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25		273,000
ADJUSTMENTS		
Add:		
Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25	0	
Other (explain in detail)	0	
Deduct:		
Liabilities not reflected in FCD Reports at close of FY25	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	
FY25 revision not reflected in liabilities	0	
Total Adjustments		0
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25		273,000
Add:		
Projected revenue/sources (less fund balance budgeted) for FY26	7,000	
Deduct:		
Projected total expenditures for FY26	(7,000)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26		273,000
Add:		
Projected revenue/sources (less fund balance requested) for FY27	7,200	
Deduct:		
Total expenditures budgeted in appropriation request	(7,200)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27		273,000

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 FY25		828,700
ADJUSTMENTS		
Add:		
Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25	0	
Other (explain in detail)	0	
Deduct:		
Liabilities not reflected in FCD Reports at close of FY25	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	
FY25 revision not reflected in liabilities	0	
Total Adjustments		0
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25		828,700
Add:		
Projected revenue/sources (less fund balance budgeted) for FY26	25,000	
Deduct:		
Projected total expenditures for FY26	(25,000)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26		828,700
Add:		
Projected revenue/sources (less fund balance requested) for FY27	30,000	
Deduct:		
Total expenditures budgeted in appropriation request	(30,000)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27		828,700

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Cultural Affairs Department — Business Unit: 50500

Fund Name: Rural Library Development Fund — Fund Number: 59100

Legal Auth. Laws 2019, Chapter 165, Section 1 (A)

BEGINNING BALANCE		
Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25		56,600
ADJUSTMENTS		
Add:		
Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25	0	
Other (explain in detail)	0	
Deduct:		
Liabilities not reflected in FCD Reports at close of FY25	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	
FY25 revision not reflected in liabilities	0	
Total Adjustments		0
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25		56,600
Add:		
Projected revenue/sources (less fund balance budgeted) for FY26	1,700,000	
Deduct:		
Projected total expenditures for FY26	(1,700,000)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26		56,600
Add:		
Projected revenue/sources (less fund balance requested) for FY27	900,000	
Deduct:		
Total expenditures budgeted in appropriation request	(900,000)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27		56,600

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Cultural Affairs Department — Business Unit: 50500

Fund Name: Bartlett Trust Fund — Fund Number: 61200

Legal Auth.

BEGINNING BALANCE		
Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25		123,900
ADJUSTMENTS		
Add:		
Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25	0	
Other (explain in detail)	0	
Deduct:		
Liabilities not reflected in FCD Reports at close of FY25	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	
FY25 revision not reflected in liabilities	0	
Total Adjustments		0
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25		123,900
Add:		
Projected revenue/sources (less fund balance budgeted) for FY26	4,300	
Deduct:		
Projected total expenditures for FY26	(4,300)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26		123,900
Add:		
Projected revenue/sources (less fund balance requested) for FY27	3,500	
Deduct:		
Total expenditures budgeted in appropriation request	(3,500)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27		123,900

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Cultural Affairs Department — Business Unit: 50500

Fund Name: Farm&Ranch Registration Plate — Fund Number: 89900

Legal Auth. Laws 2009, Chapter 90, Section 1

BEGINNING BALANCE		
Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25		680,100
ADJUSTMENTS		
Add:		
Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25	0	
Other (explain in detail)	0	
Deduct:		
Liabilities not reflected in FCD Reports at close of FY25	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	
FY25 revision not reflected in liabilities	0	
Total Adjustments		0
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25		680,100
Add:		
Projected revenue/sources (less fund balance budgeted) for FY26	250,000	
Deduct:		
Projected total expenditures for FY26	(250,000)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26		680,100
Add:		
Projected revenue/sources (less fund balance requested) for FY27	276,000	
Deduct:		
Total expenditures budgeted in appropriation request	(276,000)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27		680,100

S - 13

GSD

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit			Line Item		2024-25 Actuals	2025-26 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
50500	P536-R	Museums and Historic Sites	521400	Workers' Comp Assessment Fee	3.227	3.9	3.7	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	134.72735	130.3	111	0	0	0	0.0
			521500	Unemployment Comp Premium	53.68377	40.4	44.1	0	0	0	0.0
			521600	Employee Liability Ins Premium	101.83699	239.2	454.5	0	0	0	0.0
			542700	Transp - Transp Insurance	0.96929	3.9	2.5	0	0	0	0.0
			542800	State Transp Pool Charges	162.22708	190.2	208.9	0	0	0	0.0
			543400	Maint - Property Insurance	528.60447	596.8	586.3	0	0	0	0.0
			545700	ISD Services	165.92639	186.7	273.6	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	132.24714	147.6	156.5	0	0	0	0.0
			546610	DOIT Telecommunications	425.14409	444.3	499.5	0	0	0	0.0
Subtotal for:	**50500**	**P536-R**	**Museums and Historic Sites**		**1708.59357**	**1983.3**	**2340.6**	**0**	**0**	**0**	**0.0**

BusUnit			Line Item		2024-25 Actuals	2025-26 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
50500	P537-R	Preservation	521400	Workers' Comp Assessment Fee	0.30804	0.3	0.3	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	12.62528	12.5	9.8	0	0	0	0.0
			521500	Unemployment Comp Premium	5.03042	3.9	3.9	0	0	0	0.0
			521600	Employee Liability Ins Premium	9.54314	22.9	39.9	0	0	0	0.0
			542700	Transp - Transp Insurance	0.09083	0.4	0.2	0	0	0	0.0
			542800	State Transp Pool Charges	20.0214	24.1	26.5	0	0	0	0.0
			543400	Maint - Property Insurance	49.53546	57.2	51.5	0	0	0	0.0
			545700	ISD Services	22.2948	25.9	37.9	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	12.464	14.1	13.8	0	0	0	0.0
			546610	DOIT Telecommunications	45.1399	47.1	53	0	0	0	0.0
Subtotal for:	**50500**	**P537-R**	**Preservation**		**177.05327**	**208.4**	**236.8**	**0**	**0**	**0**	**0.0**

BusUnit			Line Item		2024-25 Actuals	2025-26 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
50500	P538-R	New Mexico Music Commission	521400	Workers' Comp Assessment Fee	0.00943	0	0	0	0	0	0.0
Subtotal for:	**50500**	**P538-R**	**New Mexico Music Commission**		**0.00943**	**0**	**0**	**0**	**0**	**0**	**0.0**

BusUnit			Line Item		2024-25 Actuals	2025-26 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
50500	P539-R	Library Services	521400	Workers' Comp Assessment Fee	0.37193	0.4	0.4	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	14.44125	14.1	11.8	0	0	0	0.0
			521500	Unemployment Comp Premium	5.75397	4.4	4.7	0	0	0	0.0

				521600	Employee Liability Ins Premium	10.91578	26	48.1	0	0	0	0.0
				542700	Transp - Transp Insurance	0.1039	0.4	0.3	0	0	0	0.0
				542800	State Transp Pool Charges	28.76545	38.6	35.4	0	0	0	0.0
				543400	Maint - Property Insurance	56.66043	64.7	62.1	0	0	0	0.0
				545700	ISD Services	25.41379	30.1	41.1	0	0	0	0.0
				545710	DOIT HCM Assessment Fees	14.104	16	16.6	0	0	0	0.0
				546610	DOIT Telecommunications	51.36472	55.4	61.8	0	0	0	0.0
Subtotal for:	**50500**	**P539-R**	**Library Services**			**207.89522**	**250.1**	**282.3**	**0**	**0**	**0**	**0.0**

						2024-25	2025-26	Request		Recommendation		
BusUnit				**Line Item**		**Actuals**	**Opbud**	**Base**	**Expansion**	**Base**	**Expansion**	**Opbud**
50500	**P540-R**	**Program Support**		521400	Workers' Comp Assessment Fee	0.35274	0.4	0.4	0	0	0	0.0
				521410	GSD Work Comp Insur Premium	16.2572	15.1	12.9	0	0	0	0.0
				521500	Unemployment Comp Premium	6.47453	4.7	5.1	0	0	0	0.0
				521600	Employee Liability Ins Premium	15.34656	27.8	52.8	0	0	0	0.0
				535400	Audit Services	0	99.1	114	0	0	0	0.0
				542700	Transp - Transp Insurance	0.11694	0.4	0.3	0	0	0	0.0
				542800	State Transp Pool Charges	5.71683	6.4	7	0	0	0	0.0
				543400	Maint - Property Insurance	63.68539	69.2	68.2	0	0	0	0.0
				545700	ISD Services	33.87391	35.2	57.6	0	0	0	0.0
				545710	DOIT HCM Assessment Fees	15.088	17.1	18.2	0	0	0	0.0
				546610	DOIT Telecommunications	81.83559	83.1	96.1	0	0	0	0.0
Subtotal for:	**50500**	**P540-R**	**Program Support**			**238.74769**	**358.5**	**432.6**	**0**	**0**	**0**	**0.0**

						2024-25	2025-26	Request		Recommendation		
BusUnit				**Line Item**		**Actuals**	**Opbud**	**Base**	**Expansion**	**Base**	**Expansion**	**Opbud**
50500	**P761-R**	**Arts**		521400	Workers' Comp Assessment Fee	0.12041	0.1	0.1	0	0	0	0.0
				521410	GSD Work Comp Insur Premium	4.66963	4.8	4	0	0	0	0.0
				521500	Unemployment Comp Premium	1.86057	1.5	1.6	0	0	0	0.0
				521600	Employee Liability Ins Premium	3.52965	8.8	16.4	0	0	0	0.0
				542700	Transp - Transp Insurance	0.0336	0.1	0.1	0	0	0	0.0
				542800	State Transp Pool Charges	6.17674	8.1	8.9	0	0	0	0.0
				543400	Maint - Property Insurance	18.32134	21.8	21.2	0	0	0	0.0
				545700	ISD Services	9.06211	10.7	15.4	0	0	0	0.0
				545710	DOIT HCM Assessment Fees	4.756	5.4	5.7	0	0	0	0.0
				546610	DOIT Telecommunications	15.28264	12.7	18	0	0	0	0.0
Subtotal for:	**50500**	**P761-R**	**Arts**			**63.81269**	**74**	**91.4**	**0**	**0**	**0**	**0.0**
50500						**2396.11187**	**2874.3**	**3383.7**	**0**	**0**	**0**	**0.0**

Totals by Line Item

BusUnit	Line Item		2024-25 Actuals	2025-26 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
50500	521400	Workers' Comp Assessment Fee	4.38955	5.1	4.9	0	0	0	0.0
	521410	GSD Work Comp Insur Premium	182.72071	176.8	149.5	0	0	0	0.0
	521500	Unemployment Comp Premium	72.80326	54.9	59.4	0	0	0	0.0
	521600	Employee Liability Ins Premium	141.17212	324.7	611.7	0	0	0	0.0
	535400	Audit Services	0	99.1	114	0	0	0	0.0
	542700	Transp - Transp Insurance	1.31456	5.2	3.4	0	0	0	0.0
	542800	State Transp Pool Charges	222.9075	267.4	286.7	0	0	0	0.0
	543400	Maint - Property Insurance	716.80709	809.7	789.3	0	0	0	0.0
	545700	ISD Services	256.571	288.6	425.6	0	0	0	0.0
	545710	DOIT HCM Assessment Fees	178.65914	200.2	210.8	0	0	0	0.0
	546610	DOIT Telecommunications	618.76694	642.6	728.4	0	0	0	0.0
		Grand Total	**2396.11187**	**2874.3**	**3383.7**	**0**	**0**	**0**	**0.0**

Strategic

Plan



New Mexico Department of Cultural Affairs

2027 Updated Strategic Plan

Arte Para Chiquitos at the National Hispanic Cultural Center



A MESSAGE FROM THE CABINET SECRETARY

The significance of culture as a unifying force has never been more important. It is the very foundation upon which we come together, learn from one another, and build the mutual respect and understanding essential for our communities to thrive. It is with this spirit that the New Mexico Department of Cultural Affairs is proud to present its fiscal year 2027 updated strategic plan.

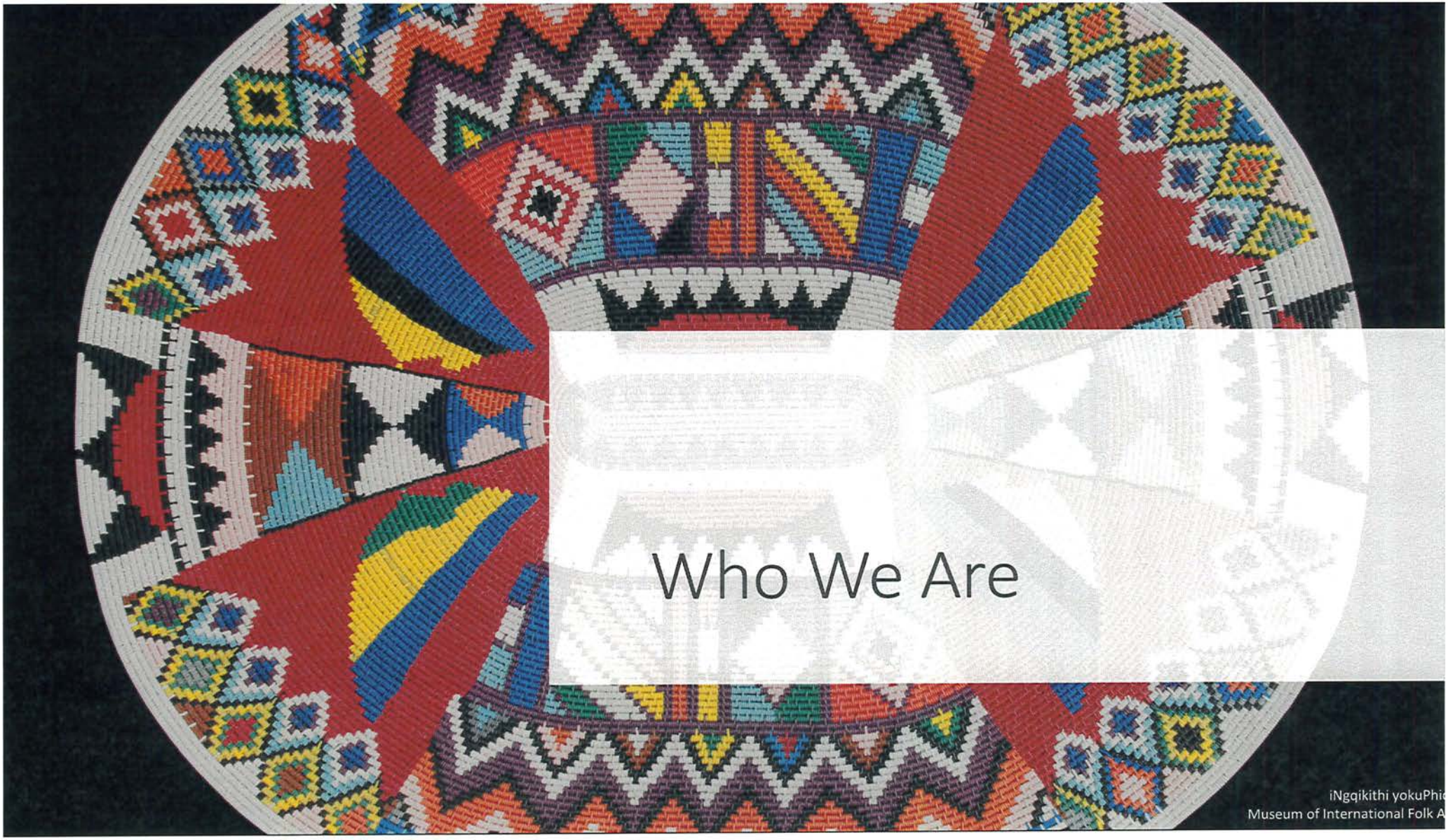
This plan builds upon our seven-year track record of improving departmental operations and effectively stewarding our state's vast and diverse cultural assets. Our work continues to directly support Governor Lujan Grisham's statewide agenda, approaching our shared goals through the powerful lens of culture.

Culture encompasses the full spectrum of human expression: from art and history to science, nature, and food. As we navigate a time of changing resources, our commitment to internal and external collaboration is stronger than ever. This cooperative approach allows us to ensure that the unique contributions of every individual are recognized, celebrated, and preserved.

Our duty is to serve the people of New Mexico by ensuring all voices are heard and represented, recognizing that the richness of our cultural heritage is fundamental to our collective quality of life and well-being.

On behalf of the dedicated staff at the Department of Cultural Affairs, I welcome your feedback and look forward to our shared work in service of the entire state.

Debra Garcia y Griego
Cabinet Secretary


Who We Are
iNgqikithi yokuPhi
Museum of International Folk A

Our Divisions

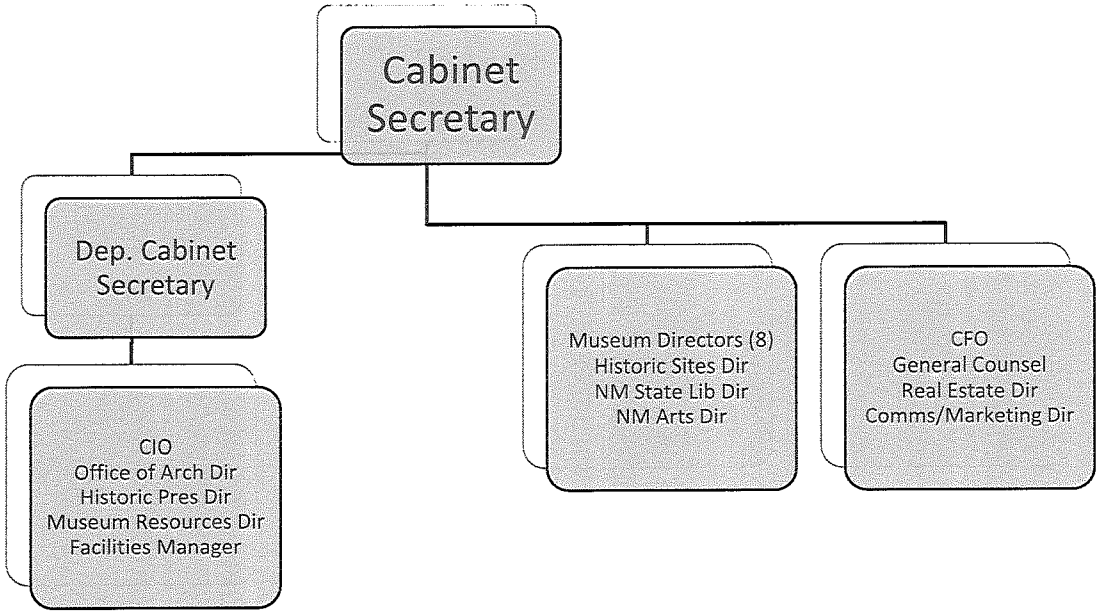
- Administrative Services Division
- Historic Preservation Division
- Museum of Indian Arts & Culture
- Museum of International Folk Art
- Museum Resources Division
- National Hispanic Cultural Center
- New Mexico Arts
- New Mexico Farm & Ranch Heritage Museum
- New Mexico Historic Sites
- New Mexico History Museum
- 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



Dancers at Los Luceros Harvest Festival

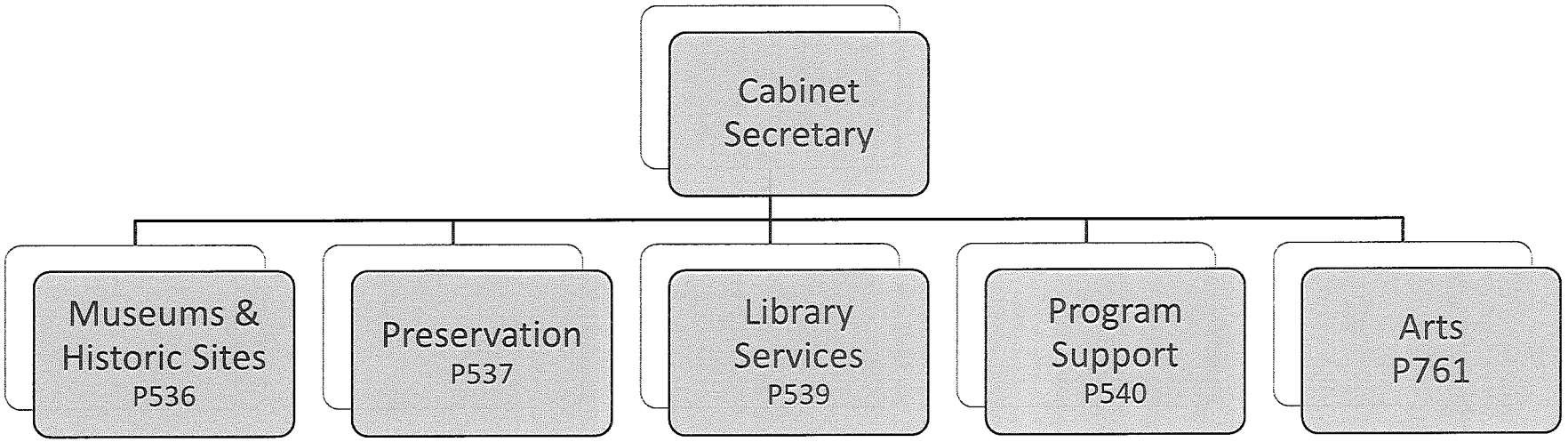
Our Organizational Structure

By Report



Our Organizational Structure

By Program





What We Do

Gallery at the NM Museum of Space Histor



NM Museum of Natural History & Science



Facilities Team at Coronado Historic Site

Mission, Vision, and Values

Our **mission** to preserve, present, and nurture New Mexico's rich culture.

Our **vision** is to strengthen New Mexico communities by fostering greater connection, belonging, and respect for all cultural contributions.

We **value** the following principles in our work:

Respect
We have respect for the communities we serve and with whom we collaborate.

Belonging
We believe in the inclusion of our state's diverse voices, perspectives, and experiences.

Awareness
We maintain an awareness of the meaningful intersections of art, cultures, histories, and science.

Connection
We seek to make connections to relevant contemporary issues and community vitality.

Responsiveness
We are responsive to our constituents through open dialogue and timely actions.

Intellectual Rigor
We promote intellectual rigor and respectful dialogue.

Ethical Standard
We uphold ethical and professional standards, while also embracing innovation, creativity, and excellence in everything we do.

Agency Goals and Objectives

Goal 1: Expand Access and Inclusion

Strategy 1: Advance accessibility, inclusion, diversity, and equity

Strategy 2: Enhance digital capacity

Strategy 3: Achieve greeter accessibility

Strategy 4: Increase awareness of and participation in programs through expanded marketing strategies

Goal 2: Grow Collective Impact

Strategy 1: Create intentional structures for working together

Strategy 2: Heighten impact with schools and teachers throughout the state

Strategy 3: Create a collective strategy for working with communities

Goal 3: Enhance Stewardship of Cultural Resources

Strategy 1: Continue to strengthen ongoing care and stewardship of facilities and collections

Strategy 2: Support environmental and climate protection strategies

Goal 4: Increase Partnerships in Rural and Tribal Communities

Strategy 1: Refine and coordinate appropriate practices for building respectful relationships with Tribal partners

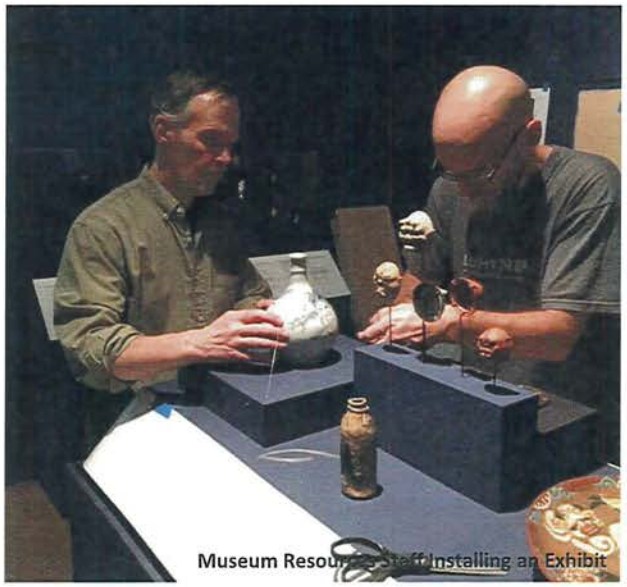
Strategy 2: Increase direct program delivery to rural and Tribal communities, while building accessibility to digital resources

Strategy 3: Provide infrastructure investments in rural and Tribal communities



Historic Marker Dedication with Historic Preservation Division

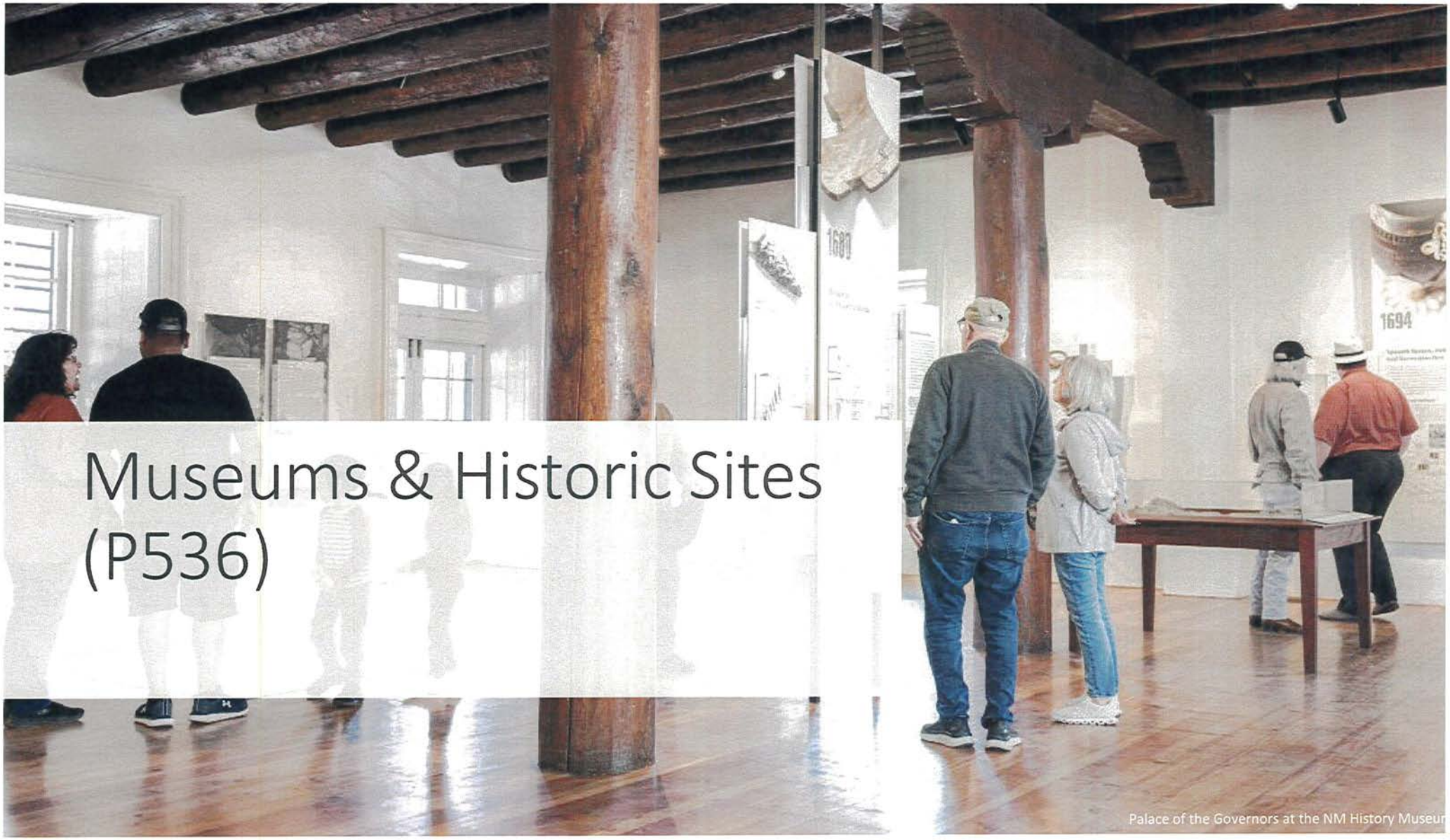

The Castro Family at NM Farm & Ranch Heritage Museum


Museum Resources Staff Installing an Exhibit

Our Objectives and Strategies

By Programs

Museums & Historic Sites (P536)



Palace of the Governors at the NM History Museur

Our 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, Santa Fe
Museum of International Folk Art, Santa Fe
Museum Resources Division, Santa Fe
National Hispanic Cultural Center, Albuquerque
NM Farm & Ranch Heritage Museum, Las Cruces
NM Historic Sites, multiple locations
NM History Museum, Santa Fe
NM Museum of Art, Santa Fe
NM Museum of Natural History & Science, Albuquerque
NM Museum of Space History, 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.

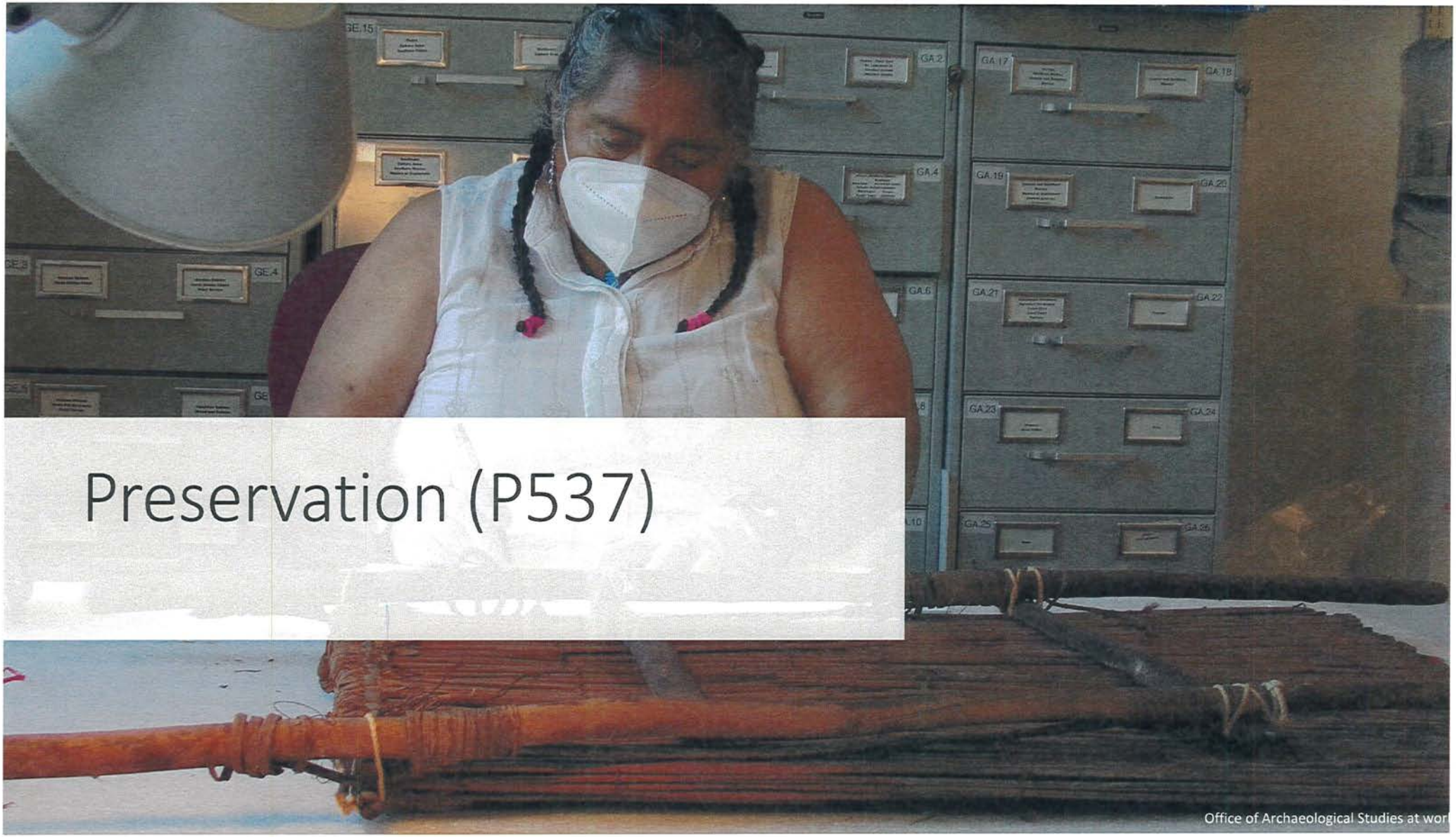
Continue working with geographically-, historically-, and culturally-connected rural communities to identify opportunities for shared interpretation and programming.

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)

Our 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 K12 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 prioritiesin 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)



NM State Library's Bookmobile We

Our Library Services promote 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, 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 21st 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

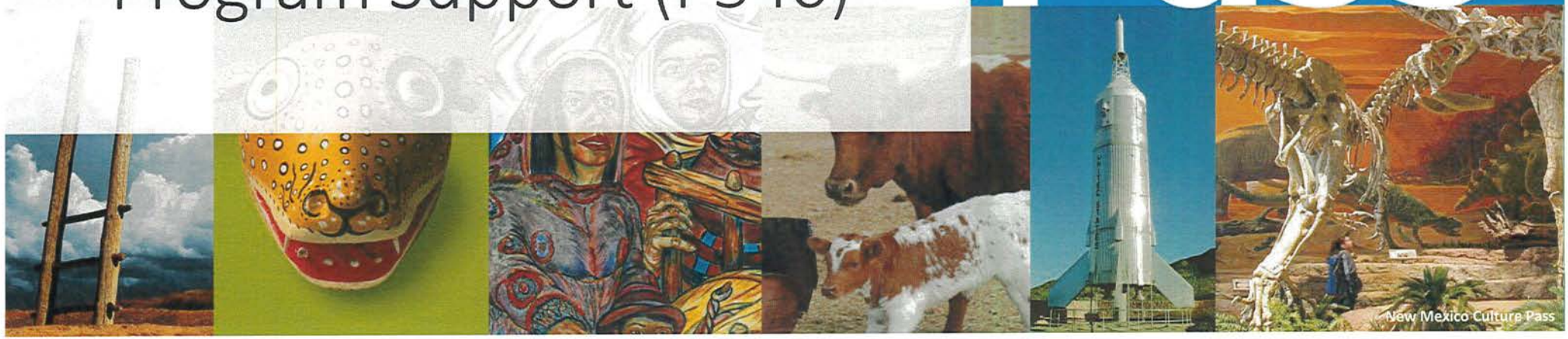
Your ticket to 15 Exceptional
Museums and Historic SItes

$30

NEW MEXICO

CulturePass

Program Support (P540)



Our Program Support services steward the mission of the department through effective leadership and resource provisioning.

Divisions
Administrative Services Division, Santa Fe
Facilities Management Bureau, statewide
Office of the Cabinet Secretary, Santa Fe
Office of General Counsel, Santa Fe
Office of Information Technology, statewide

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

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 K12 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.
- Mark the Rt 66 Centennial and the US Semi-quincentennial statewide.
- 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

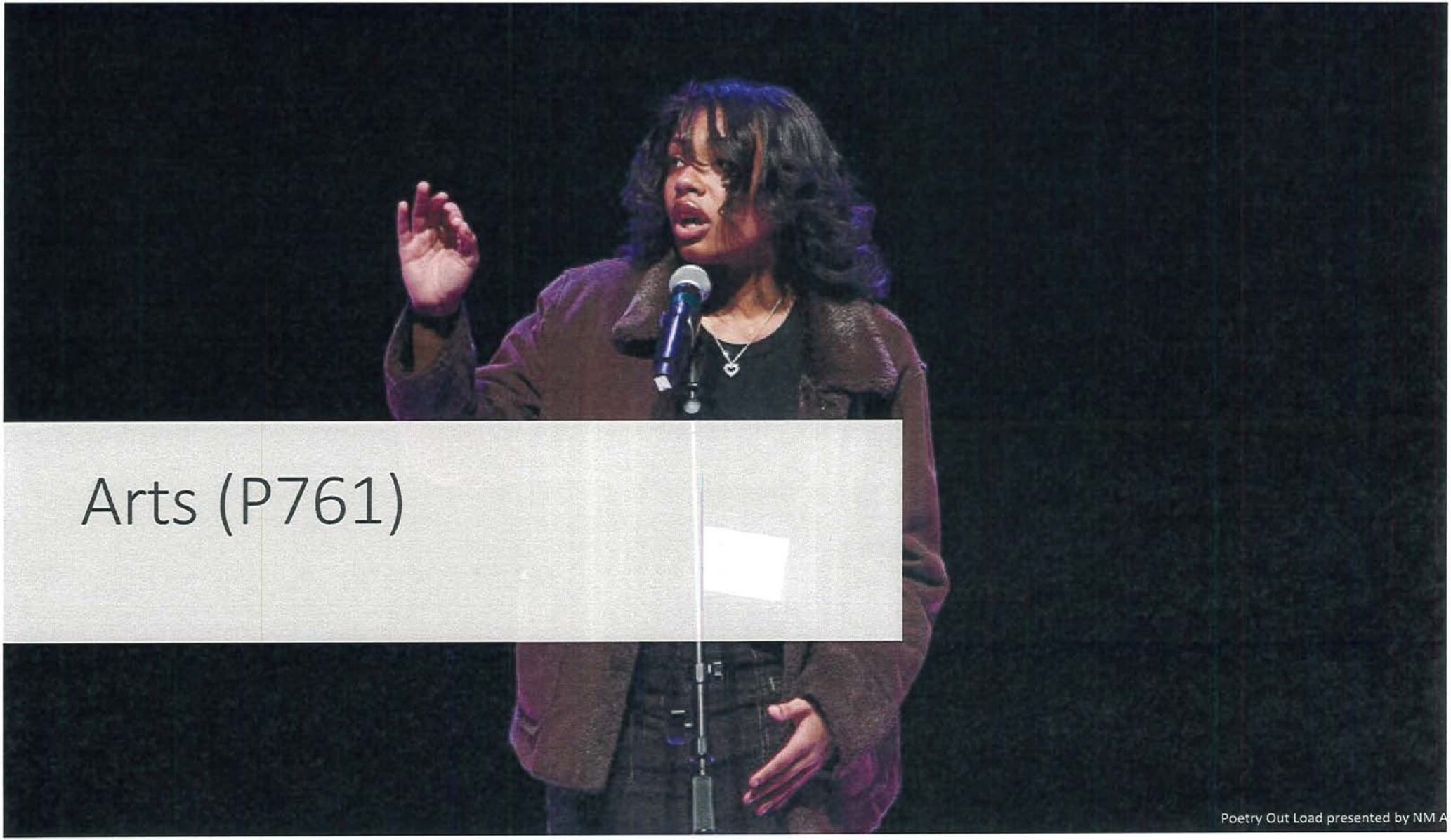
Utilize appointed and advisory groups to inform work.

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.

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)
Poetry Out Load presented by NM A

New Mexico Arts 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 adiversity 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 LongTerm 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 inexisting 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

Our Leadership Team

- Ian Cook, Chief Information Officer
- Max De Azevedo, Esq. General Counsel
- Jane Egan, Liaison to Boards, Commissions, Foundations, and Constituents
- Michelle Ensey, Director, Historic Preservation Division
- Anthony Fiorillo, Director, NM Museum of Natural History and Science
- Michelle Gallagher Roberts, Deputy Secretary
- Debra Garcia y Griego, Cabinet Secretary, Department of Cultural Affairs
- Billy Garrett, Director, NM History Museum
- Greg Geisler, Chief Financial Officer/Director, Administrative Services Division
- Eli Guinnee, Chair, Engagement and Education/Director, NM State Librarian
- Billy Jones, Interim Director, NM Museum of Space History
- Michelle Laflamme-Childs, Director, NM Arts
- Charlie Lockwood, Director, Museum of International Folk Art
- Steve Loring, Interim Director, NM Farm & Ranch Heritage Museum
- Anne McCudden, Director NM Historic Sites
- Laura Muller, Interim Director, NM Museum of Art
- Matt O'Reilly, Director of Real Estate
- Zackary Quintero, Director, National Hispanic Cultural Center
- David Rohr, Director, Museum Resources Division
- Daniel Zillmann, Director of Communications and Marketing

Our Appointed Boards & Commissions

- Board of Directors of the National Hispanic Cultural Center
- Board of the Farm & Ranch Heritage Museum
- Board of Trustees of the NM Museum of Natural History & Science
- Cultural Properties Review Committee
- Museum of NM Board of Regents
- NM Arts Commission
- NM Museum of Space History Commission
- NM State Library Commission

Our Foundations & Friend Groups

- Fort Stanton, Inc. Friends Group
- Friends of Archaeology*
- Friends of Contemporary Art and Photography*
- Friends of Coronado and Jemez Historic Site
- Friends of Folk Art*
- Friends of History*
- Friends of Indian Art*
- Friends of the Bosque Redondo Memorial
- Friends of the Lincoln Historic Site
- Friends of the NM Farm & Ranch Heritage Museum
- Friends of Taylor-Mesilla Historic Site
- International Space Hall of Fame Foundation
- Los Amigos del Rancho Los Luceros
- Museum of NM Foundation
- National Hispanic Cultural Center Foundation
- NM Arts Foundation
- NM Museum of Natural History Foundation
- NM State Library Foundation

**Affiliated with the Museum of* NM *Foundation.*

Our 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



Friday Night Artmaking at
NM Museum of Art Viadem Contemporary Contemporary

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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:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Explanatory	Number of full-time-equivalent volunteer hours	N/A	14.56	N/A	
Outcome	Amount of earned revenue from admissions, rentals and other activity	$4,000,000.00	$4,615,695.00	Yes	
Outcome	Number of children reached through museum and historic sites programs	400,000	329,575	No	
Outcome	Number of people served through programs and services offered by museums and historic sites	1,450,000	1,377,933	No	
Outcome	Number of ticketed attendance to museum and historic site exhibitions, performances and other presenting programs	825,000	713,166	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:		2024-25 Target	2024-25 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	$773,650.00	N/A	
Explanatory	Number of historic structures preservation projects completed annually using preservation tax credits	N/A	35	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%	98.00%	Yes	
Output	Number of people participating in services provided through the preservation program	5,000	13,535	Yes	

Program: P538 New Mexico Music Commission

The purpose of the music 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:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Output	Number of audience members at events	75	14,379	Yes	
Output	Number of musicians served	75	342	Yes	

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.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P539 Library Services

	Performance Measures:	2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Explanatory	Number of children participating in statewide summer reading programs at public and tribal libraries	N/A	29,981	N/A	
Explanatory	Number of visits to New Mexico public and tribal libraries	N/A	4,817,176	N/A	
Output	Number of library transactions through direct services provided by the New Mexico state library	150,000	179,483	Yes	
Output	Number of library transactions using electronic resources funded by the New Mexico state library	2,700,000	3,315,660	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:	2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Explanatory	Number of attendees at programs provided by arts organizations statewide, funded by New Mexico arts from recurring appropriations	N/A	4,106,770	N/A	
Explanatory	Number of children reached through New Mexico arts programs and grants	N/A	784,849	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	16,000	24,117	Yes	

Table 2

Performance Measure Summary

Performance Measures Summary

P536 Museums and Historic Sites

Purpose: 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 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Outcome	Number of people served through programs and services offered by museums and historic sites	2,007,593	1,377,933	1,600,000	1,600,000	
Outcome	Number of children reached through museum and historic sites programs	685,253	329,575	450,000	450,000	
Outcome	Amount of earned revenue from admissions, rentals and other activity	,890,965.00	,615,695.00	,000,000.00	4,000,000.00	
Outcome	Number of ticketed attendance to museum and historic site exhibitions, performances and other presenting programs	707,388	713,166	825,000	825,000	
Explanatory	Number of full-time-equivalent volunteer hours	52.00	14.56	N/A	N/A	
Explanatory	Amount contributed by or administered by private sector foundations to department education programs and exhibitions	0	0	N/A	N/A	

P537 Preservation

Purpose: 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 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Output	Number of people participating in services provided through the preservation program	21,689	13,535	10,000	10,000	
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	97.7%	98.0%	97.0%	97.0%	
Explanatory	Number of historic structures preservation projects completed annually using preservation tax credits	37	35	N/A	N/A	
Explanatory	Dollar value of construction underway on historic buildings using state and federal tax credits, in millions	$31.30	773,650.00	N/A	N/A	

P538 New Mexico Music Commission

Purpose: The purpose of the music 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 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Output	Number of audience members at events	N/A	14,379	75	15,000	
Output	Number of musicians served	N/A	342	75	350	

P539 Library Services

Purpose: 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 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Output	Number of library transactions through direct services provided by the New Mexico state library	174,500	179,483	160,000	160,000	
Output	Number of library transactions using electronic resources funded by the New Mexico state library	4,664,722	3,315,660	3,500,000	3,500,000	

Performance Measures Summary

	Performance Measures:	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Explanatory	Number of visits to New Mexico public and tribal libraries	4,727,871	4,817,176	N/A	N/A	
Explanatory	Number of children participating in statewide summer reading programs at public and tribal libraries	32,347	29,981	N/A	N/A	

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.

	Performance Measures:	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Output	Number of people provided direct services through New Mexico arts programs	16,108	24,117	17,000	17,000	
Outcome	Percent of grant funds from recurring appropriations distributed to communities outside of Santa Fe, Albuquerque and Las Cruces	34.0%	34.0%	34.0%	0.0%	
Explanatory	Number of attendees at programs provided by arts organizations statewide, funded by New Mexico arts from recurring appropriations	3,600,000	4,106,770	N/A	N/A	
Explanatory	Number of children reached through New Mexico arts programs and grants	670,000	784,849	N/A	N/A	

P536

P - 1

Program Description:

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 - Santa Fe
2. Museum of Art and Vladem 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:
I. 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 file showing accomplishments for the Museum and Historic Sites program which includes 8 museums, the Historic Sites program, Museum Resources Division and Facilities Management Bureau.

Overview of Request:

The department has deleted 10.5 vacant FTE (9 STRM and 1 PERM exempt) from the OL and the FY27 request. These FTE deletions reflect that the department is operating in a lower other state funds earnings environment and there is uncertain future growth in general fund.

Other state funds revenue from admissions and rentals has been adjusted down to reflect lower museum attendance post-pandemic.

General Fund changes are outlined below under base budget increase.

Programmatic Changes:

No major changes. The department has deleted 10.5 vacant FTE (9 STRM and 1 PERM exempt) from the OL and the FY27 request.

Base Budget Justification:

The base budget includes additional funds to replace non-recurring funds for health benefits changes in FY26 from SB 367 as well as increases for GSD and DOIT rate increases.

Major general fund changes:

SB 276 health benefit changes: $1,027.6 added to Category 200.

Rate increases: $199.6 added to Category 200 and $175.7 added to Category 400.

Contracts: $5.8 reduction (moved to other costs).

DCA FY27 Submission: Key Accomplishments at P536 Museums and Historic Sites Divisions

National Hispanic Cultural Center

FY 25 consisted of an extremely busy year for the center as it approaches its 25th Anniversary Year (October 25, 2025). The Center houses five core divisions, Education, History and Literary Arts, Visual Arts, Performing Arts, and Visitor Experience. On average, the center hosts over 1,000 events per year on the 20-acre campus. For FY25, each of these divisions expanded their reach in areas of early childhood education, community partnerships, national advancement of mission, film, and bilingual immersion. Below are section snapshots of these divisions and their key accomplishments in advancing the mission of the organization.

The Education Division within NHCC reinstated its Vamos program, focusing primarily on families while creating early childhood education development opportunities. Within this program families get to experience not only the museum on site but meeting and learning from the artists who build the exhibits we showcase/perform at the center. Specialized workshops also took place for team Education including fusing together the popular tours of the Fresco with the history of music within the Americas and Iberian Peninsula. Team Education also continued its several reoccurring programs including Arte Para Chiquito, Happy Arte Hour, Bilingual Storytime, School Performance Season, and more.

History and Literary Arts furthered its statewide and national cultural preservation focus by executing the federal National Archives and Records Administration Grant awarded to the team last year. The HLA Division made two grant hires allowing capacity for focusing on the Barelas Neighborhood in digitizing rare works along with statewide archival material. Team HLA also continued its popular genealogy workshops, cultural ceremony events calendar, and started a its new program: "New Mexico Herencia Series" hosting authors and historians teaching and tracing our shared identities in the state to different points of the world. A signature event for the HLA Division this year was a shared diplomatic event with the Government of Spain's Spanish Resource Center titled "Herencia 1776, a shared story of partnerships between Spain and United States Independence." The event was a large success and was also shared nationally to Spanish consulates located in the United States with positive reviews coming from Washington DC and the office of the Ambassador of Spain.

Team Visual Arts continued to ensure our national mandate was being met via the opening of the Chicago exhibit of "Into the Hourglass: Paño Arte from the Rudy Padilla Collection." This art exhibit is owned by the NHCC and on its national circuit of display. Team Visual Arts also ensured we support state and local artist via the curated exhibition "Rendered Presence: Artistas de Nuevo México" – Guest curated by Vicente Telles, the exhibition explores artworks by artists living and working throughout New Mexico. Many of the artworks are figurative and created on

a scale that challenges limited understandings of New Mexican art. Vicente Telles is of the South Valley (Albuquerque) and worked closely with artists from across New Mexico for this exhibit, Mr. Telles is now slated to be featured in multiple national outlets due to his work. Thus, the center is advancing the arts specific mission statewide and national by elevating a New Mexican artist.

The Performing Arts Division had one of its busiest years within the last six years of the center, helping amass over 1.2 million dollars in rental revenue via rentals and partnerships with New Mexico performing arts groups. Organizations such as Opera Southwest and National Institute of Flamenco partnered for one of kind flamenco opera, drawing national and overseas reviews of this breakthrough kind of work. The Performing Arts Division also hosted multiple local school graduations, government retreat events, corporate conferences, and community gatherings.

In Fiscal Year 25 the Executive Director made the core focus of the executive be on rentals, national partnerships, community events, and diplomatic arts agreements. In FY 25 the Center was able to secure its first Foreign Relations Arts and Diplomacy Agreement between the State of New Mexico and Government of Mexico. The Center hosted the Ambassador of Mexico to the United States, the Honorable Esteban Moctezuma Barragán, for a formal signing ceremony and tour of campus committing to a partnership forged in sharing visual arts, performing arts, authors, historians, language, and diplomacy between the two governments. The only other standing international agreement the NHCC had at that point was the agreement between the Government of Spain and New Mexico for mission specific programming and bilingual immersion. This recent agreement with Mexico formalizes the strategic vision the center has started building to ensure agreements are made with each Spanish speaking country via government to government or designated non-profit entities on behalf of their governments. On a national level, another key partnership built this year was the formal agreement between the Walt Disney Imagineer Group (WDI) of the Walt Disney Company and the NHCC. The NHCC signed a formal Cultural Consultancy Agreement in partnership with WDI and the NHCC Foundation where cultural expertise will be provided on a range of projects in addition to staff development for the NHCC. This partnership came about through the shared efforts of the foundation and state. On the statewide level, the executive of the NHCC also helped secure two new project agreements with organizations to help further the Cultural Ambassador Program which exports the programming happening on campus and brings it to a different part of the state outside of Albuquerque. On a local level, from the support of the executive, the NHCC prioritized hosting multiple lowrider show nights for local car clubs in the community along with the annual Barelas neighborhood celebration. These local efforts, combined with the NHCC serving as the new home of the SOMOS ABQ Music Festival, placed the NHCC in a strong position of community, statewide, and national trust in executing its mission. The NHCC continues to operate in a high paced system and FY26 will likely be its busiest year to date with the upcoming 25th Anniversary.

FY25 Museum Resources Division

Exhibit Services was established in 1964 to design, build, and install exhibitions for the Santa Fe state-operated museums. In FY25, the Exhibit Services staff provided exhibition design, fabrication, mount making, installation, and graphic design services for ten separate exhibitions, including the following: *Zozobra: A Fire That Never Goes Out* and *Chimayo: A Tradition of Faith* at the New Mexico History Museum, *Weaving Meanings: Telephone Wire Art from South Africa*, *Appearances Deceive: Embroideries by Policarpio Valencia* and *Sandroing: Tracing Kastom in Vanuatu* at the Museum of International Folk Art, *Timeless Mucha: The Magic of Line* at the New Mexico Museum of Art, *Engaging the Future: The Goodman Fellowship Artists*, *Printing the Pueblo World: Juan Pino of Tay Tsu'geh Oweenge*, *Makowa: The Worlds Above Us* at the Museum of Indian Arts and Culture, and the new *Historic Sites exhibit* in the Wonder on Wheels traveling museum. Additionally, the Exhibit Services team supported work orders from all the Santa Fe museums, including the installation of the DeVargas statue at the History Museum, and a new display for the Museum of International Folk Art Library's Alexander Girard collection.

In FY25, 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.

The ***Conservation*** Unit supports museum and historic site exhibitions through condition assessments and object treatment and collaborates on other collection-related activities across DCA divisions. In FY25, the conservators undertook numerous extensive treatments for DCA museums, including several objects for MOIFA's exhibitions *Appearances Deceive: Embroideries of Policarpio Valencia* and *Sandroing: Tracing Katsom in Vanuatu*, MOA's *Eugenie Shonnard: Breaking the Mold* and the treatment and repainting of NHCC's monumental outdoor sculpture *Cuesta de Cielo* by Paula Castillo. For historic sites, several objects in the J.Paul and Mary Daniels-Taylor collection, including *bultos*, *nacimientos* (nativity scenes) and tinwork house furnishings, were treated in preparation for the opening of the historic site in Mesilla as well as two historic hand-carved and painted doors from the *almacén* at Los Luceros. Finally, as part of education and outreach activities, the Conservation Unit assisted the Roswell Museum and Art Center with flood damage response and collections recovery efforts, hosted a summer intern, Sara Harper, as part of the Andrew W. Mellon Foundation's Opportunity for Diversity in Conservation program, and a graduate conservation intern, Taylor Brehm, from the UCLA/Getty Interdepartmental Program in the Conservation of Cultural Heritage.

The ***Museum of New Mexico Press*** 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.

Books published in FY25 include: *Printing the Spirit: Gustave Baumann's Santos* by Thomas Leech and Carmella Padilla, *The White Orchard, Selected Interviews, Essays, and Poems* by Arthur Sze, *The New Mexicans: 1981-1983* by Kevin Bubriski, *Enso: What Is Beheld* by David Scheinbaum, and the *2025 New Mexico Treasures Engagement Calendar.*

Wonders on Wheels is DCA's mobile museum program, providing educational museum experiences to New Mexicans in all 33 counties every year, prioritizing rural and tribal communities. With 113 visits all over the state last year, *Wonders on Wheels* served over eleven thousand New Mexicans of all ages. In the fall of 2024, the RV continued to show "Growing New Mexico," an exhibition designed by the New Mexico Farm & Ranch Heritage Museum. In March, the program welcomed the arrival of a new vehicle with enhanced fuel efficiency, lower emissions, and more versatile and functional exhibition space. Throughout the spring and summer, the WoW team toured the state with "Eight Sites, One History: Explore the Past at New Mexico Historic Sites," an exhibition developed in partnership with New Mexico Historic Sites. Highlighting each historic site, this exhibition provides an overview of our state's complex and fascinating history, aligned with curriculum standards. In addition to the RV program, WoW continued to develop a new program of pop-up exhibits, *Culture Lab*, for presentation at libraries, senior centers, and community events. *Culture Lab* exhibitions are two-table interactive museum exhibits with professional graphics and all-ages curricula, focused on New Mexico culture and science. Adapted from last year's RV exhibition, the current *Culture Lab* exhibition, "Enchanted Chiles," highlights the cultural importance and scientific development of chiles in New Mexico. "Enchanted Chiles" has visited ten communities in seven counties so far this year.

The ***DCA Communications*** team consists of nine employees who manage marketing and communications for eight museums and cultural institutions, eight historic sites, the Historic Preservation Division, NM Arts, the NM State Library, the Office of Archaeological Services, and the Museum Resources Division (MRD). Marketing collateral and advertising for DCA initiatives, including the New Mexico Culture Pass program and the annual agencywide holiday campaign "NM Traditions", are produced in collaboration with MRD designers and other in-house designers throughout the agency.

Four issues of *El Palacio* magazine and sixteen episodes of the *Encounter Culture* podcast,

now in its eighth season, were produced in FY25. *El Palacio* is enjoyed quarterly by approximately 30,000 readers, including 8,500 Museum of New Mexico Foundation member households, additional businesses, and visitor centers in New Mexico. In FY25, *El Palacio* won six awards from New Mexico Press Women and one from the National Federation of Press Women. Work was also begun on an overhaul of *El Palacio* and *Encounter Culture*'s websites to unite them under one brand and to increase their digital footprint.

The DCA Communications team sent a record number of releases and advisories to the media in FY25, yielding in greater coverage than many of the previous years. The team's marketing and branding manager focused on increased digital advertising and a more robust e-communications strategy to expand visibility both in-state and regionally.

The New Mexico Museum of Art/Vladem Contemporary

The New Mexico Museum of Art opened several major exhibitions in FY25. At the Plaza building these exhibitions included *Line by Line*, a survey of approaches to line spanning a range of artists and mediums, *Saints & Santos: Picturing the Holy in New Spain, Eugenie Shonnard: Breaking the Mold*, the first retrospective of the notable New Mexican sculptor; and *Marsden Hartley: Adventurer in the Arts*. At Vladem Contemporary, we opened several new "rotations" of *Off-Center: New Mexico Art, 1970-2000*, a continuing exhibition from FY24, and *Timeless Mucha*, a traveling exhibition from the Alphonse Mucha Foundation that explores Mucha's pivotal role in the development of Art Nouveau and his enduring legacy for contemporary art. July visitation to Vladem Contemporary year over year from FY25 to FY26 increased by almost 25%, due to the popularity of the Mucha exhibition.

The New Mexico Museum of Art on the Plaza is opening *Gustave Baumann: The Artist's Environment* in FY26. This large-scale exhibition, a comprehensive study of the beloved local artist's work, will eventually fill all the changing galleries in the Plaza building. We are closely collaborating with the New Mexico History Museum on "Baumannia," a series of joint programming and marketing efforts highlighting Baumann's role as an artist and an active member of the New Mexico and Santa Fe communities.

At Vladem Contemporary, we are planning an ambitious exhibition, *Lucy R. Lippard: Notes from the Radical Whirlwind*, to open in October 2025. This exhibition will feature a selection of objects previously held by Lippard that are now part of the Museum's permanent collection. The exhibition will span the two main galleries at the Vladem, tracing Lippard's prolific career and honoring her contribution to the art world.

Our education department is expanding outreach efforts around the state. We are continuing to partner with UNM-Gallup and NMSU in Las Cruces to serve secondary school and undergraduate audiences. A new pop-up exhibition project will leverage existing curatorial and

educational work to provide communities around the state with opportunities to experience traveling versions of onsite exhibitions. The pilot for the pop-up program will be a traveling exhibition based on *Gustave Baumann: The Artist's Environment*. These pop-ups will be accompanied by professional development opportunities, allowing local educators to become acquainted with the material and serve as guides to the pop-ups' content.

Museum of Indian Arts and Culture

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 hosts rotating exhibits featuring market and contemporary art. Other exhibits opened in FY25 include *Printing the Pueblo World,* an exhibition of Juan Pino (Tesuque Pueblo) woodcuts, *Makowa: The Worlds Above Us*, an exploration of Native astronomy co-curated by Jemez Historic Site Instructional Coordinator Marlon Magdalena (Jemez Pueblo), and *Engaging the Future* featuring 23 new and emerging artists.

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. Staff also worked with the Office of the Secretary, ASD, and HPD to publish, review, and execute contracts for an RFP for the legislative Special Appropriation for NAGPRA compliance across DCA.

In FY26 MIAC plans a range of exhibits and interpretive programs, including a joint Museum Hill Community Day featuring Indigenous foodways, launching a new school tour guide program, as well as introducing a number of new program series. Grant funding is also being sought to support the Tribal Libraries summer program, Native Dance Series, and other on-going programs. Exhibition work includes planning for the Lab of Anthropology 100 year anniversary exhibit and opening *Màatakuyma*, a compelling exhibition of works by Hopi photographer and filmmaker Duwawisioma (Victor Masayesva Jr.).

The New Mexico History Museum

New exhibitions in FY25 included: "Forks in the Road: A Diner's Guide to New Mexico," "Chimayo A Tradition of Faith," "Zozobra: A Fire That Never Goes Out," and "Gas Baths and the Bracero Program in New Mexico and Beyond." The latter award-winning exhibit was produced by two high school students, Hannah Davis and Elena Dominguez, for the 2024 New Mexico National History Day competition. Their project explores public health, labor, and immigration in 20th-century New Mexico.

In collaboration with the New Mexico Department of Public Education (PED), the Museum's education team created a hub on the newly launched PED Open Educational Resources website. Through this hub, teachers in 854 schools serving 325 thousand students will have access to culturally and linguistically relevant learning resources that are aligned with the New Mexico Social Studies and Language Arts Common Core State Standards. Recent offerings from the Museum include a map of Indigenous communities circa 1600, a teacher guide regarding multi-cultural perspectives, and updated narratives describing New Mexico's history on a century-by-century basis.

The Museum's Digital Asset Management System (DAMS) continues to evolve as a primary way for people to access our collections. The Chavez History Library and Palace of the Governors Photo Archive currently host more than 80,000 uploaded records including digitized images of photographs taken by Gustave Baumann, the papers and photographs of Edgar Lee Hewett, and the Fred Harvey Family papers.

In FY26 the Museum will open a new exhibition describing New Mexico at statehood, another recounting Navajo opposition to the proposed Desert Rock power plant, and two special installations focused on the United States Semiquincentennial and the centennial anniversary of Route 66. Online and off-site projects will expand the Museum's statewide outreach in the areas of education and collection access, and on-site visitor opportunities will include more programs such as films, lectures, and special activities.

New Mexico Museum of Natural History & Science

In February of 2025 NMMNHS opened a new permanent exhibition *Ancient Life: Paleozoic New Mexico*. The 3,000 square-foot hall tells the story of 300 million years of evolution before the time of the dinosaurs. The new hall focuses on the natural history of what is now New Mexico showcasing around 300 fossils from ancient fish, amphibians, invertebrates, reptiles and more uncovered from across the state. Opening weekend NMMNHS welcomed over 5,000 visitors to see the new exhibition.

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 39,469 people via onsite special events, lectures, family days, camps, and sensory friendly nights plus an additional 17,994 though field trips to the Museum. Furthermore, we interacted with an additional 25,810 people via off-site educational programming led by museum educators. During the month of February, we welcomed 5,399 visitors from Valencia County as part of the Meta sponsored Valencia County Visitors Month.

In the past year, the Sandia Mountain Natural History Center reached 14,903 people over the course of 597 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 57 videos about New Mexico's Natural History reaching over 138,000 people.

The Exhibits team is focused on the design of the permanent exhibition *Rise of Mammals*. We are also planning to welcome two temporary exhibitions in the Spring of 2026: *Armored Animals,* to be featured in our traveling exhibit hall and *Solarium,* which will be featured in our Space Science Hall.

In addition, we are coordinating with DCA Facilities staff on key infrastructure needs, by replacing our main sewer line, skylights and renovating our lobby. The Museum closed to the public on August 4, 2025 and will reopen in Spring of 2026 to allow for construction to take place. This is the first major facility renovation in decades and it will create a more engaging and easily navigable experience for our visitors. The weekend prior to closure the Museum welcomed 11,280 visitors.

In addition to our rich public-facing programming, we remain a research institution at our core. At the beginning of this year, research from Executive Director, Dr. Anthony Fiorillo, was highlighted in Discover Magazine in their *Year in Science* feature for research on Cretaceous dinosaurs that lived in what is now Alaska. Our scientists were also a part of a study naming a new species of clawed dinosaur. The scientific discovery received wide news coverage and was covered by many major media outlets including *CNN* and was even featured in a bit on *Late Night with Stephen Colbert*. Recently, Dr. Jason Malaney, Curator of Bioscience at NMMNHS co-authored a study on the lineage of tiny mammals that dwell in New Mexico's high mountain peaks highlighting New Mexico's unique evolutionary legacy.

Museum of International Folk Art

FY25 marked the opening of four new and engaging exhibitions. iNgqikithi yokuPhica / Weaving Meanings: Telephone Wire Art from South Africa highlights the spectacular art of telephone wire weaving, tracing its history from its use as currency in the 16th century to the intricate works created by contemporary South African artists. Appearances Deceive: Embroideries by Policarpio Valencia presents a groundbreaking retrospective of the celebrated Nuevomexicano artist. Sandroing: Tracing Kastom in Vanuatu marked MOIFA's first exhibition focused on Oceania since 1960, developed in collaboration with the Vanuatu Kaljoral Senta and National Museum (VKS) and featuring traditional sand drawings. Finally, MOIFA partnered with SITE Santa Fe on their 12th International, Once Within a Time, an immersive multimedia installation incorporating paper sculptures by Taiwanese artist Zhang Xu Zhan.

MOIFA also expanded its collection with the acquisition of 500 new folk art objects, including Zulu telephone wire art objects, Oaxacan ceramics, and Thai masks. On September 21, MOIFA

and our neighbor, the Museum of Indian Arts and Culture, co-hosted Extravaganza on the Hill, a full day of free cultural programming on Milner Plaza that welcomed over 1,600 attendees. The event featured outstanding Mexican and Indigenous music and dance performances and culminated in a live lucha libre wrestling match. The fiscal year concluded with the launch of MOIFA's first Summer Research Fellowship, designed to support scholars, researchers, folklorists, and community arts administrators. The fellowship provides an opportunity to conduct in-depth research on the museum's extensive folk art collection and archives. Major FY26 initiatives include opening two new exhibitions, continuing our annual community day collaboration with MIAC and New Mexico Arts in September around themes of climate change and cultural resilience, and beginning planning for the museum's 75th anniversary coming up in 2028.

In FY27 MOIFA is anticipating a significant operational change that includes our vision to activate a recently purchased adjacent residential property on Camino Lejo as a Center for Education and Engagement. By expanding beyond the walls of the existing building and into a community-oriented, residential-scale environment, the museum will deepen its capacity to build community, collaborate with diverse groups, and offer dynamic, participatory learning experiences. The MOIFA Education and Engagement Center will not only house

programs and activities, but it will also center the voices of folk artists and their communities, nurture intergenerational learning creativity, and serve as a space where traditions are lived and shared. MOIFA staff leadership is currently working with DCA Facilities Management Bureau on code compliance and necessary site renovations via our capital work plan, as well as developing a site activation plan and larger facilities master plan to effectively realize its campus expansion.

Facilities Management Division

Total capital fund expenditures exceeded $10.7 million in FY25, reflecting the Facilities Management Bureau's (FMB) continued commitment to preserving and enhancing New Mexico's cultural infrastructure. FMB undertook several major projects during the fiscal year, including improvements to ADA walkways and accessibility across various sites, HVAC system upgrades, and preservation efforts at the Coronado Historic Site in Bernalillo and the Fort Selden Historic Site in Radium Springs. Additional restoration work was completed at the Lincoln Historic Site, including the Dr. Woods House and Montano Store. The History & Literary Arts Library & Genealogy Center at the National Hispanic Cultural Center in Albuquerque also underwent significant renovation and preservation. Further, FMB implemented comprehensive upgrades to electrical, HVAC, and fire safety systems at the New Mexico Farm & Ranch Heritage Museum in Las Cruces. In addition to these key projects, FMB focused on a range of critical facility improvements throughout DCA properties, including building envelope repairs

(roofs, foundations, stucco), fire safety enhancements, and renovations aimed at improving both preservation outcomes and the overall visitor experience. A major initiative for FY25 and FY26 involves preparations to open the Taylor-Mesilla Historic Site to the public in Mesilla. This newest addition to the state's historic site network is scheduled to open in November 2025.

New Mexico Space History Museum

Several outstanding new exhibits have been added to the museum, greatly enhancing visitor experience in the process. The second floor of the museum has gained a new interactive exhibit titled "The Wall of Firsts." The exhibit focuses on significant milestones in space history and opened in May 2025. Our new temporary exhibit, "Skywired: The Story of Radio-Controlled Flight," opened in July 2025 in collaboration with the local chapter of the Academy of Model Aeronautics (AMA). We are currently working with a NARA grant to digitize artifacts and make them available to the public. Renovations have begun on the Daisy Track to transform it into usable exhibit space that will tell the story from Dr. Stapp up to the commercial space race. We will be adding a "Zero Gravity" interactive exhibit on gallery 3A within the next 6 months, and we are reimagining our entire Star Trek exhibit on 3B within the year. As a focused outreach, we continue to establish and maintaining strong community relationships by partnering with the White Sands Test Facility, Holloman Air Force Base, and the Alamogordo Chamber of Commerce through exhibit design, creation, and execution. Within the year, we will design and produce an onsite exhibit for Spaceport America.

The education department actively reached out to tribal communities, focusing on underserved rural locations. We have partnered with the Mescalero Apache School District in STEM and drone education and engaged in educational opportunities with peer tribes statewide, serving a total of 1,673 Native Americans at more than 49 off-site events.

We participated in five week-long summer camps: two with New Mexico State University-Alamogordo (Rocketry and Robotics), and three with the International Space Hall of Fame. In addition, we held model rocket build-and-launch, and telescope classes at our Foundation's fourth annual Big Bang. We participated at the Holloman Air Force Base Month of the Military Child, and the Kirtland Air Force Base Air Show's STEM Village.

Outreach grew this year. Museum staff presented at numerous schools and other organizations statewide, performed our Road Show, and exhibited at Spaceport America as well as the Jornada Research Institute's conference Ancient Skies Modern Eyes. We have partnered with the Las Cruces Museum system and White Sands National Park for on-going events. Our Astronomy League continues to grow, and our quarterly star parties attract increasingly more residents, typically 60-75.

Upcoming opportunities: An Astro Forensics class simulates a crime scene in space that students must investigate. Our Eggstronauts program (where students build a capsule for an egg and we toss it from a high altitude to see if the Eggstronaut survives) has several bookings over the

coming months. We'll be participating in events at Holloman Air Force Base, White Sands Missile Range, and Spaceport America, again participating with our partners at White Sands National Park and Mescalero, and we have a Star Show scheduled for the New Mexico Veteran's Home in T or C later this year.

The New Mexico Farm & Ranch Heritage Museum

During the 2025 fiscal year, the Museum collaborated with the Tortugas Pueblo community to renovate the garden on the northwest side of the main building. This collaboration involved meetings with Tribal leadership and community members every few months. During these meetings, museum staff and Tribal representatives discussed the naming and layout of the garden, as well as themes, topics, interactives, and educational programming connected to the garden. Members of the Tortugas Pueblo community and the NMSU American Indian Program participated in work sessions with NMFRHM staff to help construct the garden, which has been officially named the Jardín de Tortugas Pueblo (Tortugas Pueblo Garden).

A "Moon Tree" from NASA and National Forest Service was planted in the garden in August 2024 and "unveiled" to the public in April 2025 to show the connection between the living traditional agricultural practices and technological innovation; The tree was blessed by Bill Acosta of the Tortugas Pueblo to integrate it into the garden's education mission. This collaboration with the Tortugas Pueblo community will result in an integrative, educational garden to spark learning and welcome all.

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, Cowboy Days, and Community Appreciation Day welcomed hundreds of guests to the museum. Museum staff and volunteers 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 2026, the New Mexico Farm & Ranch Heritage Museum's 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. An exhibit of the Her Land was installed in the Governor's Gallery on the 4th Floor of the Round House. Collaboration with New Mexico State University continued with student interns, planting Yellow Horn trees with Master Gardeners, and a proposed container farm exhibit.

New Mexico Historic Sites

Los Luceros Historic Site

In FY25, Los Luceros welcomed 6,821guests of all ages. The drop in visitors is reflective of the closure of the Hacienda for restoration from October 2024 into autumn 2025. Despite this inconvenience, programming was robust and engaging. The "Harvest Festival" was well received. "Read with a Ranger" programs were added to the site's youth programs and Ranger tours are a popular twice weekly staple for guests. Partner programs through Northern Rio Grande National Heritage including the "Sky Fiesta" balloon event and the monthly art classes also drew new guests to the site. Outreach to the Pajarito Environmental Education Center, "Culture Day" at the Roundhouse, and the Santa Fe Opera raised awareness of the site.

Jemez Historic Site

In FY25, Jemez had 12,608 visitors. Popular annual events such as "Lights of Gisewa" and "Pueblo Independence Day" are well attended with "Lights of Gisewa" drawing over 1,715 visitors. Other programs included "Funday at Gisewa," -a monthly hands-on workshop featuring Pueblo crafts, "Hummingbird Concert Series at Gisewa," "Gardens @ Gisewa," -a quarterly gardening demonstration, and "Stargazing at Gisewa" – giving visitors the chance to experience the night skies, Pueblo vendors, astronomy talks, and educational activities at the site. Facilities improvements included updates to staff offices, preservation of the Spanish Mission, and updating storage facilities.

Coronado Historic Site

Coronado had 10,162 visitors and offered two tours daily throughout FY25. Staff continued popular programs including "What's Growing On, Kuaua?!" 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 events such as "Fiesta of Cultures" and the new "Camels at Coronado" -which featured the history of camels in the Southwest and had 500 visitors in attendance. Facility improvements in FY 25 included updates to the mural room in the visitors' center. These included repairs to interior walls, windows, flooring, and roof. Repairs also took place in staff offices to flooring and restrooms.

Fort Sumner Historic Site/Bosque Redondo Memorial

Bosque Redondo Memorial had 4,124 visitors in FY25. Facility and Site Staff have installed a unique outdoor art exhibition titled "Glimpses from the Long Walk". This exhibit features 19 life size cutouts from Shonto Begay's oil on canvas titled "The Long Walk" that line the main walkway leading up to the Memorial visitor center. In April 2025, Facilities and Site Staff completed Phase I at the Mescalero Apache Prayer Circle which included ADA walking paths and new signage. Phase II will include new seating and a new fireplace. In June 2025, Site Staff facilitated the donation of 24 Navajo Churro sheep, owned by the Friends of the Bosque Redondo Memorial, to six Diné families in New Mexico. Finally, Site Staff finalized quotes and a work plan for a $150,000 FEMA grant, which will be used to mitigate the risk of future fire damage and protect individuals from wildfires in the surrounding area.

Lincoln Historic Site
In FY25, Lincoln had 11,599 visitors. New wayfinding signage was installed across the site, including a large new historic site sign, as well as eleven new animal proof garbage cans. In collaboration with the New Mexico Humanities Council, a team from Northrop Grumman used photogrammetry and LiDAR to scan six historic structures. The resulting scans and 3D models have since been utilized in the Wonders on Wheels exhibit as well as in a new distance learning program for K-12 students. "The Women of Lincoln," a new search and find exhibit telling the stories of women such as Susan McSween and Maria Juana Baca who shaped nineteenth century Lincoln also opened.

Fort Stanton Historic Site
In FY25, Fort Stanton had 8,001 visitors. The exterior restorations of the Nurses Quarters, Laundress Quarters, and Hospital were completed. The interior renovations of houses 111 and 115 as well as the Hidalgo Bunkhouse were also finished. A grant to establish defensible space and restore the historic landscape was secured from FEMA. An exhibit on the "Nurses of Fort Stanton" was installed in the Nurses Quarters' Dayroom. The Fire Station also opened to the public as an interpretive space. An agreement was struck with the New Mexico African American History Museum and Cultural Center to develop a joint exhibit on the Buffalo Soldiers.

Fort Selden Historic Site
Fort Selden saw 3,806 visitors in FY25. Staff have continued to build on the programs they have been developing for the "Campfire Kitchen Series" with the exciting addition of a Heritage Chile Garden in partnership with NMSU Chile Institute. Staff have also begun a "Read with a Ranger" program in partnership with Las Cruces Libraries for pre-K through 5th grade. Fort Selden also completed preservation work on Room 7 of the hospital structure. The room has been rebuilt to approx. 6 feet to preserve the original bricks but also give visitors insight into what the fort would look like during operation. The Site also hosted "Ghosts of the Past" and "Noche de Las Luminarias" with new performances, vendors, and activities. Leading into FY26, we will continue to further develop Buffalo Solider Programming and remodeling of the visitor center.

Taylor-Mesilla Historic Site
The Taylor Mesilla Historic Site has undergone extensive renovation these past few years. With a few projects that will continue until the site is fully open to the public November 8th, 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 accessible ADA spaces, building ADA ramps, re-stuccoing the facades, and addressing any safety concerns for the building before the public can access the interior. Staff at the site enjoy the visitors that visit the Reynolds store, which functions as the visitor center for the site as well as developing the interpretive plan. This includes interpretive panels, brochures, house tours, thematic tours, and interactive panels. Since opening the Reynolds store in August 2024, Taylor-Mesilla has had 15,029 visitors! Staff have been conducting community outreach programs, a series of public lectures, "Taylor Talks" which will be highlighting the mission, history, and programs for the site. The site is also offering Historic Mesilla Walking Tours, and multiple special events throughout the year such as the annual "Nacimiento's House Tour" and the "Family Day Fiesta."

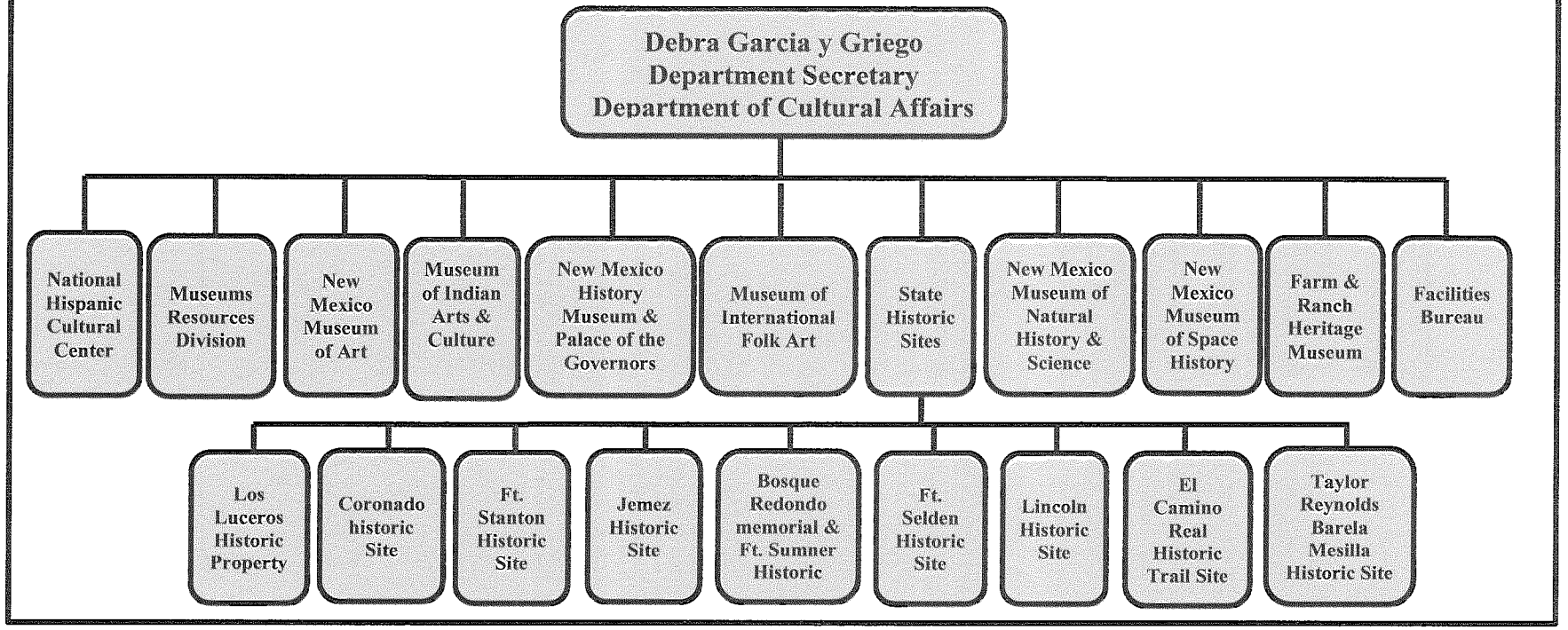
P536

S - 2

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

Business Unit: 50500
Program Code: P536

FY27 Budget Request
Organization Chart
P536 Museums and Historic Sites
Form S-2



P536

S8 & S9

Museums and Historic Sites

BU	PCode	Department
50500	P536	000000

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

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	-------- FY 2027 Agency Request -------- Base	Expansion	Total
REVENUE								
111	General Fund Transfers	31,085.8	30,360.6	33,885.0	0.0	35,287.9	0.0	35,287.9
112	Other Transfers	0.0	918.8	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	47.5	284.8	327.5	0.0	267.5	0.0	267.5
130	Other Revenues	5,902.9	4,953.4	5,902.9	0.0	4,926.5	0.0	4,926.5
REVENUE, TRANSFERS		**37,036.2**	**36,517.6**	**40,115.4**	**0.0**	**40,481.9**	**0.0**	**40,481.9**
REVENUE		**37,036.2**	**36,517.6**	**40,115.4**	**0.0**	**40,481.9**	**0.0**	**40,481.9**
EXPENSE								
200	Personal services and employee benefits	27,880.0	28,316.3	30,528.7	36,057.7	31,463.9	0.0	31,463.9
300	Contractual services	1,187.9	695.0	1,190.8	0.0	973.5	0.0	973.5
400	Other	7,968.3	6,537.8	8,395.9	0.0	8,044.5	0.0	8,044.5
EXPENDITURES		**37,036.2**	**35,549.1**	**40,115.4**	**36057.686**	**40,481.9**	**0.0**	**40,481.9**
EXPENSE		**37,036.2**	**35,549.1**	**40,115.4**	**36057.686**	**40,481.9**	**0.0**	**40,481.9**
FTE POSITIONS								
810	Permanent	333.00	0.00	333.00	418.00	332.00	0.00	332.00
820	Term	64.00	0.00	64.00	0.00	54.50	0.00	54.50
830	Temporary	10.00	0.00	20.00	0.00	20.00	0.00	20.00
FTEs		**407.00**	**0.00**	**417.00**	**418.00**	**406.50**	**0.00**	**406.50**
FTE POSITIONS		**407.00**	**0.00**	**417.00**	**418.00**	**406.50**	**0.00**	**406.50**

Museums and Historic Sites

BU	PCode	Department	Fund
50500	P536	000000	19300

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	-------- FY 2027 Agency Request -------- Base	Expansion	Total
REVENUE								
111	General Fund Transfers	31,085.8	30,360.6	33,885.0	0.0	35,287.9	0.0	35,287.9
112	Other Transfers	0.0	918.8	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	47.5	284.8	327.5	0.0	267.5	0.0	267.5
130	Other Revenues	4,945.5	4,066.3	4,930.1	0.0	4,038.3	0.0	4,038.3
REVENUE, TRANSFERS		**36,078.8**	**35,630.6**	**39,142.6**	**0.0**	**39,593.7**	**0.0**	**39,593.7**
REVENUE		**36,078.8**	**35,630.6**	**39,142.6**	**0.0**	**39,593.7**	**0.0**	**39,593.7**
EXPENSE								
200	Personal services and employee benefits	27,880.0	28,316.3	30,528.7	35,201.3	31,463.9	0.0	31,463.9
300	Contractual services	1,157.9	695.0	1,160.8	0.0	867.6	0.0	867.6
400	Other	7,040.9	6,270.0	7,453.1	0.0	7,262.2	0.0	7,262.2
EXPENDITURES		**36,078.8**	**35,281.3**	**39,142.6**	**35201.288**	**39,593.7**	**0.0**	**39,593.7**
EXPENSE		**36,078.8**	**35,281.3**	**39,142.6**	**35201.288**	**39,593.7**	**0.0**	**39,593.7**
FTE POSITIONS								
810	Permanent	333.00	0.00	333.00	408.00	332.00	0.00	332.00
820	Term	64.00	0.00	64.00	0.00	54.50	0.00	54.50
830	Temporary	10.00	0.00	20.00	0.00	20.00	0.00	20.00
FTEs		**407.00**	**0.00**	**417.00**	**408.00**	**406.50**	**0.00**	**406.50**
FTE POSITIONS		**407.00**	**0.00**	**417.00**	**408.00**	**406.50**	**0.00**	**406.50**

Museums and Historic Sites

BU	PCode	Department	Fund
50500	P536	000000	19400

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	-------- FY 2027 Agency Request -------- Base	Expansion	Total
REVENUE								
130	Other Revenues	696.1	561.7	686.5	0.0	571.5	0.0	571.5
REVENUE, TRANSFERS		**696.1**	**561.7**	**686.5**	**0.0**	**571.5**	**0.0**	**571.5**
REVENUE		**696.1**	**561.7**	**686.5**	**0.0**	**571.5**	**0.0**	**571.5**
EXPENSE								
300	Contractual services	30.0	0.0	30.0	0.0	105.9	0.0	105.9
400	Other	666.1	38.7	656.5	0.0	465.6	0.0	465.6
EXPENDITURES		**696.1**	**38.7**	**686.5**	**0**	**571.5**	**0.0**	**571.5**
EXPENSE		**696.1**	**38.7**	**686.5**	**0**	**571.5**	**0.0**	**571.5**

Museums and Historic Sites

BU	PCode	Department	Fund
50500	P536	000000	25600

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	-------- FY 2027 Agency Request -------- Base	Expansion	Total
REVENUE							
130 Other Revenues	5.0	9.0	7.0	0.0	7.2	0.0	7.2
REVENUE, TRANSFERS	**5.0**	**9.0**	**7.0**	**0.0**	**7.2**	**0.0**	**7.2**
REVENUE	**5.0**	**9.0**	**7.0**	**0.0**	**7.2**	**0.0**	**7.2**
EXPENSE							
400 Other	5.0	0.0	7.0	0.0	7.2	0.0	7.2
EXPENDITURES	**5.0**	**0.0**	**7.0**	**0**	**7.2**	**0.0**	**7.2**
EXPENSE	**5.0**	**0.0**	**7.0**	**0**	**7.2**	**0.0**	**7.2**

Museums and Historic Sites

BU	PCode	Department	Fund
50500	P536	000000	53000

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	-------- FY 2027 Agency Request -------- Base	Expansion	Total
REVENUE								
130	Other Revenues	22.4	34.0	25.0	0.0	30.0	0.0	30.0
REVENUE, TRANSFERS		**22.4**	**34.0**	**25.0**	**0.0**	**30.0**	**0.0**	**30.0**
REVENUE		**22.4**	**34.0**	**25.0**	**0.0**	**30.0**	**0.0**	**30.0**
EXPENSE								
400	Other	22.4	18.2	25.0	0.0	30.0	0.0	30.0
EXPENDITURES		**22.4**	**18.2**	**25.0**	**0**	**30.0**	**0.0**	**30.0**
EXPENSE		**22.4**	**18.2**	**25.0**	**0**	**30.0**	**0.0**	**30.0**

Museums and Historic Sites

BU	PCode	Department	Fund
50500	P536	000000	61200

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	-------- FY 2027 Agency Request -------- Base	Expansion	Total
REVENUE							
130 Other Revenues	3.5	4.1	4.3	0.0	3.5	0.0	3.5
REVENUE, TRANSFERS	**3.5**	**4.1**	**4.3**	**0.0**	**3.5**	**0.0**	**3.5**
REVENUE	**3.5**	**4.1**	**4.3**	**0.0**	**3.5**	**0.0**	**3.5**
EXPENSE							
400 Other	3.5	0.0	4.3	0.0	3.5	0.0	3.5
EXPENDITURES	**3.5**	**0.0**	**4.3**	**0**	**3.5**	**0.0**	**3.5**
EXPENSE	**3.5**	**0.0**	**4.3**	**0**	**3.5**	**0.0**	**3.5**

Museums and Historic Sites

BU	PCode	Department	Fund
50500	P536	000000	89900

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	-------- FY 2027 Agency Request -------- Base	Expansion	Total
REVENUE							
130 Other Revenues	230.4	278.4	250.0	0.0	276.0	0.0	276.0
REVENUE, TRANSFERS	**230.4**	**278.4**	**250.0**	**0.0**	**276.0**	**0.0**	**276.0**
REVENUE	**230.4**	**278.4**	**250.0**	**0.0**	**276.0**	**0.0**	**276.0**
EXPENSE							
400 Other	230.4	210.9	250.0	0.0	276.0	0.0	276.0
EXPENDITURES	**230.4**	**210.9**	**250.0**	**0**	**276.0**	**0.0**	**276.0**
EXPENSE	**230.4**	**210.9**	**250.0**	**0**	**276.0**	**0.0**	**276.0**

Museums and Historic Sites

BU	PCode	Department
50500	P536	3000000000-50500

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	-------- FY 2027 Agency Request -------- Base	Expansion	Total
		0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENSE								
200	Personal services and employee benefits	2,557.7	2,950.0	2,755.3	4,069.8	2,889.1	0.0	2,889.1
300	Contractual services	206.4	164.0	206.4	0.0	202.4	0.0	202.4
400	Other	850.2	695.4	870.2	0.0	830.3	0.0	830.3
EXPENDITURES		**3,614.3**	**3,809.3**	**3,831.9**	**4069.764**	**3,921.8**	**0.0**	**3,921.8**
EXPENSE		**3,614.3**	**3,809.3**	**3,831.9**	**4069.764**	**3,921.8**	**0.0**	**3,921.8**
FTE POSITIONS								
810	Permanent	26.00	0.00	26.00	53.00	26.00	0.00	26.00
820	Term	13.00	0.00	13.00	0.00	13.00	0.00	13.00
830	Temporary	7.00	0.00	11.00	0.00	11.00	0.00	11.00
FTEs		**46.00**	**0.00**	**50.00**	**53.00**	**50.00**	**0.00**	**50.00**
FTE POSITIONS		**46.00**	**0.00**	**50.00**	**53.00**	**50.00**	**0.00**	**50.00**

Museums and Historic Sites

BU	PCode	Department
50500	P536	4000000000-50500

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	-------- FY 2027 Agency Request -------- Base	Expansion	Total
		0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENSE								
200	Personal services and employee benefits	3,135.9	2,399.8	3,308.9	3,222.9	3,238.5	0.0	3,238.5
300	Contractual services	194.0	95.4	126.9	0.0	104.8	0.0	104.8
400	Other	793.1	699.1	935.2	0.0	954.0	0.0	954.0
EXPENDITURES		**4,123.0**	**3,194.2**	**4,371.0**	**3222.899**	**4,297.3**	**0.0**	**4,297.3**
EXPENSE		**4,123.0**	**3,194.2**	**4,371.0**	**3222.899**	**4,297.3**	**0.0**	**4,297.3**
FTE POSITIONS								
810	Permanent	28.00	0.00	28.00	33.00	28.00	0.00	28.00
820	Term	6.50	0.00	6.50	0.00	5.00	0.00	5.00
FTEs		**34.50**	**0.00**	**34.50**	**33.00**	**33.00**	**0.00**	**33.00**
FTE POSITIONS		**34.50**	**0.00**	**34.50**	**33.00**	**33.00**	**0.00**	**33.00**

Museums and Historic Sites

BU	PCode	Department
50500	P536	4200000000-50500

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	-------- FY 2027 Agency Request -------- Base	Expansion	Total
		0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENSE								
200	Personal services and employee benefits	2,670.0	2,788.9	2,955.0	3,332.0	3,034.8	0.0	3,034.8
300	Contractual services	75.0	24.7	75.0	0.0	74.4	0.0	74.4
400	Other	900.3	549.2	920.3	0.0	767.7	0.0	767.7
EXPENDITURES		**3,645.3**	**3,362.8**	**3,950.3**	**3332.013**	**3,876.9**	**0.0**	**3,876.9**
EXPENSE		**3,645.3**	**3,362.8**	**3,950.3**	**3332.013**	**3,876.9**	**0.0**	**3,876.9**
FTE POSITIONS								
810	Permanent	38.00	0.00	38.00	42.00	37.00	0.00	37.00
820	Term	4.00	0.00	4.00	0.00	3.00	0.00	3.00
830	Temporary	0.00	0.00	1.00	0.00	1.00	0.00	1.00
FTEs		**42.00**	**0.00**	**43.00**	**42.00**	**41.00**	**0.00**	**41.00**
FTE POSITIONS		**42.00**	**0.00**	**43.00**	**42.00**	**41.00**	**0.00**	**41.00**

Museums and Historic Sites

BU	PCode	Department
50500	P536	4300000000-50500

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	-------- FY 2027 Agency Request -------- Base	Expansion	Total
		0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENSE								
200	Personal services and employee benefits	1,967.9	2,038.7	2,289.8	3,231.5	2,436.4	0.0	2,436.4
300	Contractual services	26.2	16.4	96.2	0.0	84.5	0.0	84.5
400	Other	501.7	375.3	582.2	0.0	488.2	0.0	488.2
EXPENDITURES		**2,495.8**	**2,430.4**	**2,968.2**	**3231.547**	**3,009.1**	**0.0**	**3,009.1**
EXPENSE		**2,495.8**	**2,430.4**	**2,968.2**	**3231.547**	**3,009.1**	**0.0**	**3,009.1**
FTE POSITIONS								
810	Permanent	26.00	0.00	26.00	39.00	26.00	0.00	26.00
820	Term	4.00	0.00	4.00	0.00	4.00	0.00	4.00
830	Temporary	0.00	0.00	3.00	0.00	5.00	0.00	5.00
FTEs		**30.00**	**0.00**	**33.00**	**39.00**	**35.00**	**0.00**	**35.00**
FTE POSITIONS		**30.00**	**0.00**	**33.00**	**39.00**	**35.00**	**0.00**	**35.00**

Museums and Historic Sites

BU	PCode	Department
50500	P536	4400000000-50500

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	-------- FY 2027 Agency Request -------- Base	Expansion	Total
		0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENSE								
200	Personal services and employee benefits	2,882.0	2,699.9	3,123.9	3,621.8	3,241.9	0.0	3,241.9
300	Contractual services	56.6	27.4	56.6	0.0	28.0	0.0	28.0
400	Other	676.3	612.7	696.3	0.0	675.7	0.0	675.7
EXPENDITURES		**3,614.9**	**3,340.1**	**3,876.8**	**3621.753**	**3,945.6**	**0.0**	**3,945.6**
EXPENSE		**3,614.9**	**3,340.1**	**3,876.8**	**3621.753**	**3,945.6**	**0.0**	**3,945.6**
FTE POSITIONS								
810	Permanent	37.00	0.00	37.00	43.00	37.00	0.00	37.00
820	Term	5.00	0.00	5.00	0.00	5.00	0.00	5.00
FTEs		**42.00**	**0.00**	**42.00**	**43.00**	**42.00**	**0.00**	**42.00**
FTE POSITIONS		**42.00**	**0.00**	**42.00**	**43.00**	**42.00**	**0.00**	**42.00**

Museums and Historic Sites

BU	PCode	Department
50500	P536	4500000000-50500

State of New Mexico
S-8 Financial Summary

(Dollars in Thousands)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	-------- FY 2027 Agency Request -------- Base	Expansion	Total
		0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENSE								
200	Personal services and employee benefits	3,413.7	4,133.8	3,648.4	4,663.3	3,843.6	0.0	3,843.6
300	Contractual services	77.7	29.5	77.7	0.0	30.0	0.0	30.0
400	Other	882.9	698.3	925.4	0.0	888.0	0.0	888.0
EXPENDITURES		**4,374.3**	**4,861.5**	**4,651.5**	**4663.286**	**4,761.6**	**0.0**	**4,761.6**
EXPENSE		**4,374.3**	**4,861.5**	**4,651.5**	**4663.286**	**4,761.6**	**0.0**	**4,761.6**
FTE POSITIONS								
810	Permanent	38.00	0.00	38.00	53.00	38.00	0.00	38.00
820	Term	19.00	0.00	19.00	0.00	14.00	0.00	14.00
FTEs		**57.00**	**0.00**	**57.00**	**53.00**	**52.00**	**0.00**	**52.00**
FTE POSITIONS		**57.00**	**0.00**	**57.00**	**53.00**	**52.00**	**0.00**	**52.00**

Museums and Historic Sites

BU	PCode	Department
50500	P536	4600000000-50500

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	-------- FY 2027 Agency Request -------- Base	Expansion	Total
		0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENSE								
200	Personal services and employee benefits	2,139.7	2,176.9	2,291.1	2,799.4	2,411.7	0.0	2,411.7
300	Contractual services	62.5	24.1	62.5	0.0	62.5	0.0	62.5
400	Other	433.1	416.1	453.1	0.0	392.0	0.0	392.0
EXPENDITURES		**2,635.3**	**2,617.1**	**2,806.7**	**2799.449**	**2,866.2**	**0.0**	**2,866.2**
EXPENSE		**2,635.3**	**2,617.1**	**2,806.7**	**2799.449**	**2,866.2**	**0.0**	**2,866.2**
FTE POSITIONS								
810	Permanent	24.00	0.00	24.00	31.00	24.00	0.00	24.00
820	Term	5.50	0.00	5.50	0.00	5.50	0.00	5.50
FTEs		**29.50**	**0.00**	**29.50**	**31.00**	**29.50**	**0.00**	**29.50**
FTE POSITIONS		**29.50**	**0.00**	**29.50**	**31.00**	**29.50**	**0.00**	**29.50**

Museums and Historic Sites

BU	PCode	Department
50500	P536	4700000000-50500

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

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	-------- FY 2027 Agency Request -------- Base	Expansion	Total
		0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENSE								
200	Personal services and employee benefits	3,254.0	3,304.7	3,249.2	3,927.9	3,389.1	0.0	3,389.1
300	Contractual services	103.8	56.5	103.8	0.0	59.0	0.0	59.0
400	Other	852.1	830.5	872.1	0.0	842.6	0.0	842.6
EXPENDITURES		**4,209.9**	**4,191.7**	**4,225.1**	**3927.893**	**4,290.7**	**0.0**	**4,290.7**
EXPENSE		**4,209.9**	**4,191.7**	**4,225.1**	**3927.893**	**4,290.7**	**0.0**	**4,290.7**
FTE POSITIONS								
810	Permanent	42.00	0.00	41.00	45.00	41.00	0.00	41.00
820	Term	3.00	0.00	2.00	0.00	2.00	0.00	2.00
830	Temporary	1.00	0.00	3.00	0.00	2.00	0.00	2.00
FTEs		**46.00**	**0.00**	**46.00**	**45.00**	**45.00**	**0.00**	**45.00**
FTE POSITIONS		**46.00**	**0.00**	**46.00**	**45.00**	**45.00**	**0.00**	**45.00**

Museums and Historic Sites

BU	PCode	Department
50500	P536	5100000000-50500

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	-------- FY 2027 Agency Request -------- Base	Expansion	Total
		0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENSE								
200	Personal services and employee benefits	2,683.1	2,916.8	3,142.9	3,094.5	3,306.9	0.0	3,306.9
300	Contractual services	18.1	16.8	18.1	0.0	18.1	0.0	18.1
400	Other	573.2	506.9	595.7	0.0	616.8	0.0	616.8
EXPENDITURES		**3,274.4**	**3,440.4**	**3,756.7**	**3094.493**	**3,941.8**	**0.0**	**3,941.8**
EXPENSE		**3,274.4**	**3,440.4**	**3,756.7**	**3094.493**	**3,941.8**	**0.0**	**3,941.8**
FTE POSITIONS								
810	Permanent	32.00	0.00	33.00	32.00	33.00	0.00	33.00
820	Term	3.00	0.00	4.00	0.00	2.00	0.00	2.00
FTEs		**35.00**	**0.00**	**37.00**	**32.00**	**35.00**	**0.00**	**35.00**
FTE POSITIONS		**35.00**	**0.00**	**37.00**	**32.00**	**35.00**	**0.00**	**35.00**

Museums and Historic Sites

BU	PCode	Department
50500	P536	8000000000-50500

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	-------- FY 2027 Agency Request -------- Base	Expansion	Total
		0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENSE								
200	Personal services and employee benefits	1,562.8	1,455.1	1,733.9	2,077.7	1,820.0	0.0	1,820.0
300	Contractual services	150.1	61.4	150.1	0.0	92.3	0.0	92.3
400	Other	807.3	591.8	827.3	0.0	802.9	0.0	802.9
EXPENDITURES		**2,520.2**	**2,108.3**	**2,711.3**	**2077.717**	**2,715.2**	**0.0**	**2,715.2**
EXPENSE		**2,520.2**	**2,108.3**	**2,711.3**	**2077.717**	**2,715.2**	**0.0**	**2,715.2**
FTE POSITIONS								
810	Permanent	20.00	0.00	20.00	25.00	20.00	0.00	20.00
820	Term	1.00	0.00	1.00	0.00	1.00	0.00	1.00
830	Temporary	1.00	0.00	1.00	0.00	1.00	0.00	1.00
FTEs		**22.00**	**0.00**	**22.00**	**25.00**	**22.00**	**0.00**	**22.00**
FTE POSITIONS		**22.00**	**0.00**	**22.00**	**25.00**	**22.00**	**0.00**	**22.00**

Museums and Historic Sites

BU	PCode	Department
50500	P536	9000000000-50500

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	-------- FY 2027 Agency Request -------- Base	Expansion	Total
		0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENSE								
200	Personal services and employee benefits	1,613.2	1,451.8	1,770.7	2,016.9	1,851.9	0.0	1,851.9
300	Contractual services	217.5	178.8	217.5	0.0	217.5	0.0	217.5
400	Other	698.1	562.5	718.1	0.0	786.3	0.0	786.3
EXPENDITURES		**2,528.8**	**2,193.2**	**2,706.3**	**2016.872**	**2,855.7**	**0.0**	**2,855.7**
EXPENSE		**2,528.8**	**2,193.2**	**2,706.3**	**2016.872**	**2,855.7**	**0.0**	**2,855.7**
FTE POSITIONS								
810	Permanent	22.00	0.00	22.00	22.00	22.00	0.00	22.00
830	Temporary	1.00	0.00	1.00	0.00	0.00	0.00	0.00
FTEs		**23.00**	**0.00**	**23.00**	**22.00**	**22.00**	**0.00**	**22.00**
FTE POSITIONS		**23.00**	**0.00**	**23.00**	**22.00**	**22.00**	**0.00**	**22.00**

Museums and Historic Sites

BU	PCode	Department
50500	P536	000000

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	-------- FY 2027 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation	31,085.8	30,360.6	33,885.0	0.0	35,287.9	0.0	35,287.9
111	**General Fund Transfers**	**31,085.8**	**30,360.6**	**33,885.0**	**0.0**	**35,287.9**	**0.0**	**35,287.9**
451909	Federal Contract - Interagency	0.0	193.6	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	725.2	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**	**0.0**	**918.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
451903	Federal Direct - Operating	0.0	284.8	327.5	0.0	267.5	0.0	267.5
451904	Federal Direct - Capital	47.5	0.0	0.0	0.0	0.0	0.0	0.0
120	**Federal Revenues**	**47.5**	**284.8**	**327.5**	**0.0**	**267.5**	**0.0**	**267.5**
422902	Other Fees	77.3	139.6	77.3	0.0	139.2	0.0	139.2
424302	Printing & Reproduction	21.1	18.0	25.0	0.0	20.0	0.0	20.0
424502	Use Of Property	0.0	0.0	0.0	0.0	0.0	0.0	0.0
425202	Printing & Reproduction	4.0	5.4	10.0	0.0	5.4	0.0	5.4
425902	Other Services	60.9	72.4	92.4	0.0	72.6	0.0	72.6
431902	Other Publications	350.0	190.9	350.0	0.0	224.0	0.0	224.0
432302	Livestock	22.4	34.0	25.0	0.0	30.0	0.0	30.0
433102	License Plates	230.4	278.4	250.0	0.0	276.0	0.0	276.0
434502	Admissions	3,745.0	2,836.7	3,628.9	0.0	2,894.4	0.0	2,894.4
435102	Other Sales Of Services	0.0	45.0	0.0	0.0	32.7	0.0	32.7
441201	Interest On Investments	8.5	13.0	11.3	0.0	10.7	0.0	10.7
442201	Building - Rental Or Lease	1,065.9	981.5	1,039.3	0.0	991.6	0.0	991.6
442209	Rent of Land/Buildings Interag	0.0	5.8	8.0	0.0	3.8	0.0	3.8
475104	Other Gifts & Grants	263.5	314.1	254.2	0.0	206.0	0.0	206.0
496901	Miscellaneous Revenue	53.9	18.6	131.5	0.0	20.1	0.0	20.1
130	**Other Revenues**	**5,902.9**	**4,953.4**	**5,902.9**	**0.0**	**4,926.5**	**0.0**	**4,926.5**
TOTAL REVENUE		**37,036.2**	**36,517.6**	**40,115.4**	**0.0**	**40,481.9**	**0.0**	**40,481.9**
520100	Exempt Perm Positions P/T&F/T	1,439.9	1,003.7	1,520.9	2,709.4	1,340.3	0.0	1,340.3
520200	Term Positions	2,239.9	2,592.5	2,275.9	19.7	1,753.0	0.0	1,753.0
520300	Classified Perm Positions F/T	15,803.3	15,340.1	17,063.2	22,060.1	17,104.4	0.0	17,104.4
520500	Temporary Positions F/T & P/T	214.8	379.5	302.5	23.0	401.0	0.0	401.0
520600	Paid Unused Sick Leave	0.0	21.5	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	489.8	421.0	0.0	472.4	0.0	472.4
520800	Annl & Comp Paid At Separation	0.0	126.9	0.0	0.0	0.0	0.0	0.0

520900	Differential Pay	0.0	6.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	2,255.2	2,604.2	2,579.4	4,538.9	3,895.1	0.0	3,895.1
521200	Retirement Contributions	3,751.6	3,638.0	3,926.9	4,678.9	3,879.1	0.0	3,879.1
521300	F I C A	1,491.4	1,442.5	1,616.9	1,521.6	1,602.0	0.0	1,602.0
521400	Workers' Comp Assessment Fee	3.7	3.2	3.9	0.0	3.7	0.0	3.7
521410	GSD Work Comp Insur Premium	134.7	134.7	130.3	0.0	111.0	0.0	111.0
521500	Unemployment Comp Premium	53.8	53.7	40.4	0.0	44.1	0.0	44.1
521600	Employee Liability Ins Premium	102.0	101.8	239.2	0.0	454.5	0.0	454.5
521700	RHC Act Contributions	389.7	378.2	408.2	506.1	403.3	0.0	403.3
200	**Personal services and employee benefits**	**27,880.0**	**28,316.3**	**30,528.7**	**36,057.7**	**31,463.9**	**0.0**	**31,463.9**
535100	Medical Services	0.0	0.2	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	107.2	102.8	182.7	0.0	166.6	0.0	166.6
535300	Other Services	1,045.7	592.0	989.8	0.0	806.9	0.0	806.9
535600	IT Services	35.0	0.0	18.3	0.0	0.0	0.0	0.0
300	**Contractual services**	**1,187.9**	**695.0**	**1,190.8**	**0.0**	**973.5**	**0.0**	**973.5**
542100	Employee I/S Mileage & Fares	9.5	5.5	17.6	0.0	16.5	0.0	16.5
542200	Employee I/S Meals & Lodging	49.5	65.2	78.9	0.0	83.7	0.0	83.7
542300	Brd & Comm Mbr Meals & Lodging	11.4	9.1	11.5	0.0	11.9	0.0	11.9
542310	Brd & Comm Mbr Mileage & Fares	8.4	12.6	16.4	0.0	16.0	0.0	16.0
542500	Transp - Fuel & Oil	89.5	68.3	111.4	0.0	114.5	0.0	114.5
542600	Transp - Parts & Supplies	34.3	21.9	44.3	0.0	41.3	0.0	41.3
542700	Transp - Transp Insurance	1.0	1.0	3.9	0.0	2.5	0.0	2.5
542800	State Transp Pool Charges	152.8	162.2	190.2	0.0	208.9	0.0	208.9
542900	Transp - Other Travel	5.0	0.0	5.0	0.0	5.0	0.0	5.0
543100	Maint - Grounds & Roadways	433.0	329.8	375.1	0.0	333.6	0.0	333.6
543200	Maint - Furn, Fixt, Equipment	138.4	67.4	152.9	0.0	104.9	0.0	104.9
543300	Maint - Buildings & Structures	524.9	521.1	556.7	0.0	633.5	0.0	633.5
543400	Maint - Property Insurance	528.6	528.6	596.8	0.0	586.3	0.0	586.3
543500	Maint - Supplies	142.1	141.2	162.6	0.0	194.0	0.0	194.0
543600	Maint - Laundry/Dry Cleaning	27.4	20.7	37.7	0.0	24.4	0.0	24.4
543700	Maintenance Services	51.8	12.2	53.0	0.0	38.9	0.0	38.9
543820	Maintenance IT	9.8	0.0	5.3	0.0	2.0	0.0	2.0
543830	IT HW/SW Agreements	153.3	144.0	146.0	0.0	165.9	0.0	165.9
543900	Other Maintenance	37.7	0.0	13.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	192.0	111.8	190.2	0.0	219.2	0.0	219.2
544100	Supplies-Office Supplies	102.8	53.7	109.2	0.0	92.0	0.0	92.0
544200	Supplies-Medical,Lab,Personal	2.7	0.1	2.7	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	210.2	166.9	201.2	0.0	215.4	0.0	215.4

544600	Supplies-Kitchen Supplies	2.0	0.0	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothng,Unifrms,Linen	88.5	54.7	76.5	0.0	71.8	0.0	71.8
544800	Supplies-Education&Recreation	58.5	5.9	63.4	0.0	59.6	0.0	59.6
544900	Supplies-Inventory Exempt	241.7	164.2	237.4	0.0	218.0	0.0	218.0
545600	Reporting & Recording	1.2	1.4	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	142.1	164.8	186.7	0.0	273.6	0.0	273.6
545710	DOIT HCM Assessment Fees	142.2	132.2	147.6	0.0	156.5	0.0	156.5
545900	Printing & Photo Services	276.4	79.4	335.8	0.0	231.3	0.0	231.3
546100	Postage & Mail Services	33.3	10.9	31.9	0.0	18.8	0.0	18.8
546200	Bond Assurity for Employees	0.0	0.0	0.0	0.0	1.5	0.0	1.5
546310	Utilities - Sewer/Garbage	123.1	125.0	134.5	0.0	139.0	0.0	139.0
546320	Utilities - Electricity	1,299.2	1,174.1	1,286.1	0.0	1,270.7	0.0	1,270.7
546330	Utilities - Water	177.5	155.2	192.1	0.0	187.2	0.0	187.2
546340	Utilities - Natural Gas	447.7	205.0	319.5	0.0	248.2	0.0	248.2
546350	Utilities - Propane	21.8	14.6	21.8	0.0	18.0	0.0	18.0
546400	Rent Of Land & Buildings	9.0	6.3	9.0	0.0	9.4	0.0	9.4
546500	Rent Of Equipment	119.5	107.2	147.1	0.0	120.1	0.0	120.1
546600	Communications	122.0	108.7	128.0	0.0	130.3	0.0	130.3
546610	DOIT Telecommunications	397.1	422.7	444.3	0.0	499.5	0.0	499.5
546700	Subscriptions/Dues/License Fee	64.9	56.1	60.4	0.0	71.3	0.0	71.3
546709	Subscription & Due Interagency	4.7	4.0	4.4	0.0	4.0	0.0	4.0
546800	Employee Training & Education	42.6	4.5	55.5	0.0	37.7	0.0	37.7
546809	Emp Train & Edu InterSt Agency	1.0	0.0	1.0	0.0	2.5	0.0	2.5
546900	Advertising	514.8	260.2	544.7	0.0	356.4	0.0	356.4
547000	Legal Settlements	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547105	Bank Fees/Services	123.2	133.9	143.7	0.0	138.2	0.0	138.2
547410	Grants To Public Schools&Univ	10.0	11.9	10.0	0.0	17.2	0.0	17.2
547460	Environmental Remediation	0.0	1.2	0.0	0.0	0.0	0.0	0.0
547500	Purchases For Resale	0.0	266.0	167.1	0.0	271.9	0.0	271.9
547900	Miscellaneous Expense	63.5	18.4	55.0	0.0	15.4	0.0	15.4
547999	Request to Pay Prior Year	0.2	28.1	0.0	0.0	7.1	0.0	7.1
548100	Land	5.0	0.0	5.0	0.0	0.0	0.0	0.0
548110	Land - Improvements	30.5	74.9	30.5	0.0	30.5	0.0	30.5
548200	Furniture & Fixtures	25.0	4.9	17.0	0.0	38.5	0.0	38.5
548300	Information Tech Equipment	31.0	87.2	26.0	0.0	93.3	0.0	93.3
548400	Other Equipment	172.4	21.9	88.0	0.0	60.0	0.0	60.0
548600	Animals	30.0	0.0	25.0	0.0	0.0	0.0	0.0
548700	Library & Museum Acquisitions	147.0	13.5	250.7	0.0	81.7	0.0	81.7

548800	Automotive & Aircraft	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	79.6	170.9	49.6	0.0	42.1	0.0	42.1
549600	Employee O/S Mileage & Fares	2.0	2.2	9.0	0.0	9.9	0.0	9.9
549700	Employee O/S Meals & Lodging	2.0	2.6	10.0	0.0	2.9	0.0	2.9
400	**Other**	**7,968.3**	**6,537.8**	**8,395.9**	**0.0**	**8,044.5**	**0.0**	**8,044.5**
TOTAL EXPENSE		**37,036.2**	**35,549.1**	**40,115.4**	**36,057.7**	**40,481.9**	**0.0**	**40,481.9**
810	Permanent	333.00	0.00	333.00	418.00	332.00	0.00	332.00
810	**Permanent**	**333.00**	**0.00**	**333.00**	**418.00**	**332.00**	**0.00**	**332.00**
820	Term	64.00	0.00	64.00	0.00	54.50	0.00	54.50
820	**Term**	**64.00**	**0.00**	**64.00**	**0.00**	**54.50**	**0.00**	**54.50**
830	Temporary	10.00	0.00	10.00	0.00	20.00	0.00	20.00
830	**Temporary**	**10.00**	**0.00**	**10.00**	**0.00**	**20.00**	**0.00**	**20.00**
TOTAL FTE POSITIONS		**407.00**	**0.00**	**407.00**	**418.00**	**406.50**	**0.00**	**406.50**

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)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request Base	FY 2027 Agency Request Expansion	FY 2027 Agency Request Total
520100	Exempt Perm Positions P/T&F/T	231.0	223.5	240.3	722.2	128.5	0.0	128.5
520200	Term Positions	222.5	520.5	230.0	3.8	263.0	0.0	263.0
520300	Classified Perm Positions F/T	1,226.8	1,058.5	1,344.7	2,196.7	1,429.2	0.0	1,429.2
520500	Temporary Positions F/T & P/T	142.6	271.8	148.2	11.4	89.9	0.0	89.9
520600	Paid Unused Sick Leave	0.0	0.2	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	39.1	21.0	0.0	34.2	0.0	34.2
520800	Annl & Comp Paid At Separation	0.0	30.0	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	1.6	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	188.2	235.0	202.0	428.1	346.8	0.0	346.8
521200	Retirement Contributions	344.4	346.9	343.2	475.7	349.8	0.0	349.8
521300	F I C A	136.9	157.3	149.5	179.7	147.8	0.0	147.8
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	13.5	13.5	12.8	0.0	11.5	0.0	11.5
521500	Unemployment Comp Premium	5.4	5.4	4.0	0.0	4.6	0.0	4.6
521600	Employee Liability Ins Premium	10.2	10.2	23.5	0.0	47.0	0.0	47.0
521700	RHC Act Contributions	35.8	36.1	35.7	52.1	36.4	0.0	36.4
200	**Personal services and employee benefits**	**2,557.7**	**2,950.0**	**2,755.3**	**4,069.8**	**2,889.1**	**0.0**	**2,889.1**
535200	Professional Services	4.0	0.0	4.0	0.0	0.0	0.0	0.0
535300	Other Services	202.4	164.0	202.4	0.0	202.4	0.0	202.4
300	**Contractual services**	**206.4**	**164.0**	**206.4**	**0.0**	**202.4**	**0.0**	**202.4**
542100	Employee I/S Mileage & Fares	0.0	0.5	0.6	0.0	0.6	0.0	0.6
542200	Employee I/S Meals & Lodging	0.0	0.7	1.2	0.0	1.2	0.0	1.2
542300	Brd & Comm Mbr Meals & Lodging	2.5	2.1	2.4	0.0	2.4	0.0	2.4
542310	Brd & Comm Mbr Mileage & Fares	1.0	2.0	1.6	0.0	1.7	0.0	1.7
542500	Transp - Fuel & Oil	0.6	0.6	0.8	0.0	0.9	0.0	0.9
542600	Transp - Parts & Supplies	0.1	2.1	0.0	0.0	2.2	0.0	2.2
542700	Transp - Transp Insurance	0.1	0.1	0.4	0.0	0.3	0.0	0.3
542800	State Transp Pool Charges	11.5	11.5	14.5	0.0	15.9	0.0	15.9
543100	Maint - Grounds & Roadways	39.8	1.8	46.6	0.0	30.4	0.0	30.4
543200	Maint - Furn, Fixt, Equipment	4.0	9.2	9.4	0.0	11.4	0.0	11.4
543300	Maint - Buildings & Structures	53.3	27.0	45.0	0.0	45.5	0.0	45.5

543400	Maint - Property Insurance	52.9	52.9	58.7	0.0	60.6	0.0	60.6
543500	Maint - Supplies	12.0	33.2	16.0	0.0	33.2	0.0	33.2
543600	Maint - Laundry/Dry Cleaning	7.6	5.4	5.8	0.0	5.4	0.0	5.4
543700	Maintenance Services	20.7	0.7	20.7	0.0	23.5	0.0	23.5
543820	Maintenance IT	0.5	0.0	0.5	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	10.0	17.3	12.9	0.0	17.3	0.0	17.3
544000	Supply Inventory IT	18.0	7.8	6.9	0.0	10.6	0.0	10.6
544100	Supplies-Office Supplies	15.0	9.1	5.0	0.0	9.2	0.0	9.2
544400	Supplies-Field Supplies	4.4	2.7	4.4	0.0	2.7	0.0	2.7
544700	Supplies-Clothng,Unifrms,Linen	7.0	4.0	7.0	0.0	4.6	0.0	4.6
544900	Supplies-Inventory Exempt	23.3	0.5	11.5	0.0	0.5	0.0	0.5
545700	ISD Services	18.6	18.2	24.5	0.0	30.9	0.0	30.9
545710	DOIT HCM Assessment Fees	14.0	15.1	14.5	0.0	16.2	0.0	16.2
545900	Printing & Photo Services	10.0	3.4	6.0	0.0	4.1	0.0	4.1
546100	Postage & Mail Services	3.0	1.5	3.0	0.0	1.5	0.0	1.5
546310	Utilities - Sewer/Garbage	26.4	27.4	26.4	0.0	27.5	0.0	27.5
546320	Utilities - Electricity	247.5	219.5	240.0	0.0	203.6	0.0	203.6
546330	Utilities - Water	33.0	31.6	39.8	0.0	36.7	0.0	36.7
546340	Utilities - Natural Gas	64.6	36.8	50.0	0.0	35.9	0.0	35.9
546500	Rent Of Equipment	22.0	24.5	24.5	0.0	24.5	0.0	24.5
546600	Communications	10.0	10.3	6.5	0.0	11.0	0.0	11.0
546610	DOIT Telecommunications	60.2	53.0	67.6	0.0	62.3	0.0	62.3
546700	Subscriptions/Dues/License Fee	3.1	6.9	6.0	0.0	6.9	0.0	6.9
546709	Subscription & Due Interagency	4.2	4.0	3.9	0.0	4.0	0.0	4.0
546800	Employee Training & Education	1.0	0.0	6.4	0.0	6.4	0.0	6.4
546809	Emp Train & Edu InterSt Agency	0.5	0.0	0.5	0.0	0.0	0.0	0.0
546900	Advertising	3.0	0.0	3.0	0.0	3.0	0.0	3.0
547105	Bank Fees/Services	29.4	42.8	40.0	0.0	38.8	0.0	38.8
547900	Miscellaneous Expense	0.6	0.9	0.0	0.0	0.8	0.0	0.8
547999	Request to Pay Prior Year	0.2	0.5	0.0	0.0	0.5	0.0	0.5
548200	Furniture & Fixtures	5.0	0.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	6.2	0.0	0.0	6.2	0.0	6.2
548700	Library & Museum Acquisitions	0.0	0.0	23.1	0.0	27.6	0.0	27.6
548900	Buildings & Structures	9.6	0.0	9.6	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	0.2	1.0	0.0	0.2	0.0	0.2
549700	Employee O/S Meals & Lodging	0.0	1.6	2.0	0.0	1.6	0.0	1.6
400	**Other**	**850.2**	**695.4**	**870.2**	**0.0**	**830.3**	**0.0**	**830.3**

TOTAL EXPENSE		**3,614.3**	**3,809.3**	**3,831.9**	**4,069.8**	**3,921.8**	**0.0**	**3,921.8**
810	Permanent	26.00	0.00	0.00	53.00	26.00	0.00	26.00
810	**Permanent**	**26.00**	**0.00**	**0.00**	**53.00**	**26.00**	**0.00**	**26.00**
820	Term	13.00	0.00	0.00	0.00	13.00	0.00	13.00
820	**Term**	**13.00**	**0.00**	**0.00**	**0.00**	**13.00**	**0.00**	**13.00**
830	Temporary	7.00	0.00	0.00	0.00	11.00	0.00	11.00
830	**Temporary**	**7.00**	**0.00**	**0.00**	**0.00**	**11.00**	**0.00**	**11.00**
TOTAL FTE POSITIONS		**46.00**	**0.00**	**0.00**	**53.00**	**50.00**	**0.00**	**50.00**

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)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	-------- FY 2027 Agency Request -------- Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	241.7	10.8	251.3	112.0	251.3	0.0	251.3
520200	Term Positions	543.9	257.8	510.5	2.3	270.3	0.0	270.3
520300	Classified Perm Positions F/T	1,461.0	1,380.7	1,560.0	2,060.1	1,629.0	0.0	1,629.0
520600	Paid Unused Sick Leave	0.0	3.0	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	5.6	7.0	0.0	14.7	0.0	14.7
520800	Annl & Comp Paid At Separation	0.0	11.8	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	225.4	235.5	281.9	423.2	402.4	0.0	402.4
521200	Retirement Contributions	425.3	317.3	440.6	444.0	411.7	0.0	411.7
521300	F I C A	169.1	119.1	175.7	133.4	164.2	0.0	164.2
521400	Workers' Comp Assessment Fee	0.3	0.3	0.5	0.0	0.3	0.0	0.3
521410	GSD Work Comp Insur Premium	11.6	11.6	11.4	0.0	9.4	0.0	9.4
521500	Unemployment Comp Premium	4.6	4.6	3.5	0.0	3.6	0.0	3.6
521600	Employee Liability Ins Premium	8.8	8.8	20.8	0.0	38.8	0.0	38.8
521700	RHC Act Contributions	44.2	33.0	45.7	47.9	42.8	0.0	42.8
200	**Personal services and employee benefits**	**3,135.9**	**2,399.8**	**3,308.9**	**3,222.9**	**3,238.5**	**0.0**	**3,238.5**
535200	Professional Services	62.7	59.8	58.0	0.0	70.0	0.0	70.0
535300	Other Services	131.3	35.6	68.9	0.0	34.8	0.0	34.8
300	**Contractual services**	**194.0**	**95.4**	**126.9**	**0.0**	**104.8**	**0.0**	**104.8**
542100	Employee I/S Mileage & Fares	0.5	1.5	2.0	0.0	6.0	0.0	6.0
542200	Employee I/S Meals & Lodging	8.0	15.8	14.7	0.0	20.0	0.0	20.0
542500	Transp - Fuel & Oil	14.4	6.5	9.4	0.0	9.2	0.0	9.2
542600	Transp - Parts & Supplies	12.8	0.9	11.3	0.0	10.6	0.0	10.6
542700	Transp - Transp Insurance	0.1	0.1	0.4	0.0	0.2	0.0	0.2
542800	State Transp Pool Charges	8.5	8.5	9.6	0.0	10.5	0.0	10.5
543100	Maint - Grounds & Roadways	1.0	0.0	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	3.0	1.0	3.0	0.0	1.0	0.0	1.0
543300	Maint - Buildings & Structures	5.4	19.1	16.9	0.0	18.3	0.0	18.3
543400	Maint - Property Insurance	45.5	45.5	52.0	0.0	50.1	0.0	50.1
543500	Maint - Supplies	0.0	1.9	0.0	0.0	3.5	0.0	3.5
543820	Maintenance IT	1.5	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	14.0	31.1	23.6	0.0	38.6	0.0	38.6
543900	Other Maintenance	24.7	0.0	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	17.7	9.5	7.2	0.0	19.8	0.0	19.8

544100	Supplies-Office Supplies	4.0	6.9	2.0	0.0	11.6	0.0	11.6
544200	Supplies-Medical,Lab,Personal	0.0	0.1	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	12.0	3.9	0.0	0.0	9.1	0.0	9.1
544700	Supplies-Clothng,Unifrms,Linen	0.0	0.7	0.0	0.0	0.9	0.0	0.9
544800	Supplies-Education&Recreation	11.0	1.1	1.5	0.0	2.7	0.0	2.7
544900	Supplies-Inventory Exempt	1.8	21.4	4.7	0.0	26.9	0.0	26.9
545600	Reporting & Recording	0.1	0.0	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	13.7	15.7	17.8	0.0	24.5	0.0	24.5
545710	DOIT HCM Assessment Fees	14.1	10.1	13.0	0.0	13.3	0.0	13.3
545900	Printing & Photo Services	189.5	18.7	230.0	0.0	139.0	0.0	139.0
546100	Postage & Mail Services	8.2	0.9	2.9	0.0	2.0	0.0	2.0
546310	Utilities - Sewer/Garbage	6.9	6.9	6.9	0.0	7.5	0.0	7.5
546320	Utilities - Electricity	30.0	23.9	30.0	0.0	30.5	0.0	30.5
546330	Utilities - Water	5.8	5.4	5.8	0.0	7.0	0.0	7.0
546340	Utilities - Natural Gas	46.0	16.0	30.0	0.0	18.5	0.0	18.5
546400	Rent Of Land & Buildings	0.0	0.0	0.0	0.0	2.4	0.0	2.4
546500	Rent Of Equipment	14.0	10.3	12.7	0.0	8.3	0.0	8.3
546610	DOIT Telecommunications	61.2	53.9	56.3	0.0	63.2	0.0	63.2
546700	Subscriptions/Dues/License Fee	6.9	6.0	0.0	0.0	6.0	0.0	6.0
546800	Employee Training & Education	1.0	2.3	5.0	0.0	4.1	0.0	4.1
546900	Advertising	200.0	78.6	195.4	0.0	107.8	0.0	107.8
547105	Bank Fees/Services	0.8	0.9	0.0	0.0	1.0	0.0	1.0
547500	Purchases For Resale	0.0	266.0	167.1	0.0	271.9	0.0	271.9
547900	Miscellaneous Expense	0.0	6.1	0.0	0.0	5.0	0.0	5.0
547999	Request to Pay Prior Year	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	5.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	2.0	1.3	2.0	0.0	1.7	0.0	1.7
549700	Employee O/S Meals & Lodging	2.0	1.0	2.0	0.0	1.3	0.0	1.3
400	**Other**	**793.1**	**699.1**	**935.2**	**0.0**	**954.0**	**0.0**	**954.0**
TOTAL EXPENSE		**4,123.0**	**3,194.2**	**4,371.0**	**3,222.9**	**4,297.3**	**0.0**	**4,297.3**
810	Permanent	28.00	0.00	0.00	33.00	28.00	0.00	28.00
810	**Permanent**	**28.00**	**0.00**	**0.00**	**33.00**	**28.00**	**0.00**	**28.00**
820	Term	6.50	0.00	0.00	0.00	5.00	0.00	5.00
820	**Term**	**6.50**	**0.00**	**0.00**	**0.00**	**5.00**	**0.00**	**5.00**
TOTAL FTE POSITIONS		**34.50**	**0.00**	**0.00**	**33.00**	**33.00**	**0.00**	**33.00**

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)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request Base	FY 2027 Agency Request Expansion	FY 2027 Agency Request Total
520100	Exempt Perm Positions P/T&F/T	123.6	120.7	128.5	147.5	99.1	0.0	99.1
520200	Term Positions	124.6	130.8	127.2	0.8	79.2	0.0	79.2
520300	Classified Perm Positions F/T	1,596.2	1,592.3	1,726.1	2,128.7	1,765.6	0.0	1,765.6
520500	Temporary Positions F/T & P/T	27.6	22.7	26.6	0.9	22.6	0.0	22.6
520600	Paid Unused Sick Leave	0.0	1.4	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	72.6	66.6	0.0	52.9	0.0	52.9
520800	Annl & Comp Paid At Separation	0.0	9.7	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	230.2	269.9	261.3	432.4	385.7	0.0	385.7
521200	Retirement Contributions	357.1	357.5	378.2	434.2	373.4	0.0	373.4
521300	F I C A	141.9	142.0	157.5	139.7	154.0	0.0	154.0
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	14.5	14.5	13.8	0.0	11.5	0.0	11.5
521500	Unemployment Comp Premium	5.8	5.8	4.3	0.0	4.6	0.0	4.6
521600	Employee Liability Ins Premium	11.0	11.0	25.3	0.0	47.0	0.0	47.0
521700	RHC Act Contributions	37.1	37.2	39.2	47.8	38.8	0.0	38.8
200	**Personal services and employee benefits**	**2,670.0**	**2,788.9**	**2,955.0**	**3,332.0**	**3,034.8**	**0.0**	**3,034.8**
535200	Professional Services	0.0	8.0	42.0	0.0	16.0	0.0	16.0
535300	Other Services	59.9	16.7	28.0	0.0	58.4	0.0	58.4
535600	IT Services	15.1	0.0	5.0	0.0	0.0	0.0	0.0
300	**Contractual services**	**75.0**	**24.7**	**75.0**	**0.0**	**74.4**	**0.0**	**74.4**
542100	Employee I/S Mileage & Fares	0.0	0.0	1.0	0.0	3.5	0.0	3.5
542200	Employee I/S Meals & Lodging	0.0	0.1	1.0	0.0	6.0	0.0	6.0
542500	Transp - Fuel & Oil	2.0	1.2	2.0	0.0	10.1	0.0	10.1
542600	Transp - Parts & Supplies	5.0	0.0	5.0	0.0	6.0	0.0	6.0
542700	Transp - Transp Insurance	0.1	0.1	0.4	0.0	0.3	0.0	0.3
542800	State Transp Pool Charges	5.5	6.3	6.0	0.0	6.5	0.0	6.5
542900	Transp - Other Travel	5.0	0.0	5.0	0.0	5.0	0.0	5.0
543100	Maint - Grounds & Roadways	10.0	0.0	10.0	0.0	10.0	0.0	10.0
543200	Maint - Furn, Fixt, Equipment	45.0	1.7	45.0	0.0	6.0	0.0	6.0
543300	Maint - Buildings & Structures	129.4	96.7	115.0	0.0	121.6	0.0	121.6
543400	Maint - Property Insurance	57.0	57.0	63.2	0.0	60.6	0.0	60.6
543500	Maint - Supplies	20.0	18.9	20.0	0.0	23.9	0.0	23.9
543600	Maint - Laundry/Dry Cleaning	13.6	0.0	15.9	0.0	1.0	0.0	1.0

543830	IT HW/SW Agreements	31.0	25.9	25.0	0.0	26.3	0.0	26.3
544000	Supply Inventory IT	5.0	8.8	7.6	0.0	10.2	0.0	10.2
544100	Supplies-Office Supplies	20.4	10.6	18.1	0.0	14.0	0.0	14.0
544400	Supplies-Field Supplies	2.0	2.1	2.6	0.0	5.8	0.0	5.8
544700	Supplies-Clothng,Unifrms,Linen	0.0	9.5	2.3	0.0	4.0	0.0	4.0
544800	Supplies-Education&Recreation	30.0	1.2	30.0	0.0	29.9	0.0	29.9
544900	Supplies-Inventory Exempt	45.0	37.4	44.7	0.0	62.8	0.0	62.8
545600	Reporting & Recording	0.0	1.4	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	11.8	16.7	17.7	0.0	28.4	0.0	28.4
545710	DOIT HCM Assessment Fees	15.1	13.8	15.6	0.0	16.2	0.0	16.2
545900	Printing & Photo Services	25.0	6.5	27.9	0.0	20.0	0.0	20.0
546100	Postage & Mail Services	3.5	0.3	3.5	0.0	0.3	0.0	0.3
546310	Utilities - Sewer/Garbage	6.0	4.2	4.0	0.0	4.2	0.0	4.2
546320	Utilities - Electricity	80.0	94.7	103.8	0.0	103.8	0.0	103.8
546330	Utilities - Water	15.0	7.7	13.0	0.0	10.1	0.0	10.1
546340	Utilities - Natural Gas	80.0	32.8	50.0	0.0	40.9	0.0	40.9
546500	Rent Of Equipment	10.0	7.9	10.3	0.0	8.5	0.0	8.5
546600	Communications	5.0	3.4	5.0	0.0	4.5	0.0	4.5
546610	DOIT Telecommunications	23.4	33.5	40.7	0.0	39.3	0.0	39.3
546700	Subscriptions/Dues/License Fee	0.0	0.6	1.0	0.0	0.6	0.0	0.6
546800	Employee Training & Education	2.5	0.1	2.5	0.0	2.5	0.0	2.5
546900	Advertising	75.0	1.2	75.0	0.0	25.0	0.0	25.0
547105	Bank Fees/Services	12.0	12.0	13.5	0.0	12.5	0.0	12.5
547900	Miscellaneous Expense	55.0	3.0	55.0	0.0	3.0	0.0	3.0
547999	Request to Pay Prior Year	0.0	2.2	0.0	0.0	2.2	0.0	2.2
548200	Furniture & Fixtures	0.0	0.0	0.0	0.0	25.0	0.0	25.0
548700	Library & Museum Acquisitions	5.0	0.0	40.0	0.0	7.2	0.0	7.2
548900	Buildings & Structures	50.0	29.7	20.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	0.0	1.0	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	0.0	0.0	1.0	0.0	0.0	0.0	0.0
400	**Other**	**900.3**	**549.2**	**920.3**	**0.0**	**767.7**	**0.0**	**767.7**
TOTAL EXPENSE		**3,645.3**	**3,362.8**	**3,950.3**	**3,332.0**	**3,876.9**	**0.0**	**3,876.9**
810	Permanent	38.00	0.00	0.00	42.00	37.00	0.00	37.00
810	**Permanent**	**38.00**	**0.00**	**0.00**	**42.00**	**37.00**	**0.00**	**37.00**
820	Term	4.00	0.00	0.00	0.00	3.00	0.00	3.00
820	**Term**	**4.00**	**0.00**	**0.00**	**0.00**	**3.00**	**0.00**	**3.00**
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		**42.00**	**0.00**	**0.00**	**42.00**	**41.00**	**0.00**	**41.00**

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)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	-------- FY 2027 Agency Request -------- Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	123.6	123.5	128.5	668.9	128.5	0.0	128.5
520200	Term Positions	127.6	178.2	183.8	1.2	102.1	0.0	102.1
520300	Classified Perm Positions F/T	1,143.2	1,074.7	1,227.5	1,649.3	1,234.6	0.0	1,234.6
520500	Temporary Positions F/T & P/T	0.0	35.3	63.4	5.6	195.5	0.0	195.5
520700	Overtime & Other Premium Pay	0.0	25.7	21.2	0.0	30.3	0.0	30.3
520800	Annl & Comp Paid At Separation	0.0	0.1	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	153.5	181.6	187.7	323.2	259.9	0.0	259.9
521200	Retirement Contributions	264.9	264.9	293.2	396.3	281.1	0.0	281.1
521300	F I C A	105.3	105.0	123.2	142.6	128.3	0.0	128.3
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	10.2	10.2	9.7	0.0	8.5	0.0	8.5
521500	Unemployment Comp Premium	4.1	4.1	3.0	0.0	3.4	0.0	3.4
521600	Employee Liability Ins Premium	7.7	7.7	17.8	0.0	34.6	0.0	34.6
521700	RHC Act Contributions	27.5	27.5	30.5	44.4	29.3	0.0	29.3
200	**Personal services and employee benefits**	**1,967.9**	**2,038.7**	**2,289.8**	**3,231.5**	**2,436.4**	**0.0**	**2,436.4**
535200	Professional Services	0.0	0.0	42.2	0.0	50.1	0.0	50.1
535300	Other Services	26.2	16.4	54.0	0.0	34.4	0.0	34.4
300	**Contractual services**	**26.2**	**16.4**	**96.2**	**0.0**	**84.5**	**0.0**	**84.5**
542100	Employee I/S Mileage & Fares	0.0	0.0	3.0	0.0	2.0	0.0	2.0
542200	Employee I/S Meals & Lodging	0.0	0.4	3.0	0.0	3.5	0.0	3.5
542500	Transp - Fuel & Oil	0.0	0.2	0.0	0.0	0.8	0.0	0.8
542600	Transp - Parts & Supplies	0.0	0.0	0.0	0.0	0.1	0.0	0.1
542700	Transp - Transp Insurance	0.1	0.1	0.3	0.0	0.2	0.0	0.2
542800	State Transp Pool Charges	0.0	0.0	4.1	0.0	4.4	0.0	4.4
543100	Maint - Grounds & Roadways	12.0	2.5	12.0	0.0	2.5	0.0	2.5
543200	Maint - Furn, Fixt, Equipment	7.3	3.5	7.3	0.0	7.3	0.0	7.3
543300	Maint - Buildings & Structures	42.0	42.5	42.0	0.0	46.6	0.0	46.6
543400	Maint - Property Insurance	40.0	40.0	44.4	0.0	44.7	0.0	44.7
543500	Maint - Supplies	13.0	7.9	7.6	0.0	7.9	0.0	7.9
543600	Maint - Laundry/Dry Cleaning	0.5	0.0	1.0	0.0	1.0	0.0	1.0
543700	Maintenance Services	0.0	2.1	0.0	0.0	2.1	0.0	2.1
543820	Maintenance IT	2.0	0.0	2.0	0.0	1.5	0.0	1.5
543830	IT HW/SW Agreements	10.3	8.6	10.3	0.0	12.6	0.0	12.6

543900	Other Maintenance	3.0	0.0	3.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	15.0	8.2	25.0	0.0	20.8	0.0	20.8
544100	Supplies-Office Supplies	12.0	1.0	28.4	0.0	3.1	0.0	3.1
544400	Supplies-Field Supplies	3.2	0.1	13.2	0.0	7.0	0.0	7.0
544600	Supplies-Kitchen Supplies	2.0	0.0	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothng,Unifrms,Linen	8.0	3.2	3.6	0.0	4.0	0.0	4.0
544800	Supplies-Education&Recreation	8.5	0.0	21.8	0.0	2.0	0.0	2.0
544900	Supplies-Inventory Exempt	7.6	0.0	7.8	0.0	0.0	0.0	0.0
545700	ISD Services	8.5	10.9	11.0	0.0	18.5	0.0	18.5
545710	DOIT HCM Assessment Fees	10.6	9.8	11.0	0.0	11.9	0.0	11.9
545900	Printing & Photo Services	12.0	4.6	22.0	0.0	6.2	0.0	6.2
546100	Postage & Mail Services	2.0	1.0	5.5	0.0	1.0	0.0	1.0
546310	Utilities - Sewer/Garbage	10.9	13.4	15.0	0.0	16.4	0.0	16.4
546320	Utilities - Electricity	93.0	100.8	96.0	0.0	103.5	0.0	103.5
546330	Utilities - Water	18.0	17.2	18.0	0.0	22.1	0.0	22.1
546340	Utilities - Natural Gas	53.0	15.8	37.9	0.0	23.0	0.0	23.0
546500	Rent Of Equipment	12.0	10.2	12.0	0.0	10.2	0.0	10.2
546600	Communications	10.5	9.7	10.5	0.0	11.0	0.0	11.0
546610	DOIT Telecommunications	26.2	27.4	27.2	0.0	32.2	0.0	32.2
546700	Subscriptions/Dues/License Fee	15.0	10.9	14.9	0.0	18.7	0.0	18.7
546800	Employee Training & Education	5.0	0.0	5.0	0.0	1.0	0.0	1.0
546809	Emp Train & Edu InterSt Agency	0.0	0.0	0.0	0.0	2.0	0.0	2.0
546900	Advertising	10.0	14.4	15.0	0.0	14.4	0.0	14.4
547105	Bank Fees/Services	6.5	7.2	7.2	0.0	7.2	0.0	7.2
547900	Miscellaneous Expense	2.0	0.8	0.0	0.0	0.9	0.0	0.9
548200	Furniture & Fixtures	8.0	0.0	5.0	0.0	5.0	0.0	5.0
548300	Information Tech Equipment	5.0	0.0	5.0	0.0	7.5	0.0	7.5
548700	Library & Museum Acquisitions	7.0	0.0	16.2	0.0	1.4	0.0	1.4
549600	Employee O/S Mileage & Fares	0.0	0.6	4.0	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	0.0	0.0	4.0	0.0	0.0	0.0	0.0
400	**Other**	**501.7**	**375.3**	**582.2**	**0.0**	**488.2**	**0.0**	**488.2**
TOTAL EXPENSE		**2,495.8**	**2,430.4**	**2,968.2**	**3,231.5**	**3,009.1**	**0.0**	**3,009.1**
810	Permanent	26.00	0.00	0.00	39.00	26.00	0.00	26.00
810	**Permanent**	**26.00**	**0.00**	**0.00**	**39.00**	**26.00**	**0.00**	**26.00**
820	Term	4.00	0.00	0.00	0.00	4.00	0.00	4.00
820	**Term**	**4.00**	**0.00**	**0.00**	**0.00**	**4.00**	**0.00**	**4.00**
830	Temporary	0.00	0.00	0.00	0.00	5.00	0.00	5.00
830	**Temporary**	**0.00**	**0.00**	**0.00**	**0.00**	**5.00**	**0.00**	**5.00**
TOTAL FTE POSITIONS		**30.00**	**0.00**	**0.00**	**39.00**	**35.00**	**0.00**	**35.00**

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)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	-------- FY 2027 Agency Request -------- Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	123.6	123.5	128.5	210.9	128.5	0.0	128.5
520200	Term Positions	251.3	187.8	247.5	1.9	206.8	0.0	206.8
520300	Classified Perm Positions F/T	1,692.1	1,551.9	1,792.8	2,293.2	1,771.4	0.0	1,771.4
520500	Temporary Positions F/T & P/T	0.0	2.8	0.0	1.6	27.6	0.0	27.6
520700	Overtime & Other Premium Pay	0.0	46.9	45.0	0.0	51.5	0.0	51.5
520800	Annl & Comp Paid At Separation	0.0	4.1	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	191.5	216.3	240.9	425.4	377.9	0.0	377.9
521200	Retirement Contributions	394.2	358.6	414.2	482.5	403.7	0.0	403.7
521300	F I C A	156.7	138.7	168.1	153.8	165.9	0.0	165.9
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	14.5	14.5	13.8	0.0	12.1	0.0	12.1
521500	Unemployment Comp Premium	5.8	5.8	4.3	0.0	4.8	0.0	4.8
521600	Employee Liability Ins Premium	11.0	11.0	25.3	0.0	49.3	0.0	49.3
521700	RHC Act Contributions	40.9	37.3	43.1	52.4	42.0	0.0	42.0
200	**Personal services and employee benefits**	**2,882.0**	**2,699.9**	**3,123.9**	**3,621.8**	**3,241.9**	**0.0**	**3,241.9**
535300	Other Services	56.6	27.4	56.6	0.0	28.0	0.0	28.0
300	**Contractual services**	**56.6**	**27.4**	**56.6**	**0.0**	**28.0**	**0.0**	**28.0**
542100	Employee I/S Mileage & Fares	0.0	0.0	1.0	0.0	0.0	0.0	0.0
542200	Employee I/S Meals & Lodging	0.0	0.5	1.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	0.1	(0.0)	0.1	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	2.5	1.7	2.5	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	0.1	0.1	0.4	0.0	0.3	0.0	0.3
542800	State Transp Pool Charges	2.7	2.9	2.8	0.0	3.0	0.0	3.0
543100	Maint - Grounds & Roadways	4.1	0.0	4.1	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	9.1	10.1	9.1	0.0	11.0	0.0	11.0
543300	Maint - Buildings & Structures	146.0	148.4	146.0	0.0	146.0	0.0	146.0
543400	Maint - Property Insurance	57.0	57.0	63.2	0.0	63.6	0.0	63.6
543500	Maint - Supplies	21.7	11.5	21.7	0.0	21.7	0.0	21.7
543600	Maint - Laundry/Dry Cleaning	5.7	13.7	15.0	0.0	15.0	0.0	15.0
543820	Maintenance IT	0.3	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	6.9	7.7	6.9	0.0	7.9	0.0	7.9

544000	Supply Inventory IT	7.9	6.2	7.8	0.0	7.0	0.0	7.0
544100	Supplies-Office Supplies	3.0	0.8	4.8	0.0	4.0	0.0	4.0
544200	Supplies-Medical,Lab,Personal	1.2	0.0	1.2	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	5.0	1.2	3.6	0.0	3.6	0.0	3.6
544700	Supplies-Clothng,Unifrms,Linen	0.0	2.5	4.2	0.0	4.0	0.0	4.0
544900	Supplies-Inventory Exempt	40.0	11.5	25.3	0.0	13.1	0.0	13.1
545700	ISD Services	14.2	15.1	18.9	0.0	25.6	0.0	25.6
545710	DOIT HCM Assessment Fees	15.1	13.8	15.6	0.0	17.0	0.0	17.0
545900	Printing & Photo Services	7.1	1.6	7.1	0.0	7.1	0.0	7.1
546100	Postage & Mail Services	1.0	0.3	1.0	0.0	1.0	0.0	1.0
546200	Bond Assurity for Employees	0.0	0.0	0.0	0.0	1.5	0.0	1.5
546310	Utilities - Sewer/Garbage	10.2	10.3	10.2	0.0	11.0	0.0	11.0
546320	Utilities - Electricity	169.3	158.3	169.3	0.0	169.3	0.0	169.3
546330	Utilities - Water	24.3	25.8	28.3	0.0	28.3	0.0	28.3
546340	Utilities - Natural Gas	55.0	34.2	26.0	0.0	34.0	0.0	34.0
546500	Rent Of Equipment	4.7	5.9	6.0	0.0	6.0	0.0	6.0
546600	Communications	5.6	6.6	6.3	0.0	7.0	0.0	7.0
546610	DOIT Telecommunications	39.6	43.9	41.5	0.0	51.6	0.0	51.6
546700	Subscriptions/Dues/License Fee	0.0	0.2	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	1.0	0.2	1.0	0.0	0.0	0.0	0.0
546900	Advertising	3.0	2.1	5.7	0.0	2.4	0.0	2.4
547105	Bank Fees/Services	12.4	13.0	13.7	0.0	13.7	0.0	13.7
547900	Miscellaneous Expense	0.5	0.8	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	4.9	0.0	0.0	0.0	0.0	0.0
548700	Library & Museum Acquisitions	0.0	0.0	25.0	0.0	0.0	0.0	0.0
400	**Other**	**676.3**	**612.7**	**696.3**	**0.0**	**675.7**	**0.0**	**675.7**
TOTAL EXPENSE		**3,614.9**	**3,340.1**	**3,876.8**	**3,621.8**	**3,945.6**	**0.0**	**3,945.6**
810	Permanent	37.00	0.00	0.00	43.00	37.00	0.00	37.00
810	**Permanent**	**37.00**	**0.00**	**0.00**	**43.00**	**37.00**	**0.00**	**37.00**
820	Term	5.00	0.00	0.00	0.00	5.00	0.00	5.00
820	**Term**	**5.00**	**0.00**	**0.00**	**0.00**	**5.00**	**0.00**	**5.00**
TOTAL FTE POSITIONS		**42.00**	**0.00**	**0.00**	**43.00**	**42.00**	**0.00**	**42.00**

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)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	-------- FY 2027 Agency Request -------- Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	123.6	123.5	128.5	129.0	128.5	0.0	128.5
520200	Term Positions	491.5	766.6	477.3	5.6	448.3	0.0	448.3
520300	Classified Perm Positions F/T	1,782.2	1,906.6	1,891.9	3,054.5	1,924.9	0.0	1,924.9
520600	Paid Unused Sick Leave	0.0	8.7	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	64.0	56.0	0.0	55.3	0.0	55.3
520800	Annl & Comp Paid At Separation	0.0	44.2	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	3.8	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	285.6	378.3	314.0	616.5	477.3	0.0	477.3
521200	Retirement Contributions	458.1	529.7	477.5	597.8	482.2	0.0	482.2
521300	F I C A	182.1	210.3	194.2	195.7	194.6	0.0	194.6
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	19.7	19.7	18.7	0.0	14.9	0.0	14.9
521500	Unemployment Comp Premium	7.9	7.9	5.8	0.0	5.9	0.0	5.9
521600	Employee Liability Ins Premium	14.9	14.9	34.4	0.0	61.1	0.0	61.1
521700	RHC Act Contributions	47.6	55.1	49.6	64.2	50.1	0.0	50.1
200	**Personal services and employee benefits**	**3,413.7**	**4,133.8**	**3,648.4**	**4,663.3**	**3,843.6**	**0.0**	**3,843.6**
535100	Medical Services	0.0	0.1	0.0	0.0	0.0	0.0	0.0
535300	Other Services	77.7	29.4	77.7	0.0	30.0	0.0	30.0
300	**Contractual services**	**77.7**	**29.5**	**77.7**	**0.0**	**30.0**	**0.0**	**30.0**
542200	Employee I/S Meals & Lodging	0.0	0.6	1.0	0.0	1.3	0.0	1.3
542300	Brd & Comm Mbr Meals & Lodging	0.8	0.7	1.0	0.0	1.0	0.0	1.0
542310	Brd & Comm Mbr Mileage & Fares	0.6	0.8	1.0	0.0	0.5	0.0	0.5
542500	Transp - Fuel & Oil	7.1	4.9	8.3	0.0	5.0	0.0	5.0
542700	Transp - Transp Insurance	0.1	0.1	0.6	0.0	0.3	0.0	0.3
542800	State Transp Pool Charges	14.1	16.8	22.4	0.0	24.0	0.0	24.0
543100	Maint - Grounds & Roadways	7.7	0.0	16.7	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	9.5	15.4	14.6	0.0	19.2	0.0	19.2
543300	Maint - Buildings & Structures	23.1	46.9	48.8	0.0	51.0	0.0	51.0
543400	Maint - Property Insurance	77.4	77.4	85.8	0.0	78.8	0.0	78.8
543500	Maint - Supplies	9.0	23.3	21.8	0.0	29.5	0.0	29.5
543600	Maint - Laundry/Dry Cleaning	0.0	1.5	0.0	0.0	2.0	0.0	2.0
543700	Maintenance Services	4.5	0.0	4.5	0.0	0.0	0.0	0.0

543820	Maintenance IT	0.3	0.0	0.3	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	26.0	15.5	16.3	0.0	18.0	0.0	18.0
544000	Supply Inventory IT	21.7	2.1	26.7	0.0	45.7	0.0	45.7
544100	Supplies-Office Supplies	7.0	7.3	8.7	0.0	24.4	0.0	24.4
544400	Supplies-Field Supplies	11.0	10.3	15.2	0.0	32.0	0.0	32.0
544700	Supplies-Clothng,Unifrms,Linen	9.5	1.5	9.5	0.0	7.5	0.0	7.5
544900	Supplies-Inventory Exempt	15.5	14.6	15.5	0.0	19.1	0.0	19.1
545700	ISD Services	21.1	21.3	26.2	0.0	36.3	0.0	36.3
545710	DOIT HCM Assessment Fees	20.5	18.7	21.2	0.0	21.0	0.0	21.0
545900	Printing & Photo Services	3.0	6.0	6.2	0.0	7.5	0.0	7.5
546100	Postage & Mail Services	1.5	2.6	5.0	0.0	1.9	0.0	1.9
546310	Utilities - Sewer/Garbage	12.7	13.4	14.9	0.0	14.9	0.0	14.9
546320	Utilities - Electricity	213.0	223.8	213.0	0.0	225.0	0.0	225.0
546330	Utilities - Water	10.9	12.1	12.2	0.0	13.0	0.0	13.0
546340	Utilities - Natural Gas	44.0	17.6	25.0	0.0	17.6	0.0	17.6
546500	Rent Of Equipment	5.8	5.9	11.5	0.0	6.0	0.0	6.0
546600	Communications	5.9	6.6	7.0	0.0	6.0	0.0	6.0
546610	DOIT Telecommunications	62.6	74.2	71.0	0.0	87.2	0.0	87.2
546700	Subscriptions/Dues/License Fee	13.9	16.8	11.9	0.0	15.0	0.0	15.0
546800	Employee Training & Education	4.1	0.3	6.7	0.0	4.0	0.0	4.0
546900	Advertising	30.0	0.0	28.8	0.0	4.3	0.0	4.3
547105	Bank Fees/Services	29.0	25.8	29.0	0.0	29.0	0.0	29.0
547900	Miscellaneous Expense	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548400	Other Equipment	80.0	0.0	40.0	0.0	40.0	0.0	40.0
548700	Library & Museum Acquisitions	80.0	13.5	77.1	0.0	0.0	0.0	0.0
400	**Other**	**882.9**	**698.3**	**925.4**	**0.0**	**888.0**	**0.0**	**888.0**
TOTAL EXPENSE		**4,374.3**	**4,861.5**	**4,651.5**	**4,663.3**	**4,761.6**	**0.0**	**4,761.6**
810	Permanent	38.00	0.00	0.00	53.00	38.00	0.00	38.00
810	**Permanent**	**38.00**	**0.00**	**0.00**	**53.00**	**38.00**	**0.00**	**38.00**
820	Term	19.00	0.00	0.00	0.00	14.00	0.00	14.00
820	**Term**	**19.00**	**0.00**	**0.00**	**0.00**	**14.00**	**0.00**	**14.00**
TOTAL FTE POSITIONS		**57.00**	**0.00**	**0.00**	**53.00**	**52.00**	**0.00**	**52.00**

Museums and Historic Sites

BU	PCode	Department
50500	P536	4600000000-50500

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	-------- FY 2027 Agency Request -------- Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	123.6	123.5	128.5	129.0	128.5	0.0	128.5
520200	Term Positions	287.3	246.1	268.5	2.5	237.6	0.0	237.6
520300	Classified Perm Positions F/T	1,070.1	1,096.8	1,159.3	1,730.3	1,178.6	0.0	1,178.6
520600	Paid Unused Sick Leave	0.0	0.2	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	22.6	20.3	0.0	29.4	0.0	29.4
520800	Annl & Comp Paid At Separation	0.0	0.2	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	214.2	248.4	237.0	431.2	343.7	0.0	343.7
521200	Retirement Contributions	281.6	282.2	296.4	354.6	296.8	0.0	296.8
521300	F I C A	112.0	106.1	119.4	114.3	119.4	0.0	119.4
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	9.9	9.9	9.7	0.0	8.5	0.0	8.5
521500	Unemployment Comp Premium	3.9	3.9	3.0	0.0	3.4	0.0	3.4
521600	Employee Liability Ins Premium	7.5	7.5	17.8	0.0	34.6	0.0	34.6
521700	RHC Act Contributions	29.3	29.3	30.9	37.6	30.9	0.0	30.9
200	**Personal services and employee benefits**	**2,139.7**	**2,176.9**	**2,291.1**	**2,799.4**	**2,411.7**	**0.0**	**2,411.7**
535200	Professional Services	0.0	5.4	0.0	0.0	0.0	0.0	0.0
535300	Other Services	62.5	18.8	62.5	0.0	62.5	0.0	62.5
300	**Contractual services**	**62.5**	**24.1**	**62.5**	**0.0**	**62.5**	**0.0**	**62.5**
542100	Employee I/S Mileage & Fares	0.0	0.0	1.0	0.0	1.0	0.0	1.0
542200	Employee I/S Meals & Lodging	0.0	1.6	1.0	0.0	1.6	0.0	1.6
542500	Transp - Fuel & Oil	8.0	0.7	3.0	0.0	0.7	0.0	0.7
542600	Transp - Parts & Supplies	0.5	0.0	0.4	0.0	0.1	0.0	0.1
542700	Transp - Transp Insurance	0.1	0.1	0.3	0.0	0.2	0.0	0.2
542800	State Transp Pool Charges	8.7	9.0	5.7	0.0	6.2	0.0	6.2
543100	Maint - Grounds & Roadways	5.0	2.5	7.0	0.0	2.5	0.0	2.5
543200	Maint - Furn, Fixt, Equipment	10.0	0.0	10.0	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	16.9	44.3	31.0	0.0	38.2	0.0	38.2
543400	Maint - Property Insurance	38.7	38.7	44.4	0.0	44.7	0.0	44.7
543500	Maint - Supplies	24.6	7.8	17.0	0.0	11.8	0.0	11.8
543830	IT HW/SW Agreements	12.0	8.9	12.0	0.0	8.9	0.0	8.9
544000	Supply Inventory IT	12.0	1.1	24.0	0.0	8.5	0.0	8.5
544100	Supplies-Office Supplies	6.0	2.7	6.1	0.0	6.1	0.0	6.1

544400	Supplies-Field Supplies	10.0	0.6	8.0	0.0	0.6	0.0	0.6
544700	Supplies-Clothng,Unifrms,Linen	8.0	1.5	3.0	0.0	1.5	0.0	1.5
544800	Supplies-Education&Recreation	0.0	0.0	0.6	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	10.0	6.4	8.0	0.0	6.4	0.0	6.4
545700	ISD Services	11.0	11.5	13.1	0.0	19.5	0.0	19.5
545710	DOIT HCM Assessment Fees	10.3	9.7	11.0	0.0	11.9	0.0	11.9
545900	Printing & Photo Services	12.0	15.1	12.0	0.0	15.4	0.0	15.4
546100	Postage & Mail Services	5.0	1.1	1.0	0.0	1.1	0.0	1.1
546310	Utilities - Sewer/Garbage	7.0	6.7	7.0	0.0	7.0	0.0	7.0
546320	Utilities - Electricity	60.0	49.9	60.0	0.0	60.0	0.0	60.0
546330	Utilities - Water	10.0	9.6	14.5	0.0	14.5	0.0	14.5
546340	Utilities - Natural Gas	24.0	13.2	14.7	0.0	14.7	0.0	14.7
546500	Rent Of Equipment	8.0	7.4	7.0	0.0	7.0	0.0	7.0
546600	Communications	5.0	5.7	5.8	0.0	5.8	0.0	5.8
546610	DOIT Telecommunications	30.3	30.0	30.3	0.0	35.3	0.0	35.3
546700	Subscriptions/Dues/License Fee	5.0	0.2	5.0	0.0	0.2	0.0	0.2
546800	Employee Training & Education	5.0	0.0	5.0	0.0	5.0	0.0	5.0
546900	Advertising	12.0	16.6	15.0	0.0	16.6	0.0	16.6
547105	Bank Fees/Services	12.0	11.0	13.0	0.0	13.0	0.0	13.0
547900	Miscellaneous Expense	4.0	1.1	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	1.6	0.0	0.0	0.0	0.0	0.0
548100	Land	5.0	0.0	5.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	12.0	0.0	12.0	0.0	8.5	0.0	8.5
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	0.0	0.0	0.0
548700	Library & Museum Acquisitions	10.0	0.0	22.2	0.0	11.5	0.0	11.5
548900	Buildings & Structures	0.0	100.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	0.0	1.0	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	0.0	0.0	1.0	0.0	0.0	0.0	0.0
400	**Other**	**433.1**	**416.1**	**453.1**	**0.0**	**392.0**	**0.0**	**392.0**
TOTAL EXPENSE		**2,635.3**	**2,617.1**	**2,806.7**	**2,799.4**	**2,866.2**	**0.0**	**2,866.2**
810	Permanent	24.00	0.00	0.00	31.00	24.00	0.00	24.00
810	**Permanent**	**24.00**	**0.00**	**0.00**	**31.00**	**24.00**	**0.00**	**24.00**
820	Term	5.50	0.00	0.00	0.00	5.50	0.00	5.50
820	**Term**	**5.50**	**0.00**	**0.00**	**0.00**	**5.50**	**0.00**	**5.50**
TOTAL FTE POSITIONS		**29.50**	**0.00**	**0.00**	**31.00**	**29.50**	**0.00**	**29.50**

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)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request Base	FY 2027 Agency Request Expansion	FY 2027 Agency Request Total
520100	Exempt Perm Positions P/T&F/T	102.0	26.5	128.5	231.9	128.5	0.0	128.5
520200	Term Positions	29.8	118.5	23.0	0.4	25.0	0.0	25.0
520300	Classified Perm Positions F/T	2,173.5	2,150.5	2,106.7	2,494.0	2,096.3	0.0	2,096.3
520500	Temporary Positions F/T & P/T	15.7	28.9	26.4	0.8	23.3	0.0	23.3
520600	Paid Unused Sick Leave	0.0	5.9	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	29.6	24.4	0.0	29.2	0.0	29.2
520800	Annl & Comp Paid At Separation	0.0	5.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	233.9	249.5	241.4	434.5	367.6	0.0	367.6
521200	Retirement Contributions	445.0	441.6	431.5	541.1	431.1	0.0	431.1
521300	F I C A	176.9	171.8	175.4	167.2	175.2	0.0	175.2
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	14.2	14.2	14.8	0.0	12.3	0.0	12.3
521500	Unemployment Comp Premium	5.7	5.7	4.6	0.0	4.9	0.0	4.9
521600	Employee Liability Ins Premium	10.7	10.7	27.2	0.0	50.5	0.0	50.5
521700	RHC Act Contributions	46.2	45.9	44.9	58.0	44.8	0.0	44.8
200	**Personal services and employee benefits**	**3,254.0**	**3,304.7**	**3,249.2**	**3,927.9**	**3,389.1**	**0.0**	**3,389.1**
535100	Medical Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	17.0	26.2	33.0	0.0	27.0	0.0	27.0
535300	Other Services	76.8	30.3	57.5	0.0	32.0	0.0	32.0
535600	IT Services	10.0	0.0	13.3	0.0	0.0	0.0	0.0
300	**Contractual services**	**103.8**	**56.5**	**103.8**	**0.0**	**59.0**	**0.0**	**59.0**
542100	Employee I/S Mileage & Fares	2.0	0.8	2.0	0.0	0.5	0.0	0.5
542200	Employee I/S Meals & Lodging	22.0	12.2	26.0	0.0	15.0	0.0	15.0
542500	Transp - Fuel & Oil	15.0	15.0	20.0	0.0	20.0	0.0	20.0
542600	Transp - Parts & Supplies	10.0	4.9	5.0	0.0	5.0	0.0	5.0
542700	Transp - Transp Insurance	0.1	0.1	0.4	0.0	0.3	0.0	0.3
542800	State Transp Pool Charges	46.9	47.1	56.5	0.0	60.7	0.0	60.7
543100	Maint - Grounds & Roadways	7.6	118.8	7.6	0.0	17.1	0.0	17.1
543200	Maint - Furn, Fixt, Equipment	13.5	5.2	13.5	0.0	8.0	0.0	8.0
543300	Maint - Buildings & Structures	38.0	22.9	28.0	0.0	26.0	0.0	26.0
543400	Maint - Property Insurance	55.6	55.6	67.7	0.0	65.1	0.0	65.1
543500	Maint - Supplies	12.0	10.1	12.0	0.0	18.0	0.0	18.0
543700	Maintenance Services	16.3	0.0	14.5	0.0	0.0	0.0	0.0

543820	Maintenance IT	2.0	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	20.0	8.2	15.0	0.0	12.0	0.0	12.0
544000	Supply Inventory IT	20.0	8.6	20.0	0.0	22.6	0.0	22.6
544100	Supplies-Office Supplies	15.0	4.7	8.0	0.0	5.0	0.0	5.0
544200	Supplies-Medical,Lab,Personal	1.5	0.0	1.5	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	28.0	10.3	20.0	0.0	18.0	0.0	18.0
544700	Supplies-Clothng,Unifrms,Linen	25.0	12.6	14.6	0.0	20.0	0.0	20.0
544800	Supplies-Education&Recreation	4.0	0.3	2.0	0.0	9.0	0.0	9.0
544900	Supplies-Inventory Exempt	18.0	3.5	15.0	0.0	4.0	0.0	4.0
545700	ISD Services	16.0	21.5	19.7	0.0	32.3	0.0	32.3
545710	DOIT HCM Assessment Fees	14.8	15.1	16.7	0.0	17.4	0.0	17.4
545900	Printing & Photo Services	10.0	15.6	10.0	0.0	20.0	0.0	20.0
546100	Postage & Mail Services	1.6	1.6	2.0	0.0	3.0	0.0	3.0
546310	Utilities - Sewer/Garbage	7.0	10.3	12.6	0.0	12.0	0.0	12.0
546320	Utilities - Electricity	177.0	134.4	144.6	0.0	150.0	0.0	150.0
546330	Utilities - Water	28.0	19.6	28.0	0.0	23.0	0.0	23.0
546340	Utilities - Natural Gas	43.0	25.1	50.3	0.0	35.0	0.0	35.0
546350	Utilities - Propane	21.8	14.6	21.8	0.0	18.0	0.0	18.0
546400	Rent Of Land & Buildings	8.0	6.3	8.0	0.0	7.0	0.0	7.0
546500	Rent Of Equipment	15.0	19.2	35.1	0.0	25.0	0.0	25.0
546600	Communications	55.0	48.0	61.9	0.0	60.0	0.0	60.0
546610	DOIT Telecommunications	22.2	22.9	25.4	0.0	29.9	0.0	29.9
546700	Subscriptions/Dues/License Fee	3.0	5.4	3.0	0.0	14.0	0.0	14.0
546800	Employee Training & Education	3.0	0.5	3.0	0.0	7.0	0.0	7.0
546900	Advertising	10.0	30.0	35.0	0.0	31.0	0.0	31.0
547105	Bank Fees/Services	9.2	8.9	12.5	0.0	9.0	0.0	9.0
547460	Environmental Remediation	0.0	1.2	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	5.1	0.0	0.0	5.0	0.0	5.0
547999	Request to Pay Prior Year	0.0	9.3	0.0	0.0	4.4	0.0	4.4
548110	Land - Improvements	0.0	74.9	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	0.0	0.0	0.0	5.3	0.0	5.3
548400	Other Equipment	35.0	0.0	15.0	0.0	0.0	0.0	0.0
548600	Animals	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548700	Library & Museum Acquisitions	0.0	0.0	18.2	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	0.0	0.0	0.0	8.0	0.0	8.0
400	**Other**	**852.1**	**830.5**	**872.1**	**0.0**	**842.6**	**0.0**	**842.6**
TOTAL EXPENSE		**4,209.9**	**4,191.7**	**4,225.1**	**3,927.9**	**4,290.7**	**0.0**	**4,290.7**

810	Permanent	42.00	0.00	0.00	45.00	41.00	0.00	41.00
810	**Permanent**	**42.00**	**0.00**	**0.00**	**45.00**	**41.00**	**0.00**	**41.00**
820	Term	3.00	0.00	0.00	0.00	2.00	0.00	2.00
820	**Term**	**3.00**	**0.00**	**0.00**	**0.00**	**2.00**	**0.00**	**2.00**
830	Temporary	1.00	0.00	0.00	0.00	2.00	0.00	2.00
830	**Temporary**	**1.00**	**0.00**	**0.00**	**0.00**	**2.00**	**0.00**	**2.00**
TOTAL FTE POSITIONS		**46.00**	**0.00**	**0.00**	**45.00**	**45.00**	**0.00**	**45.00**

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)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request Base	FY 2027 Agency Request Expansion	FY 2027 Agency Request Total
520200	Term Positions	119.3	127.5	170.6	0.7	86.6	0.0	86.6
520300	Classified Perm Positions F/T	1,746.1	1,782.9	1,919.3	2,047.5	1,989.1	0.0	1,989.1
520600	Paid Unused Sick Leave	0.0	2.0	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	127.3	106.3	0.0	119.8	0.0	119.8
520800	Annl & Comp Paid At Separation	0.0	0.8	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	252.5	297.5	298.2	478.9	444.8	0.0	444.8
521200	Retirement Contributions	358.9	367.7	402.2	399.7	401.5	0.0	401.5
521300	F I C A	142.6	146.4	168.0	125.6	168.0	0.0	168.0
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	12.1	12.1	11.5	0.0	10.0	0.0	10.0
521500	Unemployment Comp Premium	4.8	4.8	3.6	0.0	4.0	0.0	4.0
521600	Employee Liability Ins Premium	9.2	9.2	21.1	0.0	41.1	0.0	41.1
521700	RHC Act Contributions	37.3	38.2	41.8	42.1	41.7	0.0	41.7
200	**Personal services and employee benefits**	**2,683.1**	**2,916.8**	**3,142.9**	**3,094.5**	**3,306.9**	**0.0**	**3,306.9**
535300	Other Services	18.1	16.8	18.1	0.0	18.1	0.0	18.1
300	**Contractual services**	**18.1**	**16.8**	**18.1**	**0.0**	**18.1**	**0.0**	**18.1**
542200	Employee I/S Meals & Lodging	10.0	19.0	16.0	0.0	20.0	0.0	20.0
542500	Transp - Fuel & Oil	26.5	31.0	52.0	0.0	52.0	0.0	52.0
542600	Transp - Parts & Supplies	0.0	10.1	16.7	0.0	13.0	0.0	13.0
542700	Transp - Transp Insurance	0.1	0.1	0.3	0.0	0.2	0.0	0.2
542800	State Transp Pool Charges	29.8	32.2	36.9	0.0	43.2	0.0	43.2
543100	Maint - Grounds & Roadways	333.4	198.1	258.7	0.0	258.7	0.0	258.7
543200	Maint - Furn, Fixt, Equipment	2.0	5.6	6.0	0.0	6.0	0.0	6.0
543300	Maint - Buildings & Structures	0.0	2.7	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	47.5	47.5	52.7	0.0	53.0	0.0	53.0
543500	Maint - Supplies	4.5	9.5	19.5	0.0	17.5	0.0	17.5
543820	Maintenance IT	0.5	0.0	0.5	0.0	0.5	0.0	0.5
543830	IT HW/SW Agreements	5.0	5.5	5.0	0.0	5.0	0.0	5.0
544000	Supply Inventory IT	10.0	28.0	16.0	0.0	23.9	0.0	23.9
544100	Supplies-Office Supplies	2.0	3.6	2.8	0.0	3.4	0.0	3.4
544400	Supplies-Field Supplies	10.0	14.4	13.0	0.0	10.3	0.0	10.3
544700	Supplies-Clothng,Unifrms,Linen	16.0	16.8	17.3	0.0	17.3	0.0	17.3

544900	Supplies-Inventory Exempt	18.9	24.7	18.9	0.0	17.7	0.0	17.7
545700	ISD Services	9.7	13.1	16.0	0.0	22.3	0.0	22.3
545710	DOIT HCM Assessment Fees	12.6	11.5	13.0	0.0	14.2	0.0	14.2
545900	Printing & Photo Services	0.1	0.1	0.1	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	1.0	0.1	1.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	23.5	32.0	31.8	0.0	37.6	0.0	37.6
546700	Subscriptions/Dues/License Fee	0.0	0.4	0.6	0.0	0.5	0.0	0.5
546800	Employee Training & Education	0.0	0.7	0.9	0.0	0.5	0.0	0.5
547900	Miscellaneous Expense	0.1	0.1	0.0	0.0	0.0	0.0	0.0
548400	Other Equipment	10.0	0.0	0.0	0.0	0.0	0.0	0.0
400	**Other**	**573.2**	**506.9**	**595.7**	**0.0**	**616.8**	**0.0**	**616.8**
TOTAL EXPENSE		**3,274.4**	**3,440.4**	**3,756.7**	**3,094.5**	**3,941.8**	**0.0**	**3,941.8**
810	Permanent	32.00	0.00	0.00	32.00	33.00	0.00	33.00
810	**Permanent**	**32.00**	**0.00**	**0.00**	**32.00**	**33.00**	**0.00**	**33.00**
820	Term	3.00	0.00	0.00	0.00	2.00	0.00	2.00
820	**Term**	**3.00**	**0.00**	**0.00**	**0.00**	**2.00**	**0.00**	**2.00**
TOTAL FTE POSITIONS		**35.00**	**0.00**	**0.00**	**32.00**	**35.00**	**0.00**	**35.00**

Museums and Historic Sites

BU	PCode	Department
50500	P536	8000000000-50500

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request Base	FY 2027 Agency Request Expansion	FY 2027 Agency Request Total
520100	Exempt Perm Positions P/T&F/T	123.6	12.7	128.5	228.9	90.4	0.0	90.4
520200	Term Positions	42.1	58.6	37.5	0.5	34.1	0.0	34.1
520300	Classified Perm Positions F/T	906.0	887.6	993.4	1,187.1	1,013.7	0.0	1,013.7
520500	Temporary Positions F/T & P/T	28.9	17.8	37.9	2.7	42.1	0.0	42.1
520700	Overtime & Other Premium Pay	0.0	22.5	20.0	0.0	22.0	0.0	22.0
520800	Annl & Comp Paid At Separation	0.0	7.2	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	134.6	157.3	160.0	289.8	252.0	0.0	252.0
521200	Retirement Contributions	208.1	184.5	219.9	254.4	218.4	0.0	218.4
521300	F I C A	82.8	72.7	91.9	87.0	91.3	0.0	91.3
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	6.9	6.9	6.9	0.0	6.0	0.0	6.0
521500	Unemployment Comp Premium	2.8	2.8	2.1	0.0	2.4	0.0	2.4
521600	Employee Liability Ins Premium	5.2	5.2	12.7	0.0	24.7	0.0	24.7
521700	RHC Act Contributions	21.6	19.2	22.9	27.5	22.7	0.0	22.7
200	**Personal services and employee benefits**	**1,562.8**	**1,455.1**	**1,733.9**	**2,077.7**	**1,820.0**	**0.0**	**1,820.0**
535200	Professional Services	20.0	0.0	0.0	0.0	0.0	0.0	0.0
535300	Other Services	124.1	61.4	150.1	0.0	92.3	0.0	92.3
535600	IT Services	6.0	0.0	0.0	0.0	0.0	0.0	0.0
300	**Contractual services**	**150.1**	**61.4**	**150.1**	**0.0**	**92.3**	**0.0**	**92.3**
542100	Employee I/S Mileage & Fares	2.0	1.8	2.0	0.0	2.0	0.0	2.0
542200	Employee I/S Meals & Lodging	4.5	10.1	9.0	0.0	10.1	0.0	10.1
542300	Brd & Comm Mbr Meals & Lodging	4.1	1.9	4.1	0.0	4.1	0.0	4.1
542310	Brd & Comm Mbr Mileage & Fares	5.0	4.9	5.0	0.0	5.0	0.0	5.0
542500	Transp - Fuel & Oil	7.0	2.5	7.0	0.0	7.0	0.0	7.0
542600	Transp - Parts & Supplies	2.0	2.1	2.0	0.0	2.9	0.0	2.9
542700	Transp - Transp Insurance	0.0	0.0	0.2	0.0	0.1	0.0	0.1
542800	State Transp Pool Charges	10.5	13.3	12.2	0.0	13.2	0.0	13.2
543100	Maint - Grounds & Roadways	7.0	6.2	7.0	0.0	7.0	0.0	7.0
543200	Maint - Furn, Fixt, Equipment	5.0	4.7	5.0	0.0	5.0	0.0	5.0
543300	Maint - Buildings & Structures	48.0	46.5	53.0	0.0	70.8	0.0	70.8
543400	Maint - Property Insurance	27.1	27.1	31.6	0.0	31.8	0.0	31.8

543500	Maint - Supplies	11.0	10.9	12.7	0.0	12.7	0.0	12.7
543600	Maint - Laundry/Dry Cleaning	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	2.0	0.0	2.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	7.0	7.3	7.0	0.0	7.3	0.0	7.3
543900	Other Maintenance	10.0	0.0	10.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	35.0	21.3	30.0	0.0	33.3	0.0	33.3
544100	Supplies-Office Supplies	6.5	2.9	13.2	0.0	6.0	0.0	6.0
544400	Supplies-Field Supplies	22.0	11.5	16.6	0.0	16.6	0.0	16.6
544700	Supplies-Clothng,Unifrms,Linen	10.0	0.4	10.0	0.0	5.0	0.0	5.0
544800	Supplies-Education&Recreation	5.0	2.3	5.0	0.0	5.0	0.0	5.0
544900	Supplies-Inventory Exempt	40.8	22.3	65.8	0.0	41.0	0.0	41.0
545600	Reporting & Recording	1.0	0.0	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	7.9	11.2	9.6	0.0	19.0	0.0	19.0
545710	DOIT HCM Assessment Fees	7.2	7.2	7.8	0.0	8.5	0.0	8.5
545900	Printing & Photo Services	4.0	2.9	4.0	0.0	4.0	0.0	4.0
546100	Postage & Mail Services	6.0	0.5	6.0	0.0	6.0	0.0	6.0
546310	Utilities - Sewer/Garbage	17.5	17.3	19.0	0.0	20.0	0.0	20.0
546320	Utilities - Electricity	130.0	91.3	130.0	0.0	130.0	0.0	130.0
546330	Utilities - Water	11.0	9.9	11.0	0.0	11.0	0.0	11.0
546340	Utilities - Natural Gas	17.0	2.9	17.0	0.0	10.0	0.0	10.0
546400	Rent Of Land & Buildings	1.0	0.0	1.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	15.0	6.4	15.0	0.0	15.0	0.0	15.0
546600	Communications	25.0	18.5	25.0	0.0	25.0	0.0	25.0
546610	DOIT Telecommunications	20.7	20.4	23.7	0.0	24.0	0.0	24.0
546700	Subscriptions/Dues/License Fee	15.0	7.4	15.0	0.0	7.4	0.0	7.4
546800	Employee Training & Education	17.0	0.2	17.0	0.0	5.2	0.0	5.2
546900	Advertising	96.0	91.3	96.0	0.0	101.9	0.0	101.9
547000	Legal Settlements	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547105	Bank Fees/Services	10.0	9.1	10.8	0.0	10.0	0.0	10.0
547900	Miscellaneous Expense	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	14.5	0.0	0.0	0.0	0.0	0.0
548110	Land - Improvements	30.5	0.0	30.5	0.0	30.5	0.0	30.5
548300	Information Tech Equipment	15.0	42.7	15.0	0.0	30.0	0.0	30.0
548400	Other Equipment	24.0	21.9	24.0	0.0	20.0	0.0	20.0
548700	Library & Museum Acquisitions	45.0	0.0	19.5	0.0	19.5	0.0	19.5
548900	Buildings & Structures	20.0	15.9	20.0	0.0	20.0	0.0	20.0
400	**Other**	**807.3**	**591.8**	**827.3**	**0.0**	**802.9**	**0.0**	**802.9**

TOTAL EXPENSE		**2,520.2**	**2,108.3**	**2,711.3**	**2,077.7**	**2,715.2**	**0.0**	**2,715.2**
810	Permanent	20.00	0.00	0.00	25.00	20.00	0.00	20.00
810	**Permanent**	**20.00**	**0.00**	**0.00**	**25.00**	**20.00**	**0.00**	**20.00**
820	Term	1.00	0.00	0.00	0.00	1.00	0.00	1.00
820	**Term**	**1.00**	**0.00**	**0.00**	**0.00**	**1.00**	**0.00**	**1.00**
830	Temporary	1.00	0.00	0.00	0.00	1.00	0.00	1.00
830	**Temporary**	**1.00**	**0.00**	**0.00**	**0.00**	**1.00**	**0.00**	**1.00**
TOTAL FTE POSITIONS		**22.00**	**0.00**	**0.00**	**25.00**	**22.00**	**0.00**	**22.00**

Museums and Historic Sites

BU	PCode	Department
50500	P536	9000000000-50500

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	-------- FY 2027 Agency Request -------- Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	123.6	115.5	129.8	129.0	128.5	0.0	128.5
520300	Classified Perm Positions F/T	1,006.1	857.6	1,081.9	1,218.7	1,072.0	0.0	1,072.0
520700	Overtime & Other Premium Pay	0.0	33.9	33.2	0.0	33.1	0.0	33.1
520800	Annl & Comp Paid At Separation	0.0	13.7	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	145.6	134.7	155.0	255.8	237.0	0.0	237.0
521200	Retirement Contributions	214.0	187.2	230.0	298.6	229.4	0.0	229.4
521300	F I C A	85.1	73.2	94.0	82.7	93.3	0.0	93.3
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	7.6	7.6	7.2	0.0	6.3	0.0	6.3
521500	Unemployment Comp Premium	3.0	3.0	2.2	0.0	2.5	0.0	2.5
521600	Employee Liability Ins Premium	5.8	5.8	13.3	0.0	25.8	0.0	25.8
521700	RHC Act Contributions	22.2	19.5	23.9	32.1	23.8	0.0	23.8
200	**Personal services and employee benefits**	**1,613.2**	**1,451.8**	**1,770.7**	**2,016.9**	**1,851.9**	**0.0**	**1,851.9**
535200	Professional Services	3.5	3.5	3.5	0.0	3.5	0.0	3.5
535300	Other Services	210.1	175.3	214.0	0.0	214.0	0.0	214.0
535600	IT Services	3.9	0.0	0.0	0.0	0.0	0.0	0.0
300	**Contractual services**	**217.5**	**178.8**	**217.5**	**0.0**	**217.5**	**0.0**	**217.5**
542100	Employee I/S Mileage & Fares	5.0	0.9	5.0	0.0	0.9	0.0	0.9
542200	Employee I/S Meals & Lodging	5.0	4.1	5.0	0.0	5.0	0.0	5.0
542300	Brd & Comm Mbr Meals & Lodging	4.0	4.4	4.0	0.0	4.4	0.0	4.4
542310	Brd & Comm Mbr Mileage & Fares	1.8	5.0	8.8	0.0	8.8	0.0	8.8
542500	Transp - Fuel & Oil	8.8	5.7	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	0.1	0.1	0.2	0.0	0.1	0.0	0.1
542800	State Transp Pool Charges	14.6	14.6	19.5	0.0	21.3	0.0	21.3
543100	Maint - Grounds & Roadways	5.4	0.0	5.4	0.0	5.4	0.0	5.4
543200	Maint - Furn, Fixt, Equipment	30.0	11.2	30.0	0.0	30.0	0.0	30.0
543300	Maint - Buildings & Structures	22.8	24.2	31.0	0.0	69.5	0.0	69.5
543400	Maint - Property Insurance	29.9	29.9	33.1	0.0	33.3	0.0	33.3
543500	Maint - Supplies	14.3	6.2	14.3	0.0	14.3	0.0	14.3
543700	Maintenance Services	10.3	9.4	13.3	0.0	13.3	0.0	13.3
543820	Maintenance IT	0.7	0.0	0.0	0.0	0.0	0.0	0.0

543830	IT HW/SW Agreements	11.1	8.0	12.0	0.0	12.0	0.0	12.0
544000	Supply Inventory IT	29.7	10.2	19.0	0.0	16.8	0.0	16.8
544100	Supplies-Office Supplies	11.9	4.0	12.1	0.0	5.2	0.0	5.2
544400	Supplies-Field Supplies	102.6	109.6	104.6	0.0	109.7	0.0	109.7
544700	Supplies-Clothng,Unifrms,Linen	5.0	2.1	5.0	0.0	3.0	0.0	3.0
544800	Supplies-Education&Recreation	0.0	1.0	2.5	0.0	11.0	0.0	11.0
544900	Supplies-Inventory Exempt	20.8	22.0	20.2	0.0	26.5	0.0	26.5
545600	Reporting & Recording	0.1	0.0	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	9.6	9.6	12.2	0.0	16.3	0.0	16.3
545710	DOIT HCM Assessment Fees	7.9	7.5	8.2	0.0	8.9	0.0	8.9
545900	Printing & Photo Services	3.7	4.9	10.5	0.0	8.0	0.0	8.0
546100	Postage & Mail Services	1.5	1.0	2.0	0.0	1.0	0.0	1.0
546310	Utilities - Sewer/Garbage	18.5	15.0	18.5	0.0	18.5	0.0	18.5
546320	Utilities - Electricity	99.4	77.4	99.4	0.0	95.0	0.0	95.0
546330	Utilities - Water	21.5	16.3	21.5	0.0	21.5	0.0	21.5
546340	Utilities - Natural Gas	21.1	10.5	18.6	0.0	18.6	0.0	18.6
546500	Rent Of Equipment	12.0	9.5	12.0	0.0	9.6	0.0	9.6
546610	DOIT Telecommunications	27.2	31.4	28.8	0.0	36.9	0.0	36.9
546700	Subscriptions/Dues/License Fee	3.0	1.3	3.0	0.0	2.0	0.0	2.0
546709	Subscription & Due Interagency	0.5	0.0	0.5	0.0	0.0	0.0	0.0
546800	Employee Training & Education	3.0	0.2	3.0	0.0	2.0	0.0	2.0
546809	Emp Train & Edu InterSt Agency	0.5	0.0	0.5	0.0	0.5	0.0	0.5
546900	Advertising	75.8	26.0	75.8	0.0	50.0	0.0	50.0
547105	Bank Fees/Services	1.9	3.3	4.0	0.0	4.0	0.0	4.0
547410	Grants To Public Schools&Univ	10.0	11.9	10.0	0.0	17.2	0.0	17.2
547900	Miscellaneous Expense	1.3	0.5	0.0	0.0	0.7	0.0	0.7
548300	Information Tech Equipment	0.0	38.3	0.0	0.0	38.3	0.0	38.3
548400	Other Equipment	14.4	0.0	0.0	0.0	0.0	0.0	0.0
548600	Animals	30.0	0.0	25.0	0.0	0.0	0.0	0.0
548700	Library & Museum Acquisitions	0.0	0.0	9.4	0.0	14.5	0.0	14.5
548900	Buildings & Structures	0.0	25.3	0.0	0.0	22.1	0.0	22.1
400	**Other**	**698.1**	**562.5**	**718.1**	**0.0**	**786.3**	**0.0**	**786.3**
TOTAL EXPENSE		**2,528.8**	**2,193.2**	**2,706.3**	**2,016.9**	**2,855.7**	**0.0**	**2,855.7**
810	Permanent	22.00	0.00	0.00	22.00	22.00	0.00	22.00
810	**Permanent**	**22.00**	**0.00**	**0.00**	**22.00**	**22.00**	**0.00**	**22.00**
830	Temporary	1.00	0.00	0.00	0.00	0.00	0.00	0.00
830	**Temporary**	**1.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL FTE POSITIONS		**23.00**	**0.00**	**0.00**	**22.00**	**22.00**	**0.00**	**22.00**

P536

E - 4

Museums and Historic Sites

BU	PCode	Department
50500	P536	3000000000-50500

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

Fund	Account		2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
00000	520300	Classified Perm Positions F/T	0.0	0.0	57.981	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	6.534	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	22.056	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	3.554	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	2.579	0.0	0.0	0.0	0.0	0.0	
19300	520100	Exempt Perm Positions P/T&F/T	223.5	240.3	722.235	128.5	0.0	0.0	0.0	128.5	
19300	520200	Term Positions	520.5	230.0	3.787	0.0	263.0	0.0	0.0	263.0	P536 vacancy rate projected at 16 percent.
19300	520300	Classified Perm Positions F/T	1,058.5	1,344.7	2138.734	1,429.2	0.0	0.0	0.0	1,429.2	P536 vacancy rate projected at 16 percent.
19300	520500	Temporary Positions F/T & P/T	271.8	148.2	11.404	0.0	89.9	0.0	0.0	89.9	Temp count to staff performances and rentals will vary during the year.
19300	520600	Paid Unused Sick Leave	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	520700	Overtime & Other Premium Pay	39.1	21.0	0	25.0	9.2	0.0	0.0	34.2	
19300	520800	Annl & Comp Paid At Separation	30.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	520900	Differential Pay	1.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	521100	Group Insurance Premium	235.0	202.0	421.55	292.5	54.3	0.0	0.0	346.8	Reflects SB 376 health benefit changes.
19300	521200	Retirement Contributions	346.9	343.2	453.667	299.1	50.7	0.0	0.0	349.8	
19300	521300	F I C A	157.3	149.5	176.189	120.2	27.6	0.0	0.0	147.8	
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	13.5	12.8	0	11.5	0.0	0.0	0.0	11.5	
19300	521500	Unemployment Comp Premium	5.4	4.0	0	4.6	0.0	0.0	0.0	4.6	
19300	521600	Employee Liability Ins Premium	10.2	23.5	0	47.0	0.0	0.0	0.0	47.0	Per premium rate schedule.
19300	521700	RHC Act Contributions	36.1	35.7	49.494	31.1	5.3	0.0	0.0	36.4	
	200	**Personal services and employee benefits**	**2,950.0**	**2,755.3**	**4069.764**	**2,389.1**	**500.0**	**0.0**	**0.0**	**2,889.1**	
19300	542100	Employee I/S Mileage & Fares	0.5	0.6	0	0.0	0.6	0.0	0.0	0.6	
19300	542200	Employee I/S Meals & Lodging	0.7	1.2	0	0.0	1.2	0.0	0.0	1.2	Travel for the National Hispanic Cultural Center in support of the museum and its programming and exhibitions.
19300	542300	Brd & Comm Mbr Meals & Lodging	2.1	2.4	0	0.0	2.4	0.0	0.0	2.4	
19300	542310	Brd & Comm Mbr Mileage & Fares	2.0	1.6	0	0.0	1.7	0.0	0.0	1.7	
19300	542500	Transp - Fuel & Oil	0.6	0.8	0	0.0	0.9	0.0	0.0	0.9	
19300	542600	Transp - Parts & Supplies	2.1	0.0	0	1.2	1.0	0.0	0.0	2.2	

19300	542700	Transp - Transp Insurance	0.1	0.4	0	0.3	0.0	0.0	0.0	0.3	
19300	542800	State Transp Pool Charges	11.5	14.5	0	15.9	0.0	0.0	0.0	15.9	Increased GSD Rates for Motor Pool
19300	543100	Maint - Grounds & Roadways	1.8	32.4	0	15.0	15.4	0.0	0.0	30.4	Museums landscaping (ice melt, etc.)
19300	543200	Maint - Furn, Fixt, Equipment	9.2	7.4	0	8.4	3.0	0.0	0.0	11.4	
19300	543300	Maint - Buildings & Structures	27.0	32.0	0	10.0	0.0	0.0	0.0	10.0	
19300	543400	Maint - Property Insurance	52.9	58.7	0	60.6	0.0	0.0	0.0	60.6	Increased GSD Property Insurance Premiums
19300	543500	Maint - Supplies	33.2	16.0	0	0.0	33.2	0.0	0.0	33.2	In support of janitorial services for the National Hispanic Cultural Center
19300	543600	Maint - Laundry/Dry Cleaning	5.4	5.8	0	5.4	0.0	0.0	0.0	5.4	
19300	543700	Maintenance Services	0.7	20.7	0	23.5	0.0	0.0	0.0	23.5	
19300	543820	Maintenance IT	0.0	0.5	0	0.0	0.0	0.0	0.0	0.0	
19300	543830	IT HW/SW Agreements	17.3	12.9	0	17.3	0.0	0.0	0.0	17.3	Software & Subscription annual costs and renewals in support of the National Hispanic Cultural Center
19300	544000	Supply Inventory IT	7.8	0.9	0	10.6	0.0	0.0	0.0	10.6	
19300	544100	Supplies-Office Supplies	9.1	0.0	0	9.2	0.0	0.0	0.0	9.2	Supplies in support of administrativer services for the National Hispanic Cultural Center
19300	544400	Supplies-Field Supplies	2.7	4.4	0	2.7	0.0	0.0	0.0	2.7	
19300	544700	Supplies-Clothng,Unifrms,Linen	4.0	7.0	0	4.6	0.0	0.0	0.0	4.6	
19300	544900	Supplies-Inventory Exempt	0.5	5.6	0	0.5	0.0	0.0	0.0	0.5	
19300	545700	ISD Services	18.2	24.5	0	30.9	0.0	0.0	0.0	30.9	Increased DoIT Costs for ISD Services
19300	545710	DOIT HCM Assessment Fees	15.1	14.5	0	16.2	0.0	0.0	0.0	16.2	
19300	545900	Printing & Photo Services	3.4	6.0	0	4.1	0.0	0.0	0.0	4.1	
19300	546100	Postage & Mail Services	1.5	3.0	0	1.5	0.0	0.0	0.0	1.5	
19300	546310	Utilities - Sewer/Garbage	27.4	26.4	0	27.5	0.0	0.0	0.0	27.5	
19300	546320	Utilities - Electricity	219.5	240.0	0	203.6	0.0	0.0	0.0	203.6	
19300	546330	Utilities - Water	31.6	39.8	0	36.7	0.0	0.0	0.0	36.7	
19300	546340	Utilities - Natural Gas	36.8	50.0	0	35.9	0.0	0.0	0.0	35.9	
19300	546500	Rent Of Equipment	24.5	24.5	0	24.5	0.0	0.0	0.0	24.5	Leased equipment (Water dispensers, generator, copiers, etc.)
19300	546600	Communications	10.3	6.5	0	11.0	0.0	0.0	0.0	11.0	
19300	546610	DOIT Telecommunications	53.0	67.6	0	62.3	0.0	0.0	0.0	62.3	DoIT Costs for Telecommunications
19300	546700	Subscriptions/Dues/License Fee	6.9	6.0	0	6.9	0.0	0.0	0.0	6.9	Increase in annual subscriptions in support of the National Hispanic Cultural Center
19300	546709	Subscription & Due Interagency	4.0	3.9	0	4.0	0.0	0.0	0.0	4.0	
19300	546800	Employee Training & Education	0.0	6.4	0	6.4	0.0	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	0.0	0.0	0.0	0.0	
19300	546900	Advertising	0.0	3.0	0	3.0	0.0	0.0	0.0	3.0	

19300	547105	Bank Fees/Services	42.8	40.0	0	38.8	0.0	0.0	0.0	38.8	Bank/credit card fees from ticket sales
19300	547900	Miscellaneous Expense	0.9	0.0	0	0.8	0.0	0.0	0.0	0.8	
19300	547999	Request to Pay Prior Year	0.5	0.0	0	0.5	0.0	0.0	0.0	0.5	
19300	548300	Information Tech Equipment	6.2	0.0	0	6.2	0.0	0.0	0.0	6.2	IT Equipment to upgrade & replace aging systems.
19300	548700	Library & Museum Acquisitions	0.0	0.0	0	17.5	10.1	0.0	0.0	27.6	Museum acquisitions in support of the National Hispanic Cultural Center exhibitions and programming.
19300	548900	Buildings & Structures	0.0	9.6	0	0.0	0.0	0.0	0.0	0.0	
19300	549600	Employee O/S Mileage & Fares	0.2	1.0	0	0.2	0.0	0.0	0.0	0.2	Travel for the National Hispanic Cultural Center in support of the museum and its programming and exhibitions.
19300	549700	Employee O/S Meals & Lodging	1.6	2.0	0	1.6	0.0	0.0	0.0	1.6	Travel for the National Hispanic Cultural Center in support of the museum and its programming and exhibitions.
19400	543100	Maint - Grounds & Roadways	0.0	14.2	0	0.0	0.0	0.0	0.0	0.0	
19400	543200	Maint - Furn, Fixt, Equipment	0.0	2.0	0	0.0	0.0	0.0	0.0	0.0	
19400	543300	Maint - Buildings & Structures	0.0	13.0	0	0.0	35.5	0.0	0.0	35.5	
19400	544000	Supply Inventory IT	0.0	6.0	0	0.0	0.0	0.0	0.0	0.0	
19400	544100	Supplies-Office Supplies	0.0	5.0	0	0.0	0.0	0.0	0.0	0.0	
19400	544900	Supplies-Inventory Exempt	0.0	5.9	0	0.0	0.0	0.0	0.0	0.0	
19400	548700	Library & Museum Acquisitions	0.0	23.1	0	0.0	0.0	0.0	0.0	0.0	
	400	**Other**	**695.4**	**870.2**	**0**	**725.3**	**105.0**	**0.0**	**0.0**	**830.3**	
TOTAL EXPENSE			**3,645.4**	**3,625.5**	**4069.764**	**3,114.4**	**605.0**	**0.0**	**0.0**	**3,719.4**	

Museums and Historic Sites

BU	PCode	Department
50500	P536	4000000000-50500

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

Fund	Account		2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
19300	520100	Exempt Perm Positions P/T&F/T	10.8	251.3	111.967	251.3	0.0	0.0	0.0	251.3	
19300	520200	Term Positions	257.8	510.5	2.268	270.3	0.0	0.0	0.0	270.3	P536 vacancy rate projected at 16 percent.
19300	520300	Classified Perm Positions F/T	1,380.7	1,560.0	2060.066	1,629.0	0.0	0.0	0.0	1,629.0	P536 vacancy rate projected at 16 percent.
19300	520600	Paid Unused Sick Leave	3.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	520700	Overtime & Other Premium Pay	5.6	7.0	0	14.7	0.0	0.0	0.0	14.7	
19300	520800	Annl & Comp Paid At Separation	11.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	521100	Group Insurance Premium	235.5	281.9	423.237	402.4	0.0	0.0	0.0	402.4	Reflects SB 376 health benefit changes.
19300	521200	Retirement Contributions	317.3	440.6	444.022	411.7	0.0	0.0	0.0	411.7	
19300	521300	F I C A	119.1	175.7	133.392	164.2	0.0	0.0	0.0	164.2	
19300	521400	Workers' Comp Assessment Fee	0.3	0.5	0	0.3	0.0	0.0	0.0	0.3	
19300	521410	GSD Work Comp Insur Premium	11.6	11.4	0	9.4	0.0	0.0	0.0	9.4	
19300	521500	Unemployment Comp Premium	4.6	3.5	0	3.6	0.0	0.0	0.0	3.6	
19300	521600	Employee Liability Ins Premium	8.8	20.8	0	38.8	0.0	0.0	0.0	38.8	Per premium rate schedule.
19300	521700	RHC Act Contributions	33.0	45.7	47.947	42.8	0.0	0.0	0.0	42.8	
	200	**Personal services and employee benefits**	**2,399.8**	**3,308.9**	**3222.899**	**3,238.5**	**0.0**	**0.0**	**0.0**	**3,238.5**	
19300	542100	Employee I/S Mileage & Fares	1.5	2.0	0	6.0	0.0	0.0	0.0	6.0	Additional travel for the Museum Resources Division in support of the museums Wonder on Wheels bus.
19300	542200	Employee I/S Meals & Lodging	15.8	14.7	0	20.0	0.0	0.0	0.0	20.0	Additional travel for the Museum Resources Division in support of the museums Wonder on Wheels bus.
19300	542500	Transp - Fuel & Oil	6.5	9.4	0	8.7	0.5	0.0	0.0	9.2	
19300	542600	Transp - Parts & Supplies	0.9	11.3	0	7.6	3.0	0.0	0.0	10.6	
19300	542700	Transp - Transp Insurance	0.1	0.4	0	0.2	0.0	0.0	0.0	0.2	
19300	542800	State Transp Pool Charges	8.5	9.6	0	10.5	0.0	0.0	0.0	10.5	Increased GSD Rates for Motor Pool
19300	543200	Maint - Furn, Fixt, Equipment	1.0	3.0	0	1.0	0.0	0.0	0.0	1.0	
19300	543300	Maint - Buildings & Structures	19.1	11.5	0	17.8	0.5	0.0	0.0	18.3	
19300	543400	Maint - Property Insurance	45.5	52.0	0	50.1	0.0	0.0	0.0	50.1	GSD Property Insurance Premiums
19300	543500	Maint - Supplies	1.9	0.0	0	2.1	1.4	0.0	0.0	3.5	
19300	543830	IT HW/SW Agreements	31.1	23.6	0	26.5	12.1	0.0	0.0	38.6	Software & Subscription annual costs and renewals in support of the Museum Resources Division
19300	544000	Supply Inventory IT	9.5	7.2	0	19.8	0.0	0.0	0.0	19.8	IT equipment to upgrade & replace aging systems.

19300	544100	Supplies-Office Supplies	6.9	2.0	0	11.6	0.0	0.0	0.0	11.6	Supplies in support of administrativer services for the Museum Resources Division
19300	544200	Supplies-Medical,Lab,Personal	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	544400	Supplies-Field Supplies	3.9	0.0	0	9.1	0.0	0.0	0.0	9.1	Field supplies in support of the Museum Resources Division "
19300	544700	Supplies-Clothng,Unifrms,Linen	0.7	0.0	0	0.9	0.0	0.0	0.0	0.9	
19300	544800	Supplies-Education&Recreation	1.1	1.5	0	2.7	0.0	0.0	0.0	2.7	
19300	544900	Supplies-Inventory Exempt	21.4	4.7	0	24.9	2.0	0.0	0.0	26.9	Materials & supplies in support of the Museums Resources Division
19300	545700	ISD Services	15.7	17.8	0	24.5	0.0	0.0	0.0	24.5	Increased DoIT Costs for ISD Services
19300	545710	DOIT HCM Assessment Fees	10.1	13.0	0	13.3	0.0	0.0	0.0	13.3	
19300	545900	Printing & Photo Services	18.7	230.0	0	15.4	123.6	0.0	0.0	139.0	Printing costs in support of exhibitions and educational programs.
19300	546100	Postage & Mail Services	0.9	2.9	0	2.0	0.0	0.0	0.0	2.0	
19300	546310	Utilities - Sewer/Garbage	6.9	6.9	0	7.5	0.0	0.0	0.0	7.5	
19300	546320	Utilities - Electricity	23.9	30.0	0	30.5	0.0	0.0	0.0	30.5	
19300	546330	Utilities - Water	5.4	5.8	0	7.0	0.0	0.0	0.0	7.0	
19300	546340	Utilities - Natural Gas	16.0	30.0	0	18.5	0.0	0.0	0.0	18.5	
19300	546400	Rent Of Land & Buildings	0.0	0.0	0	2.4	0.0	0.0	0.0	2.4	
19300	546500	Rent Of Equipment	10.3	12.7	0	3.0	5.3	0.0	0.0	8.3	
19300	546610	DOIT Telecommunications	53.9	56.3	0	63.2	0.0	0.0	0.0	63.2	Increased DoIT Costs for Telecommunications
19300	546700	Subscriptions/Dues/License Fee	6.0	0.0	0	6.0	0.0	0.0	0.0	6.0	Increase in annual subscriptions in support of the Museum Resources Division
19300	546800	Employee Training & Education	2.3	5.0	0	4.1	0.0	0.0	0.0	4.1	Leadership & Management Training in support of Museums
19300	546900	Advertising	78.6	195.4	0	70.8	35.7	0.0	0.0	106.5	
19300	547105	Bank Fees/Services	0.9	0.0	0	1.0	0.0	0.0	0.0	1.0	
19300	547500	Purchases For Resale	266.0	167.1	0	127.5	140.3	0.0	0.0	267.8	Printing & Editorial Services in support of the Museum of New Mexico Press includes NM Treasures Calendar
19300	547900	Miscellaneous Expense	6.1	0.0	0	5.0	0.0	0.0	0.0	5.0	
19300	547999	Request to Pay Prior Year	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	549600	Employee O/S Mileage & Fares	1.3	2.0	0	1.7	0.0	0.0	0.0	1.7	
19300	549700	Employee O/S Meals & Lodging	1.0	2.0	0	1.3	0.0	0.0	0.0	1.3	
19400	543300	Maint - Buildings & Structures	0.0	5.4	0	0.0	0.0	0.0	0.0	0.0	
19400	546900	Advertising	0.0	0.0	0	0.0	1.3	0.0	0.0	1.3	
19400	547500	Purchases For Resale	0.0	0.0	0	0.0	4.1	0.0	0.0	4.1	
	400	**Other**	**699.1**	**935.2**	**0**	**624.2**	**329.8**	**0.0**	**0.0**	**954.0**	
TOTAL EXPENSE			**3,098.8**	**4,244.1**	**3222.899**	**3,862.7**	**329.8**	**0.0**	**0.0**	**4,192.5**	

Museums and Historic Sites

BU	PCode	Department
50500	P536	4200000000-50500

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

Fund	Account		2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
19300	520100	Exempt Perm Positions P/T&F/T	120.7	128.5	147.481	99.1	0.0	0.0	0.0	99.1	
19300	520200	Term Positions	130.8	127.2	0.808	0.0	79.2	0.0	0.0	79.2	1 Term FTE deleted. P536 vacancy rate projected at 16 percent.
19300	520300	Classified Perm Positions F/T	1,592.3	1,726.1	2128.73	1,765.6	0.0	0.0	0.0	1,765.6	1 PERM FTE transferred to NHCC. P536 vacancy rate projected at 16 percent.
19300	520500	Temporary Positions F/T & P/T	22.7	26.6	0.924	0.0	22.6	0.0	0.0	22.6	
19300	520600	Paid Unused Sick Leave	1.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	520700	Overtime & Other Premium Pay	72.6	66.6	0	50.6	2.3	0.0	0.0	52.9	
19300	520800	Annl & Comp Paid At Separation	9.7	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	269.9	261.3	432.384	363.4	22.3	0.0	0.0	385.7	Reflects SB 376 health benefit changes.
19300	521200	Retirement Contributions	357.5	378.2	434.218	358.2	15.2	0.0	0.0	373.4	
19300	521300	F I C A	142.0	157.5	139.672	146.0	8.0	0.0	0.0	154.0	
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	14.5	13.8	0	11.5	0.0	0.0	0.0	11.5	
19300	521500	Unemployment Comp Premium	5.8	4.3	0	4.6	0.0	0.0	0.0	4.6	
19300	521600	Employee Liability Ins Premium	11.0	25.3	0	47.0	0.0	0.0	0.0	47.0	Per premium rate schedule.
19300	521700	RHC Act Contributions	37.2	39.2	47.796	37.2	1.6	0.0	0.0	38.8	
	200	**Personal services and employee benefits**	**2,788.9**	**2,955.0**	**3332.013**	**2,883.6**	**151.2**	**0.0**	**0.0**	**3,034.8**	
19300	542100	Employee I/S Mileage & Fares	0.0	1.0	0	1.0	2.5	0.0	0.0	3.5	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	0.1	1.0	0	1.0	5.0	0.0	0.0	6.0	Additional travel for the Museum of Art/Vladem in support of the museum and its programming and exhibitions.
19300	542500	Transp - Fuel & Oil	1.2	2.0	0	5.1	5.0	0.0	0.0	10.1	Additional fuel costs due to additional travel for the Museum of Art/Vladem
19300	542600	Transp - Parts & Supplies	0.0	5.0	0	1.0	5.0	0.0	0.0	6.0	
19300	542700	Transp - Transp Insurance	0.1	0.4	0	0.3	0.0	0.0	0.0	0.3	
19300	542800	State Transp Pool Charges	6.3	6.0	0	6.5	0.0	0.0	0.0	6.5	
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	0.0	10.0	0	0.0	10.0	0.0	0.0	10.0	
19300	543200	Maint - Furn, Fixt, Equipment	1.7	37.8	0	0.0	6.0	0.0	0.0	6.0	

19300	543300	Maint - Buildings & Structures	96.7	52.9	0	42.5	8.9	0.0	0.0	51.4	Elevator maintenance, Suppression & Inspection Services to maintain the Museum of Art/Vladem
19300	543400	Maint - Property Insurance	57.0	63.2	0	60.6	0.0	0.0	0.0	60.6	GSD Property Insurance Premiums
19300	543500	Maint - Supplies	18.9	20.0	0	0.0	23.9	0.0	0.0	23.9	Increased GSD Property Insurance Premiums
19300	543600	Maint - Laundry/Dry Cleaning	0.0	15.9	0	0.0	1.0	0.0	0.0	1.0	Uniform laundry services for front line workers, including maintenance, security, janitorial & customer service staff
19300	543830	IT HW/SW Agreements	25.9	25.0	0	0.0	26.3	0.0	0.0	26.3	
19300	544000	Supply Inventory IT	8.8	7.6	0	1.1	9.1	0.0	0.0	10.2	IT equipment to upgrade & replace aging systems.
19300	544100	Supplies-Office Supplies	10.6	18.1	0	0.0	14.0	0.0	0.0	14.0	
19300	544400	Supplies-Field Supplies	2.1	2.6	0	3.7	2.1	0.0	0.0	5.8	
19300	544700	Supplies-Clothng,Unifrms,Linen	9.5	2.3	0	0.0	4.0	0.0	0.0	4.0	Clothing for front line workers, including maintenance, security, janitorial & customer service staff
19300	544800	Supplies-Education&Recreation	1.2	30.0	0	9.9	20.0	0.0	0.0	29.9	
19300	544900	Supplies-Inventory Exempt	37.4	44.7	0	20.0	42.8	0.0	0.0	62.8	Materials & supplies in support of the Museums of Art/Vladem
19300	545600	Reporting & Recording	1.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	545700	ISD Services	16.7	17.7	0	28.4	0.0	0.0	0.0	28.4	Increased DoIT Costs for ISD Services
19300	545710	DOIT HCM Assessment Fees	13.8	15.6	0	16.2	0.0	0.0	0.0	16.2	
19300	545900	Printing & Photo Services	6.5	27.9	0	0.0	20.0	0.0	0.0	20.0	Printing costs in support of exhibitions and educational programs.
19300	546100	Postage & Mail Services	0.3	3.5	0	0.3	0.0	0.0	0.0	0.3	
19300	546310	Utilities - Sewer/Garbage	4.2	4.0	0	4.2	0.0	0.0	0.0	4.2	
19300	546320	Utilities - Electricity	94.7	103.8	0	103.8	0.0	0.0	0.0	103.8	Electric Services in support of Vladem Contemporary.
19300	546330	Utilities - Water	7.7	13.0	0	10.1	0.0	0.0	0.0	10.1	
19300	546340	Utilities - Natural Gas	32.8	50.0	0	40.9	0.0	0.0	0.0	40.9	
19300	546500	Rent Of Equipment	7.9	10.3	0	8.5	0.0	0.0	0.0	8.5	
19300	546600	Communications	3.4	5.0	0	4.5	0.0	0.0	0.0	4.5	
19300	546610	DOIT Telecommunications	33.5	40.7	0	39.3	0.0	0.0	0.0	39.3	DoIT Costs for Telecommunications
19300	546700	Subscriptions/Dues/License Fee	0.6	1.0	0	0.6	0.0	0.0	0.0	0.6	Annual renewal of the Santa Fe New Mexican for the Museum of Art
19300	546800	Employee Training & Education	0.1	2.5	0	0.0	2.5	0.0	0.0	2.5	
19300	546900	Advertising	1.2	75.0	0	0.0	25.0	0.0	0.0	25.0	
19300	547105	Bank Fees/Services	12.0	13.5	0	12.5	0.0	0.0	0.0	12.5	Bank/credit card fees from ticket sales
19300	547900	Miscellaneous Expense	3.0	55.0	0	3.0	0.0	0.0	0.0	3.0	
19300	547999	Request to Pay Prior Year	2.2	0.0	0	2.2	0.0	0.0	0.0	2.2	
19300	548200	Furniture & Fixtures	0.0	0.0	0	0.0	25.0	0.0	0.0	25.0	
19300	548900	Buildings & Structures	29.7	20.0	0	0.0	0.0	0.0	0.0	0.0	

19300	549600	Employee O/S Mileage & Fares	0.0	1.0	0	0.0	0.0	0.0	0.0	0.0	
19300	549700	Employee O/S Meals & Lodging	0.0	1.0	0	0.0	0.0	0.0	0.0	0.0	
19400	543200	Maint - Furn, Fixt, Equipment	0.0	7.2	0	0.0	0.0	0.0	0.0	0.0	
19400	543300	Maint - Buildings & Structures	0.0	62.1	0	0.0	70.2	0.0	0.0	70.2	Elevator maintenance, Suppression & Inspection Services to maintain the Museum of Art/Vladem
19400	548700	Library & Museum Acquisitions	0.0	33.0	0	0.0	0.0	0.0	0.0	0.0	
25600	548700	Library & Museum Acquisitions	0.0	7.0	0	0.0	7.2	0.0	0.0	7.2	Museum acquisitions in support of the Museum of Art/Vladem exhibitions and programming.
	400	**Other**	**549.2**	**920.3**	**0**	**432.2**	**335.5**	**0.0**	**0.0**	**767.7**	
TOTAL EXPENSE			**3,338.0**	**3,875.3**	**3332.013**	**3,315.8**	**486.7**	**0.0**	**0.0**	**3,802.5**	

Museums and Historic Sites

BU	PCode	Department
50500	P536	4300000000-50500

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

Fund	Account		2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	185.688	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	16.869	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	35.589	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	11.469	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	4.623	0.0	0.0	0.0	0.0	0.0	
19300	520100	Exempt Perm Positions P/T&F/T	123.5	128.5	483.247	128.5	0.0	0.0	0.0	128.5	
19300	520200	Term Positions	178.2	183.8	1.247	0.0	44.0	0.0	58.1	102.1	P536 vacancy rate projected at 16 percent.
19300	520300	Classified Perm Positions F/T	1,074.7	1,227.5	1649.282	1,234.6	0.0	0.0	0.0	1,234.6	P536 vacancy rate projected at 16 percent.
19300	520500	Temporary Positions F/T & P/T	35.3	63.4	5.62	0.0	73.9	0.0	121.6	195.5	Temp count will vary based on federally funded project needs.
19300	520700	Overtime & Other Premium Pay	25.7	21.2	0	29.9	0.4	0.0	0.0	30.3	
19300	520800	Annl & Comp Paid At Separation	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	521100	Group Insurance Premium	181.6	187.7	306.361	240.9	7.8	0.0	11.2	259.9	Reflects SB 376 health benefit changes.
19300	521200	Retirement Contributions	264.9	293.2	360.678	261.4	8.5	0.0	11.2	281.1	
19300	521300	F I C A	105.0	123.2	131.122	105.5	9.1	0.0	13.7	128.3	
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	10.2	9.7	0	8.5	0.0	0.0	0.0	8.5	
19300	521500	Unemployment Comp Premium	4.1	3.0	0	3.4	0.0	0.0	0.0	3.4	
19300	521600	Employee Liability Ins Premium	7.7	17.8	0	34.6	0.0	0.0	0.0	34.6	Per premium rate schedule.
19300	521700	RHC Act Contributions	27.5	30.5	39.752	27.2	0.9	0.0	1.2	29.3	
	200	**Personal services and employee benefits**	**2,038.7**	**2,289.8**	**3231.547**	**2,074.8**	**144.6**	**0.0**	**217.0**	**2,436.4**	
19300	542100	Employee I/S Mileage & Fares	0.0	3.0	0	1.0	0.0	0.0	1.0	2.0	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	0.4	3.0	0	1.5	0.0	0.0	2.0	3.5	Additional travel for the Museum of Indian Art & Culture in support of the museum and its programming and exhibitions.
19300	542500	Transp - Fuel & Oil	0.2	0.0	0	0.8	0.0	0.0	0.0	0.8	
19300	542600	Transp - Parts & Supplies	0.0	0.0	0	0.1	0.0	0.0	0.0	0.1	
19300	542700	Transp - Transp Insurance	0.1	0.3	0	0.2	0.0	0.0	0.0	0.2	
19300	542800	State Transp Pool Charges	0.0	4.1	0	4.4	0.0	0.0	0.0	4.4	Increased GSD Rates for Motor Pool
19300	543100	Maint - Grounds & Roadways	2.5	5.4	0	2.5	0.0	0.0	0.0	2.5	
19300	543200	Maint - Furn, Fixt, Equipment	3.5	2.5	0	1.5	1.8	0.0	4.0	7.3	

19300	543300	Maint - Buildings & Structures	42.5	22.5	0	8.0	0.0	0.0	0.0	8.0	
19300	543400	Maint - Property Insurance	40.0	44.4	0	44.7	0.0	0.0	0.0	44.7	Increased GSD Property Insurance Premiums
19300	543500	Maint - Supplies	7.9	7.6	0	3.9	2.7	0.0	0.0	6.6	
19300	543600	Maint - Laundry/Dry Cleaning	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	
19300	543700	Maintenance Services	2.1	0.0	0	0.0	2.1	0.0	0.0	2.1	
19300	543820	Maintenance IT	0.0	2.0	0	0.5	0.0	0.0	1.0	1.5	
19300	543830	IT HW/SW Agreements	8.6	10.3	0	1.6	6.0	0.0	5.0	12.6	
19300	543900	Other Maintenance	0.0	3.0	0	0.0	0.0	0.0	0.0	0.0	
19300	544000	Supply Inventory IT	8.2	25.0	0	3.3	12.5	0.0	5.0	20.8	IT equipment to upgrade & replace aging systems.
19300	544100	Supplies-Office Supplies	1.0	28.4	0	1.1	1.0	0.0	1.0	3.1	Supplies in support of the Museum of Indian Art & Culture and its exhibitions and educational programs.
19300	544400	Supplies-Field Supplies	0.1	13.2	0	1.0	0.0	0.0	6.0	7.0	Field supplies in support of the Museum of Indian Art & Culture (Exit signs, tools, etc.)
19300	544700	Supplies-Clothng,Unifrms,Linen	3.2	3.6	0	3.0	1.0	0.0	0.0	4.0	
19300	544800	Supplies-Education&Recreation	0.0	21.8	0	1.0	1.0	0.0	0.0	2.0	Educational materials & supplies in support of exhibitions and educational programs.
19300	544900	Supplies-Inventory Exempt	0.0	7.8	0	0.0	0.0	0.0	0.0	0.0	
19300	545700	ISD Services	10.9	11.0	0	18.5	0.0	0.0	0.0	18.5	Increased DoIT Costs for ISD Services
19300	545710	DOIT HCM Assessment Fees	9.8	11.0	0	11.9	0.0	0.0	0.0	11.9	
19300	545900	Printing & Photo Services	4.6	22.0	0	3.7	1.5	0.0	1.0	6.2	Printing costs in support of exhibitions and educational programs.
19300	546100	Postage & Mail Services	1.0	5.5	0	1.0	0.0	0.0	0.0	1.0	Postage machine in support of the Museum of Indian Art & Culture
19300	546310	Utilities - Sewer/Garbage	13.4	15.0	0	8.2	8.2	0.0	0.0	16.4	
19300	546320	Utilities - Electricity	100.8	96.0	0	87.0	16.5	0.0	0.0	103.5	Increase in Electric Services for the Museum of Indian Arts
19300	546330	Utilities - Water	17.2	18.0	0	17.0	5.1	0.0	0.0	22.1	Increased water rates in support of the Museum of Indian Art "
19300	546340	Utilities - Natural Gas	15.8	37.9	0	17.5	5.5	0.0	0.0	23.0	Increased gas rates in support of the New Mexico History Museum "
19300	546500	Rent Of Equipment	10.2	12.0	0	5.0	5.2	0.0	0.0	10.2	
19300	546600	Communications	9.7	10.5	0	6.0	0.0	0.0	5.0	11.0	
19300	546610	DOIT Telecommunications	27.4	27.2	0	32.2	0.0	0.0	0.0	32.2	Increased DoIT Costs for Telecommunications
19300	546700	Subscriptions/Dues/License Fee	10.9	14.9	0	6.7	6.0	0.0	6.0	18.7	
19300	546800	Employee Training & Education	0.0	5.0	0	0.0	0.0	0.0	1.0	1.0	
19300	546809	Emp Train & Edu InterSt Agency	0.0	0.0	0	0.0	1.0	0.0	1.0	2.0	

19300	546900	Advertising	14.4	15.0	0	1.4	13.0	0.0	0.0	14.4	Advertising to promote the Museum of Indian Art & Culture and its exhibitions and events
19300	547105	Bank Fees/Services	7.2	7.2	0	6.7	0.5	0.0	0.0	7.2	
19300	547900	Miscellaneous Expense	0.8	0.0	0	0.0	0.9	0.0	0.0	0.9	
19300	548200	Furniture & Fixtures	0.0	5.0	0	0.0	0.0	0.0	5.0	5.0	
19300	548300	Information Tech Equipment	0.0	5.0	0	1.0	0.0	0.0	6.5	7.5	
19300	548700	Library & Museum Acquisitions	0.0	0.0	0	0.0	1.4	0.0	0.0	1.4	Museum acquisitions in support of the Museum of Indian Art & Culture exhibitions and programming.
19300	549600	Employee O/S Mileage & Fares	0.6	4.0	0	0.0	0.0	0.0	0.0	0.0	
19300	549700	Employee O/S Meals & Lodging	0.0	4.0	0	0.0	0.0	0.0	0.0	0.0	
19400	543100	Maint - Grounds & Roadways	0.0	6.6	0	0.0	0.0	0.0	0.0	0.0	
19400	543200	Maint - Furn, Fixt, Equipment	0.0	4.8	0	0.0	0.0	0.0	0.0	0.0	
19400	543300	Maint - Buildings & Structures	0.0	19.5	0	0.0	38.6	0.0	0.0	38.6	
19400	543500	Maint - Supplies	0.0	0.0	0	0.0	1.3	0.0	0.0	1.3	
19400	548700	Library & Museum Acquisitions	0.0	16.2	0	0.0	0.0	0.0	0.0	0.0	
	400	**Other**	**375.3**	**582.2**	**0**	**303.9**	**133.8**	**0.0**	**50.5**	**488.2**	
TOTAL EXPENSE			**2,414.0**	**2,872.0**	**3231.547**	**2,378.7**	**278.4**	**0.0**	**267.5**	**2,924.6**	

Museums and Historic Sites

BU	PCode	Department
50500	P536	4400000000-50500

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

Fund	Account		2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
00000	520300	Classified Perm Positions F/T	0.0	0.0	43.562	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	6.784	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	8.286	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	2.67	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	1.077	0.0	0.0	0.0	0.0	0.0	
19300	520100	Exempt Perm Positions P/T&F/T	123.5	128.5	210.923	128.5	0.0	0.0	0.0	128.5	
19300	520200	Term Positions	187.8	247.5	1.919	0.0	206.8	0.0	0.0	206.8	P536 vacancy rate projected at 16 percent.
19300	520300	Classified Perm Positions F/T	1,551.9	1,792.8	2249.668	1,771.4	0.0	0.0	0.0	1,771.4	P536 vacancy rate projected at 16 percent.
19300	520500	Temporary Positions F/T & P/T	2.8	0.0	1.574	0.0	27.6	0.0	0.0	27.6	Temps typically supplement customer service function.
19300	520700	Overtime & Other Premium Pay	46.9	45.0	0	50.6	0.9	0.0	0.0	51.5	
19300	520800	Annl & Comp Paid At Separation	4.1	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	216.3	240.9	418.581	340.7	37.2	0.0	0.0	377.9	Reflects SB 376 health benefit changes.
19300	521200	Retirement Contributions	358.6	414.2	474.231	363.7	40.0	0.0	0.0	403.7	
19300	521300	F I C A	138.7	168.1	151.112	147.9	18.0	0.0	0.0	165.9	
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	14.5	13.8	0	12.1	0.0	0.0	0.0	12.1	
19300	521500	Unemployment Comp Premium	5.8	4.3	0	4.8	0.0	0.0	0.0	4.8	
19300	521600	Employee Liability Ins Premium	11.0	25.3	0	49.3	0.0	0.0	0.0	49.3	Per premium rate schedule.
19300	521700	RHC Act Contributions	37.3	43.1	51.366	37.8	4.2	0.0	0.0	42.0	
	200	**Personal services and employee benefits**	**2,699.9**	**3,123.9**	**3621.753**	**2,907.2**	**334.7**	**0.0**	**0.0**	**3,241.9**	
19300	542100	Employee I/S Mileage & Fares	0.0	1.0	0	0.0	0.0	0.0	0.0	0.0	
19300	542200	Employee I/S Meals & Lodging	0.5	1.0	0	0.0	0.0	0.0	0.0	0.0	
19300	542500	Transp - Fuel & Oil	(0.0)	0.1	0	0.0	0.0	0.0	0.0	0.0	
19300	542600	Transp - Parts & Supplies	1.7	2.5	0	0.0	0.0	0.0	0.0	0.0	
19300	542700	Transp - Transp Insurance	0.1	0.4	0	0.3	0.0	0.0	0.0	0.3	
19300	542800	State Transp Pool Charges	2.9	2.8	0	3.0	0.0	0.0	0.0	3.0	
19300	543200	Maint - Furn, Fixt, Equipment	10.1	0.0	0	11.0	0.0	0.0	0.0	11.0	
19300	543300	Maint - Buildings & Structures	127.5	118.9	0	81.6	0.0	0.0	0.0	81.6	
19300	543400	Maint - Property Insurance	57.0	63.2	0	63.6	0.0	0.0	0.0	63.6	Increased GSD Property Insurance Premiums

19300	543500	Maint - Supplies	10.7	12.9	0	0.0	20.4	0.0	0.0	20.4	
19300	543600	Maint - Laundry/Dry Cleaning	8.9	15.0	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	543830	IT HW/SW Agreements	7.0	6.9	0	7.9	0.0	0.0	0.0	7.9	
19300	544000	Supply Inventory IT	6.2	7.8	0	7.0	0.0	0.0	0.0	7.0	IT equipment to upgrade & replace aging systems.
19300	544100	Supplies-Office Supplies	0.8	4.8	0	4.0	0.0	0.0	0.0	4.0	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	0.0	0.0	0.0	0.0	
19300	544400	Supplies-Field Supplies	1.2	3.6	0	3.6	0.0	0.0	0.0	3.6	
19300	544700	Supplies-Clothng,Unifrms,Linen	2.5	4.2	0	4.0	0.0	0.0	0.0	4.0	Clothing for front line workers, including maintenance, security, janitorial & customer service staff
19300	544900	Supplies-Inventory Exempt	6.5	25.3	0	5.0	8.1	0.0	0.0	13.1	
19300	545700	ISD Services	15.1	18.9	0	25.6	0.0	0.0	0.0	25.6	Increased DoIT Costs for ISD Services
19300	545710	DOIT HCM Assessment Fees	13.8	15.6	0	17.0	0.0	0.0	0.0	17.0	
19300	545900	Printing & Photo Services	1.6	7.1	0	5.0	2.1	0.0	0.0	7.1	
19300	546100	Postage & Mail Services	0.3	1.0	0	1.0	0.0	0.0	0.0	1.0	
19300	546200	Bond Assurity for Employees	0.0	0.0	0	1.5	0.0	0.0	0.0	1.5	
19300	546310	Utilities - Sewer/Garbage	10.3	10.2	0	11.0	0.0	0.0	0.0	11.0	
19300	546320	Utilities - Electricity	158.3	169.3	0	169.3	0.0	0.0	0.0	169.3	
19300	546330	Utilities - Water	25.8	28.3	0	28.3	0.0	0.0	0.0	28.3	
19300	546340	Utilities - Natural Gas	34.2	26.0	0	34.0	0.0	0.0	0.0	34.0	
19300	546500	Rent Of Equipment	5.9	6.0	0	6.0	0.0	0.0	0.0	6.0	Rent of equipment costs for copiers and postage machine.
19300	546600	Communications	6.6	6.3	0	7.0	0.0	0.0	0.0	7.0	
19300	546610	DOIT Telecommunications	43.9	41.5	0	51.6	0.0	0.0	0.0	51.6	Increased DoIT Costs for Telecommunications
19300	546700	Subscriptions/Dues/License Fee	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	546800	Employee Training & Education	0.2	1.0	0	0.0	0.0	0.0	0.0	0.0	
19300	546900	Advertising	2.1	5.7	0	2.4	0.0	0.0	0.0	2.4	Advertising to promote the History Museum and its exhibitions and events
19300	547105	Bank Fees/Services	13.0	13.7	0	13.7	0.0	0.0	0.0	13.7	Bank/credit card fees from ticket sales
19300	547900	Miscellaneous Expense	0.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
19400	543100	Maint - Grounds & Roadways	0.0	4.1	0	0.0	0.0	0.0	0.0	0.0	
19400	543200	Maint - Furn, Fixt, Equipment	0.0	9.1	0	0.0	0.0	0.0	0.0	0.0	
19400	543300	Maint - Buildings & Structures	20.8	27.1	0	0.0	64.4	0.0	0.0	64.4	
19400	543500	Maint - Supplies	0.8	8.8	0	0.0	1.3	0.0	0.0	1.3	
19400	543600	Maint - Laundry/Dry Cleaning	4.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
19400	543830	IT HW/SW Agreements	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	

19400	544900	Supplies-Inventory Exempt	5.0	0.0	0	0.0	0.0	0.0	0.0	0.0
19400	548200	Furniture & Fixtures	4.9	0.0	0	0.0	0.0	0.0	0.0	0.0
19400	548700	Library & Museum Acquisitions	0.0	25.0	0	0.0	0.0	0.0	0.0	0.0
	400	**Other**	**612.7**	**696.3**	**0**	**564.4**	**111.3**	**0.0**	**0.0**	**675.7**
	TOTAL EXPENSE		**3,312.6**	**3,820.2**	**3621.753**	**3,471.6**	**446.0**	**0.0**	**0.0**	**3,917.6**

Museums and Historic Sites

BU	PCode	Department
50500	P536	4500000000-50500

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

Fund	Account		2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
19300	520100	Exempt Perm Positions P/T&F/T	123.5	128.5	129.031	128.5	0.0	0.0	0.0	128.5	
19300	520200	Term Positions	766.6	477.3	5.594	0.0	448.3	0.0	0.0	448.3	Reflects deletion of 5 TERM FTE. P536 vacancy rate projected at 16 percent.
19300	520300	Classified Perm Positions F/T	1,906.6	1,891.9	3054.485	1,924.9	0.0	0.0	0.0	1,924.9	P536 vacancy rate projected at 16 percent.
19300	520600	Paid Unused Sick Leave	8.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	520700	Overtime & Other Premium Pay	64.0	56.0	0	41.6	13.7	0.0	0.0	55.3	
19300	520800	Annl & Comp Paid At Separation	44.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	520900	Differential Pay	3.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	521100	Group Insurance Premium	378.3	314.0	616.45	378.7	98.6	0.0	0.0	477.3	Reflects SB 376 health benefit changes.
19300	521200	Retirement Contributions	529.7	477.5	597.821	395.5	86.7	0.0	0.0	482.2	
19300	521300	F I C A	210.3	194.2	195.703	159.3	35.3	0.0	0.0	194.6	
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	19.7	18.7	0	14.9	0.0	0.0	0.0	14.9	
19300	521500	Unemployment Comp Premium	7.9	5.8	0	5.9	0.0	0.0	0.0	5.9	
19300	521600	Employee Liability Ins Premium	14.9	34.4	0	61.1	0.0	0.0	0.0	61.1	Per premium rate schedule.
19300	521700	RHC Act Contributions	55.1	49.6	64.202	41.1	9.0	0.0	0.0	50.1	
	200	**Personal services and employee benefits**	**4,133.8**	**3,648.4**	**4663.286**	**3,152.0**	**691.6**	**0.0**	**0.0**	**3,843.6**	
19300	542200	Employee I/S Meals & Lodging	0.6	1.0	0	0.8	0.5	0.0	0.0	1.3	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	1.0	0	0.5	0.5	0.0	0.0	1.0	
19300	542310	Brd & Comm Mbr Mileage & Fares	0.8	1.0	0	0.5	0.0	0.0	0.0	0.5	
19300	542500	Transp - Fuel & Oil	4.9	8.3	0	5.0	0.0	0.0	0.0	5.0	Fuel costs due to additional travel for the Natural History and Science Museum
19300	542700	Transp - Transp Insurance	0.1	0.6	0	0.3	0.0	0.0	0.0	0.3	
19300	542800	State Transp Pool Charges	16.8	22.4	0	24.0	0.0	0.0	0.0	24.0	Increased GSD Rates for Motor Pool
19300	543100	Maint - Grounds & Roadways	0.0	9.1	0	0.0	0.0	0.0	0.0	0.0	
19300	543200	Maint - Furn, Fixt, Equipment	12.2	7.3	0	19.2	0.0	0.0	0.0	19.2	Increased maintenance and repair of aging facility and programming equipment
19300	543300	Maint - Buildings & Structures	46.9	24.4	0	42.0	0.0	0.0	0.0	42.0	Fire Alarm, Suppression & Inspection Services/HVAC Maintenance/Plumbing Services to maintain the Natural History and Science Museum
19300	543400	Maint - Property Insurance	77.4	85.8	0	78.8	0.0	0.0	0.0	78.8	GSD Property Insurance Premiums

19300	543500	Maint - Supplies	22.9	11.8	0	2.0	12.5	0.0	0.0	14.5	Janitorial supplies in support of the Natural History and Science Museum
19300	543600	Maint - Laundry/Dry Cleaning	1.5	0.0	0	0.0	2.0	0.0	0.0	2.0	
19300	543700	Maintenance Services	0.0	4.5	0	0.0	0.0	0.0	0.0	0.0	
19300	543820	Maintenance IT	0.0	0.3	0	0.0	0.0	0.0	0.0	0.0	
19300	543830	IT HW/SW Agreements	15.5	16.3	0	4.0	4.0	0.0	0.0	8.0	
19300	544000	Supply Inventory IT	1.5	26.7	0	5.7	19.0	0.0	0.0	24.7	IT equipment to upgrade & replace aging systems.
19300	544100	Supplies-Office Supplies	7.3	8.7	0	1.0	8.4	0.0	0.0	9.4	Supplies in support of the Natural History and Science Museum and its exhibitions and educational programs.
19300	544400	Supplies-Field Supplies	7.0	3.5	0	7.0	25.0	0.0	0.0	32.0	Field supplies in support of the Natural History and Science Museum
19300	544700	Supplies-Clothng,Unifrms,Linen	1.5	9.5	0	7.5	0.0	0.0	0.0	7.5	
19300	544900	Supplies-Inventory Exempt	11.2	2.1	0	3.1	0.0	0.0	0.0	3.1	
19300	545700	ISD Services	21.3	26.2	0	36.3	0.0	0.0	0.0	36.3	Increased DoIT Costs for ISD Services
19300	545710	DOIT HCM Assessment Fees	18.7	21.2	0	21.0	0.0	0.0	0.0	21.0	
19300	545900	Printing & Photo Services	5.3	6.2	0	3.0	4.5	0.0	0.0	7.5	
19300	546100	Postage & Mail Services	0.9	5.0	0	1.9	0.0	0.0	0.0	1.9	Mailing services for the Natural History and Science Museum
19300	546310	Utilities - Sewer/Garbage	13.4	14.9	0	14.9	0.0	0.0	0.0	14.9	Sewer/garbage in support of the Natural History and Science Museum
19300	546320	Utilities - Electricity	223.8	213.0	0	225.0	0.0	0.0	0.0	225.0	Increase in Electric Services in support of the Natural History and Science Museum
19300	546330	Utilities - Water	12.1	12.2	0	13.0	0.0	0.0	0.0	13.0	Increased water rates in support of the Natural History and Science Museum
19300	546340	Utilities - Natural Gas	17.6	25.0	0	17.6	0.0	0.0	0.0	17.6	
19300	546500	Rent Of Equipment	5.9	11.5	0	6.0	0.0	0.0	0.0	6.0	Leased equipment (Mailing system, copiers, etc.)
19300	546600	Communications	6.6	7.0	0	6.0	0.0	0.0	0.0	6.0	
19300	546610	DOIT Telecommunications	74.2	71.0	0	87.2	0.0	0.0	0.0	87.2	Increased DoIT Costs for Telecommunications
19300	546700	Subscriptions/Dues/License Fee	16.8	11.9	0	12.0	3.0	0.0	0.0	15.0	
19300	546800	Employee Training & Education	0.3	6.7	0	1.0	3.0	0.0	0.0	4.0	Employee Training in support of Museums.
19300	546900	Advertising	0.0	28.8	0	4.3	0.0	0.0	0.0	4.3	
19300	547105	Bank Fees/Services	25.8	29.0	0	29.0	0.0	0.0	0.0	29.0	
19300	547900	Miscellaneous Expense	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	548400	Other Equipment	0.0	40.0	0	10.0	0.0	0.0	0.0	10.0	
19300	548700	Library & Museum Acquisitions	13.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
19400	543100	Maint - Grounds & Roadways	0.0	7.6	0	0.0	0.0	0.0	0.0	0.0	
19400	543200	Maint - Furn, Fixt, Equipment	0.0	7.3	0	0.0	0.0	0.0	0.0	0.0	

19400	543300	Maint - Buildings & Structures	0.0	24.4	0	0.0	9.0	0.0	0.0	9.0	Fire Alarm, Suppression & Inspection Services/HVAC Maintenance/Plumbing Services to maintain the Natural History and Science Museum
19400	543500	Maint - Supplies	0.0	10.0	0	0.0	15.0	0.0	0.0	15.0	
19400	543830	IT HW/SW Agreements	0.0	0.0	0	0.0	10.0	0.0	0.0	10.0	
19400	544000	Supply Inventory IT	0.0	0.0	0	0.0	21.0	0.0	0.0	21.0	IT equipment to upgrade & replace aging systems.
19400	544100	Supplies-Office Supplies	0.0	0.0	0	0.0	15.0	0.0	0.0	15.0	Supplies in support of the Natural History and Science Museum and its exhibitions and educational programs.
19400	544400	Supplies-Field Supplies	0.0	11.7	0	0.0	0.0	0.0	0.0	0.0	
19400	544900	Supplies-Inventory Exempt	0.0	13.4	0	0.0	16.0	0.0	0.0	16.0	
19400	548400	Other Equipment	0.0	0.0	0	0.0	30.0	0.0	0.0	30.0	
19400	548700	Library & Museum Acquisitions	0.0	77.1	0	0.0	0.0	0.0	0.0	0.0	
53000	543200	Maint - Furn, Fixt, Equipment	3.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
53000	543500	Maint - Supplies	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
53000	544000	Supply Inventory IT	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
53000	544400	Supplies-Field Supplies	3.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
53000	544900	Supplies-Inventory Exempt	3.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
53000	545900	Printing & Photo Services	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
53000	546100	Postage & Mail Services	1.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	**Other**	**698.3**	**925.4**	**0**	**689.6**	**198.4**	**0.0**	**0.0**	**888.0**	
	TOTAL EXPENSE		**4,832.0**	**4,573.8**	**4663.286**	**3,841.6**	**890.0**	**0.0**	**0.0**	**4,731.6**	

Museums and Historic Sites

BU	PCode	Department
50500	P536	4600000000-50500

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

Fund	Account		2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
00000	520300	Classified Perm Positions F/T	0.0	0.0	70.157	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	5.623	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	13.344	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	1.734	0.0	0.0	0.0	0.0	0.0	
19300	520100	Exempt Perm Positions P/T&F/T	123.5	128.5	129.031	128.5	0.0	0.0	0.0	128.5	
19300	520200	Term Positions	246.1	268.5	2.522	0.0	237.6	0.0	0.0	237.6	P536 vacancy rate projected at 16 percent.
19300	520300	Classified Perm Positions F/T	1,096.8	1,159.3	1660.171	1,178.6	0.0	0.0	0.0	1,178.6	P536 vacancy rate projected at 16 percent.
19300	520600	Paid Unused Sick Leave	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	520700	Overtime & Other Premium Pay	22.6	20.3	0	27.4	2.0	0.0	0.0	29.4	
19300	520800	Annl & Comp Paid At Separation	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	521100	Group Insurance Premium	248.4	237.0	425.57	256.6	87.1	0.0	0.0	343.7	Reflects SB 376 health benefit changes.
19300	521200	Retirement Contributions	282.2	296.4	341.222	250.7	46.1	0.0	0.0	296.8	
19300	521300	F I C A	106.1	119.4	109.959	101.0	18.4	0.0	0.0	119.4	
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	9.9	9.7	0	8.5	0.0	0.0	0.0	8.5	
19300	521500	Unemployment Comp Premium	3.9	3.0	0	3.4	0.0	0.0	0.0	3.4	
19300	521600	Employee Liability Ins Premium	7.5	17.8	0	34.6	0.0	0.0	0.0	34.6	Per premium rate schedule.
19300	521700	RHC Act Contributions	29.3	30.9	35.816	26.1	4.8	0.0	0.0	30.9	
	200	**Personal services and employee benefits**	**2,176.9**	**2,291.1**	**2799.449**	**2,015.7**	**396.0**	**0.0**	**0.0**	**2,411.7**	
19300	542100	Employee I/S Mileage & Fares	0.0	1.0	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	1.6	1.0	0	0.0	1.6	0.0	0.0	1.6	Additional travel for the Museum of International Folk Art in support of the museum and its programming and exhibitions.
19300	542500	Transp - Fuel & Oil	0.7	3.0	0	0.7	0.0	0.0	0.0	0.7	
19300	542600	Transp - Parts & Supplies	0.0	0.4	0	0.1	0.0	0.0	0.0	0.1	
19300	542700	Transp - Transp Insurance	0.1	0.3	0	0.2	0.0	0.0	0.0	0.2	
19300	542800	State Transp Pool Charges	9.0	5.7	0	6.2	0.0	0.0	0.0	6.2	
19300	543100	Maint - Grounds & Roadways	2.5	2.0	0	0.0	2.5	0.0	0.0	2.5	Museums landscaping (ice melt, etc.)

19300	543200	Maint - Furn, Fixt, Equipment	0.0	4.4	0	0.0	0.0	0.0	0.0	0.0	
19300	543300	Maint - Buildings & Structures	44.3	14.1	0	38.2	0.0	0.0	0.0	38.2	Elevator maintenance, Suppression & Inspection Services to maintain the Museum of International Folk Art
19300	543400	Maint - Property Insurance	38.7	44.4	0	44.7	0.0	0.0	0.0	44.7	Increased GSD Property Insurance Premiums
19300	543500	Maint - Supplies	7.8	2.0	0	2.6	9.2	0.0	0.0	11.8	
19300	543830	IT HW/SW Agreements	8.9	12.0	0	0.0	8.9	0.0	0.0	8.9	
19300	544000	Supply Inventory IT	1.1	24.0	0	1.1	7.4	0.0	0.0	8.5	IT equipment to upgrade & replace aging systems.
19300	544100	Supplies-Office Supplies	2.7	6.1	0	0.0	6.1	0.0	0.0	6.1	
19300	544400	Supplies-Field Supplies	0.6	8.0	0	0.0	0.6	0.0	0.0	0.6	Field supplies in support of the Museum of International Folk Art
19300	544700	Supplies-Clothng,Unifrms,Linen	1.5	3.0	0	0.0	1.5	0.0	0.0	1.5	
19300	544800	Supplies-Education&Recreation	0.0	0.6	0	0.0	0.0	0.0	0.0	0.0	
19300	544900	Supplies-Inventory Exempt	6.4	8.0	0	0.0	6.4	0.0	0.0	6.4	
19300	545700	ISD Services	11.5	13.1	0	19.5	0.0	0.0	0.0	19.5	Increased DoIT Costs for ISD Services
19300	545710	DOIT HCM Assessment Fees	9.7	11.0	0	11.9	0.0	0.0	0.0	11.9	
19300	545900	Printing & Photo Services	15.1	7.7	0	0.0	15.4	0.0	0.0	15.4	
19300	546100	Postage & Mail Services	1.1	1.0	0	0.0	1.1	0.0	0.0	1.1	
19300	546310	Utilities - Sewer/Garbage	6.7	7.0	0	7.0	0.0	0.0	0.0	7.0	
19300	546320	Utilities - Electricity	49.9	60.0	0	60.0	0.0	0.0	0.0	60.0	
19300	546330	Utilities - Water	9.6	14.5	0	14.5	0.0	0.0	0.0	14.5	
19300	546340	Utilities - Natural Gas	13.2	14.7	0	14.7	0.0	0.0	0.0	14.7	
19300	546500	Rent Of Equipment	7.4	7.0	0	7.0	0.0	0.0	0.0	7.0	
19300	546600	Communications	5.7	5.8	0	5.8	0.0	0.0	0.0	5.8	
19300	546610	DOIT Telecommunications	30.0	30.3	0	35.3	0.0	0.0	0.0	35.3	
19300	546700	Subscriptions/Dues/License Fee	0.2	5.0	0	0.0	0.2	0.0	0.0	0.2	
19300	546800	Employee Training & Education	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	
19300	546900	Advertising	16.6	15.0	0	0.0	16.6	0.0	0.0	16.6	Advertising to promote the Museum of International Folk Art and its exhibitions and events
19300	547105	Bank Fees/Services	11.0	13.0	0	13.0	0.0	0.0	0.0	13.0	Bank/credit card fees from ticket sales
19300	547900	Miscellaneous Expense	1.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	547999	Request to Pay Prior Year	1.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	548100	Land	0.0	5.0	0	0.0	0.0	0.0	0.0	0.0	
19300	548200	Furniture & Fixtures	0.0	12.0	0	0.0	0.0	0.0	0.0	0.0	
19300	548300	Information Tech Equipment	0.0	6.0	0	0.0	0.0	0.0	0.0	0.0	
19300	548400	Other Equipment	0.0	9.0	0	0.0	0.0	0.0	0.0	0.0	

19300	548700	Library & Museum Acquisitions	0.0	0.0	0	8.0	0.0	0.0	0.0	8.0	Museum acquisitions in support of the Museum of International Folk Art exhibitions and programming.
19300	548900	Buildings & Structures	100.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	549600	Employee O/S Mileage & Fares	0.0	1.0	0	0.0	0.0	0.0	0.0	0.0	
19300	549700	Employee O/S Meals & Lodging	0.0	1.0	0	0.0	0.0	0.0	0.0	0.0	
19400	543100	Maint - Grounds & Roadways	0.0	5.0	0	0.0	0.0	0.0	0.0	0.0	
19400	543200	Maint - Furn, Fixt, Equipment	0.0	5.6	0	0.0	0.0	0.0	0.0	0.0	
19400	543300	Maint - Buildings & Structures	0.0	16.9	0	0.0	0.0	0.0	0.0	0.0	
19400	543500	Maint - Supplies	0.0	15.0	0	0.0	0.0	0.0	0.0	0.0	
19400	548200	Furniture & Fixtures	0.0	0.0	0	0.0	8.5	0.0	0.0	8.5	
19400	548300	Information Tech Equipment	0.0	0.0	0	0.0	6.0	0.0	0.0	6.0	
19400	548700	Library & Museum Acquisitions	0.0	22.2	0	0.0	0.0	0.0	0.0	0.0	
61200	545900	Printing & Photo Services	0.0	4.3	0	0.0	0.0	0.0	0.0	0.0	
61200	548700	Library & Museum Acquisitions	0.0	0.0	0	0.0	3.5	0.0	0.0	3.5	
	400	**Other**	**416.1**	**453.1**	**0**	**290.5**	**101.5**	**0.0**	**0.0**	**392.0**	
	TOTAL EXPENSE		**2,593.0**	**2,744.2**	**2799.449**	**2,306.2**	**497.5**	**0.0**	**0.0**	**2,803.7**	

Museums and Historic Sites

BU	PCode	Department
50500	P536	4700000000-50500

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

Fund	Account		2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
00000	520300	Classified Perm Positions F/T	0.0	0.0	122.867	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	12.157	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	33.396	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	7.531	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	4.079	0.0	0.0	0.0	0.0	0.0	
19300	520100	Exempt Perm Positions P/T&F/T	26.5	128.5	231.873	128.5	0.0	0.0	0.0	128.5	
19300	520200	Term Positions	118.5	23.0	0.36	0.0	25.0	0.0	0.0	25.0	P536 vacancy rate projected at 16 percent.
19300	520300	Classified Perm Positions F/T	2,150.5	2,106.7	2371.111	2,096.3	0.0	0.0	0.0	2,096.3	P536 vacancy rate projected at 16 percent.
19300	520500	Temporary Positions F/T & P/T	28.9	26.4	0.787	0.0	23.3	0.0	0.0	23.3	
19300	520600	Paid Unused Sick Leave	5.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	520700	Overtime & Other Premium Pay	29.6	24.4	0	29.2	0.0	0.0	0.0	29.2	
19300	520800	Annl & Comp Paid At Separation	5.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	521100	Group Insurance Premium	249.5	241.4	422.366	364.9	2.7	0.0	0.0	367.6	Reflects SB 376 health benefit changes.
19300	521200	Retirement Contributions	441.6	431.5	507.742	426.3	4.8	0.0	0.0	431.1	
19300	521300	F I C A	171.8	175.4	159.697	171.5	3.7	0.0	0.0	175.2	
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	14.2	14.8	0	12.3	0.0	0.0	0.0	12.3	
19300	521500	Unemployment Comp Premium	5.7	4.6	0	4.9	0.0	0.0	0.0	4.9	
19300	521600	Employee Liability Ins Premium	10.7	27.2	0	50.5	0.0	0.0	0.0	50.5	Per premium rate schedule.
19300	521700	RHC Act Contributions	45.9	44.9	53.927	44.3	0.5	0.0	0.0	44.8	
	200	**Personal services and employee benefits**	**3,304.7**	**3,249.2**	**3927.893**	**3,329.1**	**60.0**	**0.0**	**0.0**	**3,389.1**	
19300	542100	Employee I/S Mileage & Fares	0.8	2.0	0	0.0	0.5	0.0	0.0	0.5	
19300	542200	Employee I/S Meals & Lodging	12.2	26.0	0	10.0	5.0	0.0	0.0	15.0	Travel in support of the Historic Sites, including the new Taylor-Mesilla Historic Site
19300	542500	Transp - Fuel & Oil	15.0	20.0	0	20.0	0.0	0.0	0.0	20.0	Fuel costs in support of the Historic Sites, including the new Taylor-Mesilla Historic Site
19300	542600	Transp - Parts & Supplies	4.9	5.0	0	1.8	3.2	0.0	0.0	5.0	
19300	542700	Transp - Transp Insurance	0.1	0.4	0	0.3	0.0	0.0	0.0	0.3	
19300	542800	State Transp Pool Charges	47.1	56.5	0	60.7	0.0	0.0	0.0	60.7	Increased GSD Rates for Motor Pool
19300	543100	Maint - Grounds & Roadways	118.8	3.6	0	17.1	0.0	0.0	0.0	17.1	Museums landscaping (ice melt, etc.)

19300	543200	Maint - Furn, Fixt, Equipment	5.2	8.4	0	0.0	8.0	0.0	0.0	8.0	
19300	543300	Maint - Buildings & Structures	22.9	5.8	0	0.0	0.0	0.0	0.0	0.0	
19300	543400	Maint - Property Insurance	55.6	67.7	0	65.1	0.0	0.0	0.0	65.1	GSD Property Insurance Premiums
19300	543500	Maint - Supplies	10.1	6.0	0	0.0	18.0	0.0	0.0	18.0	In support of janitorial services for the New Mexico Historic Sites
19300	543700	Maintenance Services	0.0	14.5	0	0.0	0.0	0.0	0.0	0.0	
19300	543830	IT HW/SW Agreements	8.2	15.0	0	12.0	0.0	0.0	0.0	12.0	
19300	544000	Supply Inventory IT	8.6	20.0	0	22.6	0.0	0.0	0.0	22.6	
19300	544100	Supplies-Office Supplies	4.7	8.0	0	0.0	5.0	0.0	0.0	5.0	
19300	544200	Supplies-Medical,Lab,Personal	0.0	1.5	0	0.0	0.0	0.0	0.0	0.0	
19300	544400	Supplies-Field Supplies	10.3	20.0	0	0.0	18.0	0.0	0.0	18.0	
19300	544700	Supplies-Clothng,Unifrms,Linen	12.6	14.6	0	0.0	20.0	0.0	0.0	20.0	Clothing for front line workers, including maintenance, security, janitorial & customer service staff
19300	544800	Supplies-Education&Recreation	0.3	2.0	0	1.0	0.0	0.0	0.0	1.0	Educational materials & supplies in support of exhibitions and educational programs.
19300	544900	Supplies-Inventory Exempt	3.5	15.0	0	4.0	0.0	0.0	0.0	4.0	
19300	545700	ISD Services	21.5	19.7	0	32.3	0.0	0.0	0.0	32.3	Increased DoIT Costs for ISD Services
19300	545710	DOIT HCM Assessment Fees	15.1	16.7	0	17.4	0.0	0.0	0.0	17.4	Increased DoIT Costs for ISD Services
19300	545900	Printing & Photo Services	15.6	10.0	0	0.0	13.3	0.0	0.0	13.3	Increase printing costs in support of exhibitions and educational programs.
19300	546100	Postage & Mail Services	1.6	2.0	0	0.0	3.0	0.0	0.0	3.0	
19300	546310	Utilities - Sewer/Garbage	10.3	12.6	0	12.0	0.0	0.0	0.0	12.0	Sewer/garbage costs in support of the Historic Sites, including the new Taylor-Mesilla Historic Site
19300	546320	Utilities - Electricity	134.4	144.6	0	150.0	0.0	0.0	0.0	150.0	Increase in Electric Services in support of the New Mexico Historic Sites
19300	546330	Utilities - Water	19.6	28.0	0	23.0	0.0	0.0	0.0	23.0	
19300	546340	Utilities - Natural Gas	25.1	50.3	0	35.0	0.0	0.0	0.0	35.0	
19300	546350	Utilities - Propane	14.6	21.8	0	18.0	0.0	0.0	0.0	18.0	
19300	546400	Rent Of Land & Buildings	6.3	8.0	0	0.0	7.0	0.0	0.0	7.0	
19300	546500	Rent Of Equipment	19.2	35.1	0	13.0	12.0	0.0	0.0	25.0	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	48.0	61.9	0	60.0	0.0	0.0	0.0	60.0	Telecommunications costs in support of the Historic Sites, including the new Taylor-Mesilla Historic Site
19300	546610	DOIT Telecommunications	22.9	25.4	0	29.9	0.0	0.0	0.0	29.9	Increased DoIT Costs for Telecommunications
19300	546700	Subscriptions/Dues/License Fee	5.4	3.0	0	6.0	8.0	0.0	0.0	14.0	Increase in annual subscriptions in support of the New Mexico Historic Sites
19300	546800	Employee Training & Education	0.5	3.0	0	1.0	6.0	0.0	0.0	7.0	

19300	546900	Advertising	30.0	35.0	0	0.0	31.0	0.0	0.0	31.0	Advertising to promote the Historic Sites and its events, including the new Taylor-Mesilla Historic Site.
19300	547105	Bank Fees/Services	8.9	12.5	0	9.0	0.0	0.0	0.0	9.0	Bank/credit card fees from ticket sales
19300	547460	Environmental Remediation	1.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	547900	Miscellaneous Expense	5.1	0.0	0	5.0	0.0	0.0	0.0	5.0	
19300	547999	Request to Pay Prior Year	9.3	0.0	0	1.4	3.0	0.0	0.0	4.4	
19300	548110	Land - Improvements	74.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	548300	Information Tech Equipment	0.0	0.0	0	0.0	5.3	0.0	0.0	5.3	IT Equipment to upgrade & replace aging systems.
19300	548400	Other Equipment	0.0	15.0	0	0.0	0.0	0.0	0.0	0.0	
19300	548600	Animals	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	548900	Buildings & Structures	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	549600	Employee O/S Mileage & Fares	0.0	0.0	0	0.0	8.0	0.0	0.0	8.0	
19400	543100	Maint - Grounds & Roadways	0.0	4.0	0	0.0	0.0	0.0	0.0	0.0	
19400	543200	Maint - Furn, Fixt, Equipment	0.0	5.1	0	0.0	0.0	0.0	0.0	0.0	
19400	543300	Maint - Buildings & Structures	0.0	22.2	0	0.0	26.0	0.0	0.0	26.0	
19400	543500	Maint - Supplies	0.0	6.0	0	0.0	0.0	0.0	0.0	0.0	
19400	544800	Supplies-Education&Recreation	0.0	0.0	0	0.0	8.0	0.0	0.0	8.0	
19400	545900	Printing & Photo Services	0.0	0.0	0	0.0	6.7	0.0	0.0	6.7	
19400	548700	Library & Museum Acquisitions	0.0	18.2	0	0.0	0.0	0.0	0.0	0.0	
	400	**Other**	**830.5**	**872.1**	**0**	**627.6**	**215.0**	**0.0**	**0.0**	**842.6**	
	TOTAL EXPENSE		**4,135.2**	**4,121.3**	**3927.893**	**3,956.7**	**275.0**	**0.0**	**0.0**	**4,231.7**	

Museums and Historic Sites

BU	PCode	Department
50500	P536	5100000000-50500

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

Fund	Account		2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
19300	520200	Term Positions	127.5	170.6	0.734	86.6	0.0	0.0	0.0	86.6	Two TERM FTE deleted. P536 vacancy rate projected at 16 percent.
19300	520300	Classified Perm Positions F/T	1,782.9	1,919.3	2047.513	1,989.1	0.0	0.0	0.0	1,989.1	P536 vacancy rate projected at 16 percent.
19300	520600	Paid Unused Sick Leave	2.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	520700	Overtime & Other Premium Pay	127.3	106.3	0	119.8	0.0	0.0	0.0	119.8	
19300	520800	Annl & Comp Paid At Separation	0.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	521100	Group Insurance Premium	297.5	298.2	478.87	444.8	0.0	0.0	0.0	444.8	Reflects SB 376 health benefit changes.
19300	521200	Retirement Contributions	367.7	402.2	399.688	401.5	0.0	0.0	0.0	401.5	
19300	521300	F I C A	146.4	168.0	125.567	168.0	0.0	0.0	0.0	168.0	
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	12.1	11.5	0	10.0	0.0	0.0	0.0	10.0	
19300	521500	Unemployment Comp Premium	4.8	3.6	0	4.0	0.0	0.0	0.0	4.0	
19300	521600	Employee Liability Ins Premium	9.2	21.1	0	41.1	0.0	0.0	0.0	41.1	Per premium rate schedule.
19300	521700	RHC Act Contributions	38.2	41.8	42.121	41.7	0.0	0.0	0.0	41.7	
	200	**Personal services and employee benefits**	**2,916.8**	**3,142.9**	**3094.493**	**3,306.9**	**0.0**	**0.0**	**0.0**	**3,306.9**	
19300	542200	Employee I/S Meals & Lodging	19.0	16.0	0	20.0	0.0	0.0	0.0	20.0	Additional travel for the Facilities Management Bureau in support of maintaining DCA's facilities
19300	542500	Transp - Fuel & Oil	31.0	52.0	0	52.0	0.0	0.0	0.0	52.0	
19300	542600	Transp - Parts & Supplies	10.1	16.7	0	13.0	0.0	0.0	0.0	13.0	Maintenance & repairs for Facilities Management Bureau vehicles (snowplow accessories, hitch kits, tires, etc.)
19300	542700	Transp - Transp Insurance	0.1	0.3	0	0.2	0.0	0.0	0.0	0.2	
19300	542800	State Transp Pool Charges	32.2	36.9	0	43.2	0.0	0.0	0.0	43.2	Increased GSD Rates for Motor Pool
19300	543100	Maint - Grounds & Roadways	198.1	258.7	0	258.7	0.0	0.0	0.0	258.7	Museums landscaping (mowing, litter removal, leaf debris, etc.)
19300	543200	Maint - Furn, Fixt, Equipment	5.6	6.0	0	6.0	0.0	0.0	0.0	6.0	Maintenance & repairs for Facilities Management Bureau Bobcat, Gator & John Deere in support maintaining DCA's facilities
19300	543300	Maint - Buildings & Structures	2.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	543400	Maint - Property Insurance	47.5	52.7	0	53.0	0.0	0.0	0.0	53.0	Increased GSD Property Insurance Premiums
19300	543500	Maint - Supplies	9.5	19.5	0	17.5	0.0	0.0	0.0	17.5	
19300	543820	Maintenance IT	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	

19300	543830	IT HW/SW Agreements	5.5	5.0	0	5.0	0.0	0.0	0.0	5.0	
19300	544000	Supply Inventory IT	28.0	16.0	0	23.9	0.0	0.0	0.0	23.9	IT equipment to upgrade & replace aging systems.
19300	544100	Supplies-Office Supplies	3.6	2.8	0	3.4	0.0	0.0	0.0	3.4	
19300	544400	Supplies-Field Supplies	14.4	13.0	0	10.3	0.0	0.0	0.0	10.3	Field supplies in support of the Facilities Management Bureau (tools, etc.)
19300	544700	Supplies-Clothng,Unifrms,Linen	16.8	17.3	0	17.3	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	24.7	18.9	0	17.7	0.0	0.0	0.0	17.7	Materials & supplies in support of the Facilities Management Bureau
19300	545700	ISD Services	13.1	16.0	0	22.3	0.0	0.0	0.0	22.3	Increased DoIT Costs for ISD Services
19300	545710	DOIT HCM Assessment Fees	11.5	13.0	0	14.2	0.0	0.0	0.0	14.2	
19300	545900	Printing & Photo Services	0.1	0.1	0	0.0	0.0	0.0	0.0	0.0	
19300	546500	Rent Of Equipment	0.1	1.0	0	0.0	0.0	0.0	0.0	0.0	
19300	546610	DOIT Telecommunications	32.0	31.8	0	37.6	0.0	0.0	0.0	37.6	Increased DoIT Costs for Telecommunications
19300	546700	Subscriptions/Dues/License Fee	0.4	0.6	0	0.5	0.0	0.0	0.0	0.5	
19300	546800	Employee Training & Education	0.7	0.9	0	0.5	0.0	0.0	0.0	0.5	
19300	547900	Miscellaneous Expense	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	**Other**	**506.9**	**595.7**	**0**	**616.8**	**0.0**	**0.0**	**0.0**	**616.8**	
TOTAL EXPENSE			**3,423.6**	**3,738.6**	**3094.493**	**3,923.7**	**0.0**	**0.0**	**0.0**	**3,923.7**	

Museums and Historic Sites

BU	PCode	Department
50500	P536	8000000000-50500

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

Fund	Account		2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
00000	520300	Classified Perm Positions F/T	0.0	0.0	63.778	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	5.623	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	12.131	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	3.909	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	1.576	0.0	0.0	0.0	0.0	0.0	
19300	520100	Exempt Perm Positions P/T&F/T	12.7	128.5	228.869	90.4	0.0	0.0	0.0	90.4	
19300	520200	Term Positions	58.6	37.5	0.471	0.0	34.1	0.0	0.0	34.1	P536 vacancy rate projected at 16 percent.
19300	520300	Classified Perm Positions F/T	887.6	993.4	1123.312	1,013.7	0.0	0.0	0.0	1,013.7	P536 vacancy rate projected at 16 percent.
19300	520500	Temporary Positions F/T & P/T	17.8	37.9	2.655	0.0	42.1	0.0	0.0	42.1	
19300	520700	Overtime & Other Premium Pay	22.5	20.0	0	21.3	0.7	0.0	0.0	22.0	
19300	520800	Annl & Comp Paid At Separation	7.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	521100	Group Insurance Premium	157.3	160.0	284.194	242.1	9.9	0.0	0.0	252.0	Reflects SB 376 health benefit changes.
19300	521200	Retirement Contributions	184.5	219.9	242.219	211.7	6.7	0.0	0.0	218.4	
19300	521300	F I C A	72.7	91.9	83.064	85.5	5.8	0.0	0.0	91.3	
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	6.9	6.9	0	6.0	0.0	0.0	0.0	6.0	
19300	521500	Unemployment Comp Premium	2.8	2.1	0	2.4	0.0	0.0	0.0	2.4	
19300	521600	Employee Liability Ins Premium	5.2	12.7	0	24.7	0.0	0.0	0.0	24.7	Per premium rate schedule.
19300	521700	RHC Act Contributions	19.2	22.9	25.916	22.0	0.7	0.0	0.0	22.7	
	200	**Personal services and employee benefits**	**1,455.1**	**1,733.9**	**2077.717**	**1,720.0**	**100.0**	**0.0**	**0.0**	**1,820.0**	
19300	542100	Employee I/S Mileage & Fares	1.8	2.0	0	2.0	0.0	0.0	0.0	2.0	
19300	542200	Employee I/S Meals & Lodging	10.1	9.0	0	10.1	0.0	0.0	0.0	10.1	
19300	542300	Brd & Comm Mbr Meals & Lodging	1.9	4.1	0	4.1	0.0	0.0	0.0	4.1	
19300	542310	Brd & Comm Mbr Mileage & Fares	4.9	5.0	0	5.0	0.0	0.0	0.0	5.0	
19300	542500	Transp - Fuel & Oil	2.5	7.0	0	7.0	0.0	0.0	0.0	7.0	
19300	542600	Transp - Parts & Supplies	2.1	2.0	0	2.9	0.0	0.0	0.0	2.9	
19300	542700	Transp - Transp Insurance	0.0	0.2	0	0.1	0.0	0.0	0.0	0.1	
19300	542800	State Transp Pool Charges	13.3	12.2	0	13.2	0.0	0.0	0.0	13.2	Increased GSD Rates for Motor Pool
19300	543100	Maint - Grounds & Roadways	6.2	7.0	0	7.0	0.0	0.0	0.0	7.0	
19300	543200	Maint - Furn, Fixt, Equipment	4.7	5.0	0	5.0	0.0	0.0	0.0	5.0	
19300	543300	Maint - Buildings & Structures	46.5	29.0	0	70.8	0.0	0.0	0.0	70.8	

19300	543400	Maint - Property Insurance	27.1	31.6	0	31.8	0.0	0.0	0.0	31.8	Increased GSD Property Insurance Premiums
19300	543500	Maint - Supplies	10.9	5.5	0	12.7	0.0	0.0	0.0	12.7	Janitorial supplies in support of the Space History Museum
19300	543600	Maint - Laundry/Dry Cleaning	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
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	7.3	7.0	0	7.3	0.0	0.0	0.0	7.3	
19300	543900	Other Maintenance	0.0	10.0	0	0.0	0.0	0.0	0.0	0.0	
19300	544000	Supply Inventory IT	21.3	30.0	0	18.3	15.0	0.0	0.0	33.3	
19300	544100	Supplies-Office Supplies	2.9	13.2	0	3.0	3.0	0.0	0.0	6.0	Supplies in support of the Space History Museum and its exhibitions and educational programs.
19300	544400	Supplies-Field Supplies	11.5	16.6	0	12.0	4.6	0.0	0.0	16.6	Field supplies in support of the Space History Museum
19300	544700	Supplies-Clothng,Unifrms,Linen	0.4	10.0	0	5.0	0.0	0.0	0.0	5.0	
19300	544800	Supplies-Education&Recreation	2.3	5.0	0	5.0	0.0	0.0	0.0	5.0	
19300	544900	Supplies-Inventory Exempt	22.3	65.8	0	21.0	20.0	0.0	0.0	41.0	Clothing for front line workers, including maintenance, security, janitorial & customer service staff
19300	545700	ISD Services	11.2	9.6	0	19.0	0.0	0.0	0.0	19.0	Increased DoIT Costs for ISD Services
19300	545710	DOIT HCM Assessment Fees	7.2	7.8	0	8.5	0.0	0.0	0.0	8.5	
19300	545900	Printing & Photo Services	2.9	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	17.3	19.0	0	20.0	0.0	0.0	0.0	20.0	
19300	546320	Utilities - Electricity	91.3	130.0	0	130.0	0.0	0.0	0.0	130.0	
19300	546330	Utilities - Water	9.9	11.0	0	11.0	0.0	0.0	0.0	11.0	
19300	546340	Utilities - Natural Gas	2.9	17.0	0	10.0	0.0	0.0	0.0	10.0	
19300	546400	Rent Of Land & Buildings	0.0	1.0	0	0.0	0.0	0.0	0.0	0.0	
19300	546500	Rent Of Equipment	6.4	15.0	0	15.0	0.0	0.0	0.0	15.0	
19300	546600	Communications	18.5	25.0	0	25.0	0.0	0.0	0.0	25.0	
19300	546610	DOIT Telecommunications	20.4	23.7	0	24.0	0.0	0.0	0.0	24.0	Increased DoIT Costs for Telecommunications
19300	546700	Subscriptions/Dues/License Fee	7.4	15.0	0	7.4	0.0	0.0	0.0	7.4	
19300	546800	Employee Training & Education	0.2	17.0	0	0.2	5.0	0.0	0.0	5.2	
19300	546900	Advertising	91.3	96.0	0	32.1	69.8	0.0	0.0	101.9	Advertising to promote the Museum of Space History
19300	547000	Legal Settlements	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	547105	Bank Fees/Services	9.1	10.8	0	10.0	0.0	0.0	0.0	10.0	
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	14.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	548110	Land - Improvements	0.0	30.5	0	0.0	4.4	0.0	0.0	4.4	
19300	548300	Information Tech Equipment	42.7	15.0	0	26.2	3.8	0.0	0.0	30.0	

19300	548400	Other Equipment	21.9	24.0	0	20.0	0.0	0.0	0.0	20.0
19300	548900	Buildings & Structures	15.9	12.2	0	15.0	5.0	0.0	0.0	20.0
19400	543300	Maint - Buildings & Structures	0.0	24.0	0	0.0	0.0	0.0	0.0	0.0
19400	543500	Maint - Supplies	0.0	7.2	0	0.0	0.0	0.0	0.0	0.0
19400	548110	Land - Improvements	0.0	0.0	0	0.0	26.1	0.0	0.0	26.1
19400	548700	Library & Museum Acquisitions	0.0	19.5	0	0.0	19.5	0.0	0.0	19.5
19400	548900	Buildings & Structures	0.0	7.8	0	0.0	0.0	0.0	0.0	0.0
	400	**Other**	**591.8**	**827.3**	**0**	**626.7**	**176.2**	**0.0**	**0.0**	**802.9**
	TOTAL EXPENSE		**2,046.9**	**2,561.2**	**2077.717**	**2,346.7**	**276.2**	**0.0**	**0.0**	**2,622.9**

Museums and Historic Sites

BU	PCode	Department
50500	P536	9000000000-50500

State of New Mexico

E4 DeptID Detail

(Dollars in Thousands)

Fund	Account		2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
00000	520300	Classified Perm Positions F/T	0.0	0.0	52.71	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	6.534	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	20.052	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	3.231	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	2.345	0.0	0.0	0.0	0.0	0.0	
19300	520100	Exempt Perm Positions P/T&F/T	115.5	129.8	129.026	128.5	0.0	0.0	0.0	128.5	
19300	520300	Classified Perm Positions F/T	857.6	1,081.9	1165.952	1,072.0	0.0	0.0	0.0	1,072.0	P536 vacancy rate projected at 16 percent.
19300	520700	Overtime & Other Premium Pay	33.9	33.2	0	33.1	0.0	0.0	0.0	33.1	
19300	520800	Annl & Comp Paid At Separation	13.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	521100	Group Insurance Premium	134.7	155.0	249.216	237.0	0.0	0.0	0.0	237.0	Reflects SB 376 health benefit changes.
19300	521200	Retirement Contributions	187.2	230.0	278.582	229.4	0.0	0.0	0.0	229.4	
19300	521300	F I C A	73.2	94.0	79.434	93.3	0.0	0.0	0.0	93.3	
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	7.6	7.2	0	6.3	0.0	0.0	0.0	6.3	
19300	521500	Unemployment Comp Premium	3.0	2.2	0	2.5	0.0	0.0	0.0	2.5	
19300	521600	Employee Liability Ins Premium	5.8	13.3	0	25.8	0.0	0.0	0.0	25.8	Per premium rate schedule.
19300	521700	RHC Act Contributions	19.5	23.9	29.79	23.8	0.0	0.0	0.0	23.8	
	200	**Personal services and employee benefits**	**1,451.8**	**1,770.7**	**2016.872**	**1,851.9**	**0.0**	**0.0**	**0.0**	**1,851.9**	
19300	542100	Employee I/S Mileage & Fares	0.9	5.0	0	0.0	0.9	0.0	0.0	0.9	
19300	542200	Employee I/S Meals & Lodging	3.4	5.0	0	0.0	0.0	0.0	0.0	0.0	
19300	542300	Brd & Comm Mbr Meals & Lodging	4.4	4.0	0	0.0	4.4	0.0	0.0	4.4	
19300	542310	Brd & Comm Mbr Mileage & Fares	5.0	8.8	0	0.0	8.8	0.0	0.0	8.8	
19300	542500	Transp - Fuel & Oil	5.7	0.0	0	6.4	0.0	0.0	0.0	6.4	
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	0.1	0.2	0	0.1	0.0	0.0	0.0	0.1	
19300	542800	State Transp Pool Charges	14.6	19.5	0	21.3	0.0	0.0	0.0	21.3	Increased GSD Rates for Motor Pool
19300	543100	Maint - Grounds & Roadways	0.0	5.4	0	0.0	0.0	0.0	0.0	0.0	
19300	543200	Maint - Furn, Fixt, Equipment	5.8	0.0	0	0.0	14.5	0.0	0.0	14.5	
19300	543300	Maint - Buildings & Structures	20.8	12.2	0	24.2	0.0	0.0	0.0	24.2	Fire Alarm, Suppression & Inspection Services/HVAC Maintenance/Plumbing Services to maintain the Farm & Ranch Heritage Museum

19300	543400	Maint - Property Insurance	29.9	33.1	0	33.3	0.0	0.0	0.0	33.3	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	543700	Maintenance Services	9.4	4.8	0	0.0	0.0	0.0	0.0	0.0	
19300	543830	IT HW/SW Agreements	4.5	12.0	0	8.0	0.0	0.0	0.0	8.0	Software & Subscription annual costs and renewals in support of the Farm & Ranch Heritage Museum
19300	544000	Supply Inventory IT	7.6	19.0	0	6.7	10.1	0.0	0.0	16.8	
19300	544100	Supplies-Office Supplies	4.0	12.1	0	0.0	5.2	0.0	0.0	5.2	
19300	544400	Supplies-Field Supplies	9.7	52.2	0	50.0	0.0	0.0	0.0	50.0	Field supplies in support of the Farm & Ranch Heritage Museum (Hay, tools, etc.)
19300	544700	Supplies-Clothng,Unifrms,Linen	2.1	0.0	0	3.0	0.0	0.0	0.0	3.0	Clothing for front line workers, including maintenance, security, janitorial & customer service staff
19300	544900	Supplies-Inventory Exempt	11.0	2.0	0	11.5	0.0	0.0	0.0	11.5	Materials & supplies in support of the Farm & Ranch Heritage museum and its exhibitions and educational programs.
19300	545700	ISD Services	9.6	12.2	0	16.3	0.0	0.0	0.0	16.3	Increased DoIT Costs for ISD Services
19300	545710	DOIT HCM Assessment Fees	7.5	8.2	0	8.9	0.0	0.0	0.0	8.9	
19300	545900	Printing & Photo Services	3.7	0.0	0	0.0	5.2	0.0	0.0	5.2	Increase printing costs in support of exhibitions and educational programs.
19300	546100	Postage & Mail Services	1.0	0.0	0	1.0	0.0	0.0	0.0	1.0	
19300	546310	Utilities - Sewer/Garbage	15.0	18.5	0	16.6	1.9	0.0	0.0	18.5	
19300	546320	Utilities - Electricity	77.4	99.4	0	80.0	15.0	0.0	0.0	95.0	
19300	546330	Utilities - Water	16.3	21.5	0	17.5	4.0	0.0	0.0	21.5	
19300	546340	Utilities - Natural Gas	10.5	18.6	0	11.6	7.0	0.0	0.0	18.6	
19300	546500	Rent Of Equipment	8.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	546610	DOIT Telecommunications	31.4	28.8	0	36.9	0.0	0.0	0.0	36.9	Increased DoIT Costs for Telecommunications
19300	546700	Subscriptions/Dues/License Fee	1.3	3.0	0	0.0	2.0	0.0	0.0	2.0	
19300	546709	Subscription & Due Interagency	0.0	0.5	0	0.0	0.0	0.0	0.0	0.0	
19300	546800	Employee Training & Education	0.2	3.0	0	0.0	2.0	0.0	0.0	2.0	
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	17.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	547105	Bank Fees/Services	3.3	4.0	0	0.0	4.0	0.0	0.0	4.0	
19300	547900	Miscellaneous Expense	0.5	0.0	0	0.7	0.0	0.0	0.0	0.7	
19300	548900	Buildings & Structures	0.0	0.0	0	7.3	0.0	0.0	0.0	7.3	
19400	543300	Maint - Buildings & Structures	0.0	18.8	0	0.0	32.1	0.0	0.0	32.1	
19400	544000	Supply Inventory IT	1.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
19400	548700	Library & Museum Acquisitions	0.0	9.4	0	0.0	0.0	0.0	0.0	0.0	
53000	543200	Maint - Furn, Fixt, Equipment	2.7	0.0	0	0.0	0.5	0.0	0.0	0.5	

53000	544900	Supplies-Inventory Exempt	2.5	0.0	0	0.0	15.0	0.0	0.0	15.0	Materials & supplies in support of the Farm & Ranch Heritage museum and its exhibitions and educational programs.
53000	548600	Animals	0.0	25.0	0	0.0	0.0	0.0	0.0	0.0	
53000	548700	Library & Museum Acquisitions	0.0	0.0	0	0.0	14.5	0.0	0.0	14.5	Museum acquisitions in support of the Farm & Ranch Heritage's museums exhibitions and programming.
89900	542200	Employee I/S Meals & Lodging	0.8	0.0	0	0.0	5.0	0.0	0.0	5.0	
89900	542500	Transp - Fuel & Oil	0.0	8.8	0	0.0	2.4	0.0	0.0	2.4	
89900	543100	Maint - Grounds & Roadways	0.0	0.0	0	0.0	5.4	0.0	0.0	5.4	
89900	543200	Maint - Furn, Fixt, Equipment	2.7	30.0	0	0.0	15.0	0.0	0.0	15.0	
89900	543300	Maint - Buildings & Structures	3.4	0.0	0	0.0	13.2	0.0	0.0	13.2	
89900	543500	Maint - Supplies	3.5	14.3	0	0.0	14.3	0.0	0.0	14.3	
89900	543700	Maintenance Services	0.0	8.5	0	0.0	13.3	0.0	0.0	13.3	
89900	543830	IT HW/SW Agreements	3.4	0.0	0	0.0	4.0	0.0	0.0	4.0	
89900	544000	Supply Inventory IT	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
89900	544400	Supplies-Field Supplies	99.9	52.4	0	0.0	59.7	0.0	0.0	59.7	
89900	544700	Supplies-Clothng,Unifrms,Linen	0.0	5.0	0	0.0	0.0	0.0	0.0	0.0	
89900	544800	Supplies-Education&Recreation	1.0	2.5	0	0.0	11.0	0.0	0.0	11.0	Educational materials & supplies in support of exhibitions and educational programs.
89900	544900	Supplies-Inventory Exempt	8.6	18.2	0	0.0	0.0	0.0	0.0	0.0	
89900	545900	Printing & Photo Services	1.3	10.5	0	0.0	2.8	0.0	0.0	2.8	
89900	546100	Postage & Mail Services	0.0	2.0	0	0.0	0.0	0.0	0.0	0.0	
89900	546500	Rent Of Equipment	0.9	12.0	0	0.0	9.6	0.0	0.0	9.6	
89900	546900	Advertising	8.9	75.8	0	0.0	50.0	0.0	0.0	50.0	
89900	547410	Grants To Public Schools&Univ	11.9	10.0	0	0.0	17.2	0.0	0.0	17.2	
89900	548300	Information Tech Equipment	38.3	0.0	0	0.0	38.3	0.0	0.0	38.3	IT Equipment to upgrade & replace aging systems.
89900	548900	Buildings & Structures	25.3	0.0	0	0.0	14.8	0.0	0.0	14.8	
	400	**Other**	**562.5**	**718.1**	**0**	**361.3**	**425.0**	**0.0**	**0.0**	**786.3**	
TOTAL EXPENSE			**2,014.3**	**2,488.8**	**2016.872**	**2,213.2**	**425.0**	**0.0**	**0.0**	**2,638.2**	

P536

E - 5

Museums and Historic Sites

BU	PCode	Department
50500	P536	3000000000-50500

E5 Contract by DeptID Detail

(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2027 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
19300	535300	Other Services	1000		164.0	102.4	51.8	0.0	0.0	154.2	Security Guard Services, Fire And Intrusion Monitoring, Cleaning/Janitorial, Pest Control, Document Shredding. (See Attached)
19400	535300	Other Services	1000		0.0	0.0	48.2	0.0	0.0	48.2	Security Guard Services, Cleaning/Janitorial Services. (See Attached)
TOTAL EXPENSE					**164.0**	**102.4**	**100.0**	**0.0**	**0.0**	**202.4**	

Museums and Historic Sites

BU	PCode	Department
50500	P536	4000000000-50500

E5 Contract by DeptID Detail

(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2027 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
19300	535200	Professional Services	1000		59.8	70.0	0.0	0.0	0.0	70.0	Marketing and Advertising Services & Consultation, Podcast Services, Videographer, etc. (See Attached)
19300	535300	Other Services	1000		35.6	24.6	10.2	0.0	0.0	34.8	Janitorial Services, Security Services, Pest Control, Publishing/Editorial, Photograpy,Lab Waste Disposal, Translation Services. (See Attached)
	TOTAL EXPENSE				**95.4**	**94.6**	**10.2**	**0.0**	**0.0**	**104.8**	

Museums and Historic Sites

BU	PCode	Department
50500	P536	4200000000-50500

E5 Contract by DeptID Detail

(Dollars in Thousands)

						FY 2027 Agency Request					
Fund	Account		#	Contract Purpose	Actuals	GF	OSF	ISF/IAT	FF	Total	Justification
19300	535200	Professional Services	1000		8.0	0.0	16.0	0.0	0.0	16.0	Photography Services, Digital Programming. (See Attached)
19300	535300	Other Services	1000		16.7	16.1	42.3	0.0	0.0	58.4	Industrial Water Engineering, Security Monitoring, Photography Services, Fire Suppression, ASL Interpretation/Accessibility Services, Museum and Exhibition Support Services. (See Attached)
	TOTAL EXPENSE				**24.7**	**16.1**	**58.3**	**0.0**	**0.0**	**74.4**	

Museums and Historic Sites

BU	PCode	Department
50500	P536	4300000000-50500

E5 Contract by DeptID Detail

(Dollars in Thousands)

						FY 2027 Agency Request					
Fund	Account		#	Contract Purpose	Actuals	GF	OSF	ISF/IAT	FF	Total	Justification
19300	535200	Professional Services	1000		0.0	36.0	14.1	0.0	0.0	50.1	Conservation Services, Financial Management Services. (See Attached)
19300	535300	Other Services	1000		16.4	21.9	12.5	0.0	0.0	34.4	Pest Control Services, Landscaping, Security Logistics, Museum and Exhibition Support Services. (See Attached)
	TOTAL EXPENSE				**16.4**	**57.9**	**26.6**	**0.0**	**0.0**	**84.5**	

Museums and Historic Sites

BU	PCode	Department
50500	P536	4400000000-50500

E5 Contract by DeptID Detail

(Dollars in Thousands)

						FY 2027 Agency Request					
Fund	Account		#	Contract Purpose	Actuals	GF	OSF	ISF/IAT	FF	Total	Justification
19300	535300	Other Services	1000		27.4	14.0	14.0	0.0	0.0	28.0	Security Monitoring, Water Quality Maintenance, Water Testing, Pressure Test Variable Refrigerant Flow System, Lectures and Support to the Auditorium. (See Attached)
	TOTAL EXPENSE				**27.4**	**14.0**	**14.0**	**0.0**	**0.0**	**28.0**	

Museums and Historic Sites

BU	PCode	Department
50500	P536	4500000000-50500

E5 Contract by DeptID Detail

(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2027 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
19300	535100	Medical Services	1000		0.1	0.0	0.0	0.0	0.0	0.0	
19300	535300	Other Services	1000		29.4	10.0	0.0	0.0	0.0	10.0	Intern Study Program, Pest Control, Alarm Security Monitoring, Plant Care, Hazardous Materials Disposal, Monthly Water Treatment, Window Cleaning Service, Document Destruction (See Attached)
19400	535300	Other Services	1001		0.0	0.0	20.0	0.0	0.0	20.0	Intern Study Program, Hazardous Materials Disposal, Document Destruction (See Attached)
TOTAL EXPENSE					**29.5**	**10.0**	**20.0**	**0.0**	**0.0**	**30.0**	

Museums and Historic Sites

BU	PCode	Department
50500	P536	4600000000-50500

E5 Contract by DeptID Detail

(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2027 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
19300	535200	Professional Services	1000		5.4	0.0	0.0	0.0	0.0	0.0	
19300	535300	Other Services	1000		18.8	0.0	24.8	0.0	0.0	24.8	Pest Control, Security Monitoring, Suppression Services, Interpreting Services, Window Cleaning Services, Translation Services, Museum and Exhibition Support Services. (See Attached)
19400	535300	Other Services	1001		0.0	0.0	37.7	0.0	0.0	37.7	Pest Control, Security Monitoring, Suppression Services, Interpreting Services, Window Cleaning Services, Translation Services, Museum and Exhibition Support Services. (See Attached)
	TOTAL EXPENSE				**24.1**	**0.0**	**62.5**	**0.0**	**0.0**	**62.5**	

Museums and Historic Sites

BU	PCode	Department
50500	P536	4700000000-50500

E5 Contract by DeptID Detail

(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2027 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
19300	535100	Medical Services	1000		0.0	0.0	0.0	0.0	0.0	0.0	
19300	535200	Professional Services	1000		26.2	27.0	0.0	0.0	0.0	27.0	Veterinarian Services, Exhibit A/V Maintenance, Financial Management. (See Attached)
19300	535300	Other Services	1000		30.3	32.0	0.0	0.0	0.0	32.0	Veterinarian Services, Alarm Monitoring Services, Landscaping, Critter Control, Water System & Sampling, Bus Rental, Temporary Staffing. (See Attached)
TOTAL EXPENSE					**56.5**	**59.0**	**0.0**	**0.0**	**0.0**	**59.0**	

Museums and Historic Sites

BU	PCode	Department
50500	P536	5100000000-50500

E5 Contract by DeptID Detail

(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2027 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
19300	535300	Other Services	1000		16.8	18.1	0.0	0.0	0.0	18.1	Water Treatment Services, Financial Management Services. (See Attached)
	TOTAL EXPENSE				**16.8**	**18.1**	**0.0**	**0.0**	**0.0**	**18.1**	

Museums and Historic Sites

BU	PCode	Department
50500	P536	8000000000-50500

E5 Contract by DeptID Detail

(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2027 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
19300	535300	Other Services	1000		61.4	63.5	28.8	0.0	0.0	92.3	Fire & Elevator Monitoring and Inspections, Janitorial, Pest Control, Museum and Exhibition Support Services. (See Attached)
	TOTAL EXPENSE				**61.4**	**63.5**	**28.8**	**0.0**	**0.0**	**92.3**	

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 2027 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
19300	535200	Professional Services	1000		3.5	0.0	3.5	0.0	0.0	3.5	Veterinary Services. (See Attached)
19300	535300	Other Services	1000		175.3	121.0	93.0	0.0	0.0	214.0	Fire/Burglary Alarm Monitoring, Security Services, Janitorial Services, Exterminator Services, Fire Panel Monitoring & Repair. (See Attached)
TOTAL EXPENSE					**178.8**	**121.0**	**96.5**	**0.0**	**0.0**	**217.5**	

FY27 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	FY25 Actual					FY26 OpBud					FY27 APPROPRIATION REQUEST				
			GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL
535200 Professional Services																	
Market Rent Analysis/Appraisals (Amer. Property Consultants)	30-NHCC	535200					-		4.0			4.0					-
Simply Social Media (Social Media Marketing And Consulting)	40-MRD	535200	13.0				13.0	-	5.0			5.0	5.0				5.0
Evan Schoninger (Advertising & Marketing)	40-MRD	535200	13.0				13.0	16.2	1.8			18.0	18.0				18.0
Andrea Klunder (Multi-Episode Podcast)	40-MRD	535200	23.0				23.0	25.0				25.0	21.3	3.7			25.0
Kaela Waldstein (Video Services)	40-MRD	535200	8.3				8.3	10.0				10.0	10.0				10.0
Photography Services	40-MRD	535200	10.8				10.8	10.0				10.0	10.0				10.0
Ideum - Digitial Programming for Plaza Building	42-MOA	535200					-		29.0			29.0					-
Financial Management Services (Celina Padilla)	43-MIAC	535200					-		7.2			7.2	26.4	4.0			30.4
Professional Service Contracts in Support of Federal Grants	43-MIAC	535200					-				35.0	35.0					-
Andrea Harwell (Veterinarian Services)	47-HISTORIC	535200					-		5.0			5.0					-
Erin Fuchs (Veterinarian Services)	47-HISTORIC	535200	1.9				1.9		5.0			5.0					-
Gaven Kuykendall (Veterinarian Services)	47-HISTORIC	535200	0.4				0.4					-	3.0				3.0
Crocker Preservation (Lincoln)	47-HISTORIC	535200					-		4.0			4.0					-
Thomas Pepe (Exhibit A/V Maintenance)	47-HISTORIC	535200					-		4.0			4.0	8.0				8.0
Celina Padilla (Financial Management Services)	47-HISTORIC	535200	20.3				20.3					-	20.0				20.0
Pirrone, Michael R (Veterinary Services)	90-FARM	535200		3.5			3.5	3.5				3.5		3.5			3.5
TOTAL - Professional Services (535200)			90.7	3.5	-	-	94.2	64.7	65.0	-	35.0	164.7	121.7	11.2	-	-	132.9
535300 Other Contractual							-					-					-
Aarrowhead Security (Security Guard Services)	30-NHCC	535300	90.9	3.8			94.7	71.5	16.3			87.8	30.0	70.0			100.0
American Fire Protection Group (Fire Alarm & Suppression Inspection	30-NHCC	535300	12.7	2.4			15.1					-					-
Apic Solutions (Fire And Intrusion Monitoring Services)	30-NHCC	535300		3.0			3.0		4.2			4.2	3.0	30.0			33.0
Work Quest (Cleaning/Janitorial Services)	30-NHCC	535300		44.0			44.0		71.5			71.5	60.0				60.0
Work Quest (Document Shredding)	30-NHCC	535300	0.3				0.3		0.4			0.4	0.4				0.4
Pest Control Services (Joshua Urban)	30-NHCC	535300	6.8				6.8	4.9	3.6			8.5	9.0				9.0
Work Quest (Cleaning/Janitorial Services) / Fund 19400	30-NHCC	535300					-		30.0			30.0					-
Work Quest (Janitorial)	40-MRD	535300	18.7				18.7	20.0				20.0	19.1				19.1
Security Logistics (Security Services)	40-MRD	535300	3.5	0.6			4.1	4.0				4.0	6.1				6.1
Farrell, Karen J (Regents Meeting Transcription)	40-MRD	535300	2.5				2.5	3.0				3.0	3.4				3.4
Rollins INC (Pest Control)	40-MRD	535300	1.8				1.8	2.0				2.0	1.7				1.7
Carpet Works LLC (Carpet Cleaning)	40-MRD	535300					-	0.5				0.5					-
Royalties	40-MRD	535300					-	-	15.5			15.5					-
PTZ Productions LLC (Photography Services)	40-MRD	535300					-	10.0				10.0		6.5			6.5
Encore Services (Roadside Service Assistance for WOW)	40-MRD	535300					-	0.5				0.5					-
Clean Harbors Environmental Services (Lab Waste Disposal)	40-MRD	535300					-	3.4				3.4					-
Industrial Water Engineering Inc (Water Treatment Services)	42-MOA	535300	4.9				4.9	5.0	6.0			11.0	5.0				5.0
Security Logistics (Security Monitoring)	42-MOA	535300		8.6			8.6	5.2	11.8			17.0		9.9			9.9
RGC Access (ASL Interpretation/Accessibility Services)	42-MOA	535300	0.8	2.5			3.3					-		22.4			22.4
Exhibition Support Services	42-MOA	535300					-					-	11.1	10.0			21.1
Greenway Pest Solutions/Truly Nolan (Pest Control Services)	43-MIAC	535300	3.3	0.2			3.5	2.2	2.8			5.0	6.0	6.5			12.5
Cassidys Landscaping Inc	43-MIAC	535300					-					-					-

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	FY25 Actual					FY26 OpBud					FY27 APPROPRIATION REQUEST				
			GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL
Security Logistics (Monthly Security Monitoring)	43-MIAC	535300	12.9				12.9	14.0				14.0	6.5	6.0			12.5
Other Service Contracts in Support of Federal Grants	43-MIAC	535300					-				35.0	35.0					-
Museum and Exhibit Related Support Services	43-MIAC	535300					-					-	19.0	10.1			29.1
Security Logistics (Security Monitoring Services)	44-HISTORY	535300	14.3				14.3	13.2	4.8			18.0	14.0	0.3			14.3
Industrial Water Engineering (Water Qualtiy Maintenance)	44-HISTORY	535300	3.5				3.5	2.9				2.9		3.5			3.5
Sangre De Cristo Sciences Llc (Water Testing)	44-HISTORY	535300	5.0				5.0	11.0				11.0		5.0			5.0
Trane US (Pressure Test Variable Refrigerant Flow System)	44-HISTORY	535300					-		19.5			19.5					-
Santa Fe AV (Provide lectures and support to the Auditorium)	44-HISTORY	535300					-		5.2			5.2		5.2			5.2
SDV Construction (Drain Testing for Leakage)	44-HISTORY	535300	4.3	0.3			4.6					-					-
ABC Pest Management (Pest Control Services)	45-NMNHSM	535300	2.1				2.1					-		2.5			2.5
Advanced Environmental (Disposal of harzadous materials)	45-NMNHSM	535300	6.0				6.0					-		6.0			6.0
Advanced Security Integrated (Alarm Security Monitoring)	45-NMNHSM	535300	1.3				1.3	3.5				3.5		1.5			1.5
Advanced Testing Certification (Airflow Testing Services)	45-NMNHSM	535300	0.8	1.3			2.1					-		2.0			2.0
Duke City Urgent Care (Qualitative FIT Testing OSHA)	45-NMNHSM	535300	0.2				0.2					-					-
Forever Green/K.J. Williams (Plant Care)	45-NMNHSM	535300	8.6				8.6	11.0				11.0	10.0				10.0
Hirequest (Cashier Temp Services)	45-NMNHSM	535300					-		44.5			44.5					-
Industrial Water Engineering (Monthly Water Treatment)	45-NMNHSM	535300	3.8				3.8	4.5				4.5		4.2			4.2
Safety Kleen Systems (Environmental Water Disposal)	45-NMNHSM	535300	1.6				1.6					-					-
Tux Window Cleaning (Window Cleaning Service)	45-NMNHSM	535300					-		5.0			5.0		3.5			3.5
University Of New Mexico (Intern Study Program)	45-NMNHSM	535300	3.5				3.5	9.2				9.2		0.3			0.3
Work Quest (Document Destruction Services)	45-NMNHSM	535300	0.3				0.3										
Kyle Parker (Pest Control)	46-MOIFA	535300	-	4.3			4.3		4.5			4.5		5.0			5.0
Security Logistics (Security Monitoring Services)	46-MOIFA	535300	-	8.3			8.3					-		10.0			10.0
Johnson Controls Us Holdings Llc (Suppression Services)	46-MOIFA	535300					-		18.2			18.2					-
RGC Access (Interpreting Services)	46-MOIFA	535300	-	4.4			4.4		3.5			3.5		4.4			4.4
Andrew Roessler (Window Cleaning Services)	46-MOIFA	535300					-		3.3			3.3		3.3			3.3
Translation Services	46-MOIFA	535300					-		18.0			18.0		8.0			8.0
A/V Services	46-MOIFA	535300					-		15.0			15.0					-
Terracon Consultants (Environmental Site Assessment)	46-MOIFA	535300		5.4			5.4					-					-
Performance Maintenace (High Dust Service)	46-MOIFA	535300		1.8			1.8					-		2.0			2.0
Museum and Exhibition Related Support Services	46-MOIFA	535300					-					-		29.8			29.8
J & J Halbrooks Inc (Alarm Monitoring Services)	47-HISTORIC	535300	1.5				1.5		2.0			2.0	3.5				3.5
Security Logistics (Alarm Monitoring Services)	47-HISTORIC	535300	12.0				12.0	20.0				20.0					-
Landscaping/Fire Mitigation (Tbd-Stanton)	47-HISTORIC	535300					-	20.0				20.0					-
Critter Control (Coronado, Jemez)	47-HISTORIC	535300					-		10.0			10.0					-
Luis Dwayne Salazar (Pest & Rodent Services)	47-HISTORIC	535300	11.6				11.6		6.5			6.5	12.5				12.5
G & B Pest Control (Termite Treatment for Ft. Selden)	47-HISTORIC	535300		0.2			0.2					-	3.0				3.0
Steven W Osborn (Operating Water System & Sampling Services)	47-HISTORIC	535300					-		2.0			2.0					-
Pure Operations LLC (Sanitary Survey And Sampling)	47-HISTORIC	535300	3.6				3.6		2.0			2.0	4.0				4.0
Bus Rental (Jemez/Light of the Ruins)	47-HISTORIC	535300					-		4.0			4.0					-
Friends of Bosque Redondo Memorial (Customer/Cashier Services)	47-HISTORIC	535300	5.0				5.0	6.0				6.0	5.0				5.0
Industrial Water Engineering Inc (Water Treatment)	51-FMB	535300	6.6				6.6	13.9	-	-	-	13.9	6.7				6.7
ABC Pest Management Services Inc	51-FMB	535300	1.5				1.5	4.2	-	-	-	4.2					-
Work Quest (Pest Prevention)	51-FMB	535300					-	-				-					-
HireQuest LLC (Financial Support Services)	51-FMB	535300	8.7				8.7					-	11.4				11.4
Texas Enforcer Llc (Security Guard Services)	80-SPACE	535300					-	40.0	11.8			51.8					-
Executive Security Assoc Llc (Security, Fire & Elevator Monitoring)	80-SPACE	535300	5.1				5.1	10.0				10.0	5.3				5.3
Johnson Controls US Holdings (Fire Suppresion/Fire Alarm Inspection	80-SPACE	535300					-	20.0				20.0	5.6				5.6
Work Quest (Janitorial)	80-SPACE	535300	50.3				50.3	38.0	12.0			50.0	51.0				51.0
Work Quest (Carpet Cleaning)	80-SPACE	535300					-		5.0			5.0					-
G & B Pest Control Llc (Monthly Pest Control)	80-SPACE	535300	1.5				1.5	5.0				5.0	1.6				1.6
Its Quest (Receptionist Services)	80-SPACE	535300					-	1.5				1.5					-
Sky Point (Window Washing)	80-SPACE	535300					-	6.8				6.8					-

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	FY25 Actual					FY26 OpBud					FY27 APPROPRIATION REQUEST				
			GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL
Horizons (Janitorial Service)	80-SPACE	535300		4.5			4.5					-					-
Museum & Exhibitions Support Services	80-SPACE	535300												28.8			28.8
Apex Technologies Llc (Fire/Burglary Alarm Monitoring)	90-FARM	535300	0.8				0.8	3.7				3.7		3.8			3.8
Blackstone Security Services Inc	90-FARM	535300	39.0	9.8			48.8	59.9				59.9		60.0			60.0
Derick E. Franco (Janitorial Services)	90-FARM	535300	102.9	20.2			123.1	35.4	91.5			126.9	111.0	15.5			126.5
Bug Guy (Exterminator Services)	90-FARM	535300	1.7				1.7	2.5				2.5		2.5			2.5
Johnson Control (Fire Panel Monitoring & Repair)	90-FARM	535300	1.0				1.0	6.0				6.0		11.2			11.2
Southwest Professional Services (Advanced Floor Cleaning Restoration	90-FARM	535300					-		15.0			15.0					-
Photography Services	42-MOA	35200/53530	4.6	3.4			8.0	-	13.0	-	-	13.0		16.0			16.0
TOTAL - Other Contractual (535300)			471.8	129.0	-	-	600.8	494.4	478.4	-	35.0	1,007.8	424.9	405.7	-	-	830.6
535309 Other Services - Interagency							-					-					-
TOTAL - Other Services - Interagency (535309)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
535600 It Professional Services							-					-					-
Various IT Services	42-MOA	535600					-		5.0			5.0					-
Various IT Services	47-HISTORIC	535600	-	-	-	-	-	13.3	-	-	-	13.3					-
Lucidea Technologies (Software Maintenance)	90-FARM	535600					-					-	10.0				10.0
TOTAL - IT Professional Services (535600)			-	-	-	-	-	13.3	5.0	-	-	18.3	10.0	-	-	-	10.0
							-					-					-
TOTAL			562.5	132.5	-	-	695.0	572.4	548.4	-	70.0	1,190.8	556.6	416.9	-	-	973.5

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 _____

FY27 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	FY25 Actual					FY26 OpBud					FY27 APPROPRIATION REQUEST				
			GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL
535200 Prof Services																	
Market Rent Analysis/Appraisals (Amer. Property Consultants)	30-NHCC	535200					-		4.0			4.0					-
							-					-					-
535300 Other Contractual							-					-					-
Aarrowhead Security (Security Guard Services)	30-NHCC	535300	90.9	3.8			94.7	71.5	16.3			87.8	30.0	70.0			100.0
American Fire Protection Group (Fire Alarm & Suppression Inspection	30-NHCC	535300	12.7	2.4			15.1					-					-
Apic Solutions (Fire And Intrusion Monitoring Services)	30-NHCC	535300		3.0			3.0		4.2			4.2	3.0	30.0			33.0
Work Quest (Cleaning/Janitorial Services)	30-NHCC	535300		44.0			44.0		71.5			71.5	60.0				60.0
Work Quest (Document Shredding)	30-NHCC	535300	0.3				0.3		0.4			0.4	0.4				0.4
Pest Control Services (Joshua Urban)	30-NHCC	535300	6.8				6.8	4.9	3.6			8.5	9.0				9.0
Work Quest (Cleaning/Janitorial Services) / Fund 19400	30-NHCC	535300					-		30.0			30.0					-
																	-
TOTAL - 30-NHCC			110.7	53.2	-	-	163.9	76.4	130.0	-	-	206.4	102.4	100.0	-	-	202.4
							-					-					-
535200 Professional Services									-								
Simply Social Media (Social Media Marketing And Consulting)	40-MRD	535200	13.0				13.0	-	5.0			5.0	5.0				5.0
Evan Schoninger (Advertising & Marketing)	40-MRD	535200	13.0				13.0	16.2	1.8			18.0	18.0				18.0
Andrea Klunder (Multi-Episode Podcast)	40-MRD	535200	23.0				23.0	25.0				25.0	21.3	3.7			25.0
Kaela Waldstein (Video Services)	40-MRD	535200	8.3				8.3	10.0				10.0	10.0				10.0
Photography Services	40-MRD	535200	10.8				10.8	10.0				10.0	10.0				10.0
							-					-					-
535300 Other Services							-					-					-
Work Quest (Janitorial)	40-MRD	535300	18.7				18.7	20.0				20.0	19.1				19.1
Security Logistics (Security Services)	40-MRD	535300	3.5	0.6			4.1	4.0				4.0	6.1				6.1
Farrell, Karen I (Regents Meeting Transcription)	40-MRD	535300	2.5				2.5	3.0				3.0	3.4				3.4
Rollins INC (Pest Control)	40-MRD	535300	1.8				1.8	2.0				2.0	1.7				1.7
Carpet Works LLC (Carpet Cleaning)	40-MRD	535300					-	0.5				0.5					-
Royalties	40-MRD	535300					-	-	15.5			15.5					-
PTZ Productions LLC (Photography Services)	40-MRD	535300					-	10.0				10.0		6.5			6.5
Encore Services (Roadside Service Assistance for WOW)	40-MRD	535300					-	0.5				0.5					-
Clean Harbors Environmental Services (Lab Waste Disposal)	40-MRD	535300					-	3.4				3.4					-
							-					-					-
TOTAL - 40-MRD			94.6	0.6	-	-	95.2	104.6	22.3	-	-	126.9	94.6	10.2	-	-	104.8
							-					-					-
535200 Prof Services																	
Photography Services	42-MOA	35200/3353	4.6	3.4			8.0	-	13.0	-	-	13.0		16.0			16.0
Ideum - Digitial Programming for Plaza Building	42-MOA	535200					-		29.0			29.0					-
							-					-					-
535300 Other Contractual							-					-					-
Industrial Water Engineering Inc (Water Treatment Services)	42-MOA	535300	4.9				4.9	5.0	6.0			11.0	5.0				5.0
Security Logistics (Security Monitoring)	42-MOA	535300		8.6			8.6	5.2	11.8			17.0		9.9			9.9
RGC Access (ASL Interpretation/Accessibility Services)	42-MOA	535300	0.8	2.5			3.3					-		22.4			22.4
Exhibition Support Services	42-MOA	535300					-					-	11.1	10.0			21.1
							-					-					-
535600 IT Services	42-MOA	535600					-		5.0			5.0					-
			-	-	-	-	-					-					-

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	FY25 Actual					FY26 OpBud					FY27 APPROPRIATION REQUEST				
			GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL
TOTAL - 42-MOA			10.3	14.5	-	-	24.8	10.2	64.8	-	-	75.0	16.1	58.3	-	-	74.4
							-					-					-
535200 Professional Services																	
Financial Management Services (Celina Padilla)	43-MIAC	535200					-		7.2			7.2	26.4	4.0			30.4
Professional Service Contracts in Support of Federal Grants	43-MIAC	535200					-				35.0	35.0					-
							-					-					-
535300 Other Services							-					-					-
Greenway Pest Solutions/Truly Nolan (Pest Control Services)	43-MIAC	535300	3.3	0.2			3.5	2.2	2.8			5.0	6.0	6.5			12.5
Cassidys Landscaping Inc	43-MIAC	535300					-					-					-
Security Logistics (Monthly Security Monitoring)	43-MIAC	535300	12.9				12.9	14.0				14.0	6.5	6.0			12.5
Other Service Contracts in Support of Federal Grants	43-MIAC	535300					-				35.0	35.0					-
Museum and Exhibit Related Support Services	43-MIAC	535300					-					-	19.0	10.1			29.1
							-					-					-
TOTAL - 43-MIAC			16.2	0.2	-	-	16.4	16.2	10.0	-	70.0	96.2	57.9	26.6	-	-	84.5
							-					-					-
							-					-					-
535300 Other Services							-					-					-
Security Logistics (Security Monitoring Services)	44-HISTORY	535300	14.3				14.3	13.2	4.8			18.0	14.0	0.3			14.3
Industrial Water Engineering (Water Qualtiy Maintenance)	44-HISTORY	535300	3.5				3.5	2.9				2.9		3.5			3.5
Sangre De Cristo Sciences Llc (Water Testing)	44-HISTORY	535300	5.0				5.0	11.0				11.0		5.0			5.0
Trane US (Pressure Test Variable Refrigerant Flow System)	44-HISTORY	535300					-		19.5			19.5					-
Santa Fe AV (Provide lectures and support to the Auditorium)	44-HISTORY	535300					-		5.2			5.2		5.2			5.2
SDV Construction (Drain Testing for Leakage)	44-HISTORY	535300	4.3	0.3			4.6					-					-
							-	-	-	-	-	-					-
TOTAL - 44-HISTORY			27.1	0.3	-	-	27.4	27.1	29.5	-	-	56.6	14.0	14.0	-	-	28.0
							-					-					-
535300 Other Services							-					-					-
ABC Pest Management (Pest Control Services)	45-NMNHSM	535300	2.1				2.1					-		2.5			2.5
Advanced Environmental (Disposal of harzadous materials)	45-NMNHSM	535300	6.0				6.0					-		6.0			6.0
Advanced Security Integrated (Alarm Security Monitoring)	45-NMNHSM	535300	1.3				1.3	3.5				3.5		1.5			1.5
Advanced Testing Certification (Airflow Testing Services)	45-NMNHSM	535300	0.8	1.3			2.1					-		2.0			2.0
Duke City Urgent Care (Qualitative FIT Testing OSHA)	45-NMNHSM	535300	0.2				0.2					-					-
Forever Green/K.J. Williams (Plant Care)	45-NMNHSM	535300	8.6				8.6	11.0				11.0	10.0				10.0
Hirequest (Cashier Temp Services)	45-NMNHSM	535300					-		44.5			44.5					-
Industrial Water Engineering (Monthly Water Treatment)	45-NMNHSM	535300	3.8				3.8	4.5				4.5		4.2			4.2
Safety Kleen Systems (Environmental Water Disposal)	45-NMNHSM	535300	1.6				1.6					-					-
Tux Window Cleaning (Window Cleaning Service)	45-NMNHSM	535300					-		5.0			5.0		3.5			3.5
University Of New Mexico (Intern Study Program)	45-NMNHSM	535300	3.5				3.5	9.2				9.2		0.3			0.3
Work Quest (Document Destruction Services)	45-NMNHSM	535300	0.3				0.3										
							-					-					-
TOTAL - 45-NMNHSM			28.2	1.3	-	-	29.5	28.2	49.5	-	-	77.7	10.0	20.0	-	-	30.0
							-					-					-
535300 Other Services							-					-					-
Kyle Parker (Pest Control)	46-MOIFA	535300	-	4.3			4.3		4.5			4.5		5.0			5.0
Security Logistics (Security Monitoring Services)	46-MOIFA	535300	-	8.3			8.3					-		10.0			10.0
Johnson Controls Us Holdings Llc (Suppression Services)	46-MOIFA	535300					-		18.2			18.2					-
RGC Access (Interpreting Services)	46-MOIFA	535300	-	4.4			4.4		3.5			3.5		4.4			4.4

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	FY25 Actual					FY26 OpBud					FY27 APPROPRIATION REQUEST				
			GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL
Andrew Roessler (Window Cleaning Services)	46-MOIFA	535300					-		3.3			3.3		3.3			3.3
Translation Services	46-MOIFA	535300					-		18.0			18.0		8.0			8.0
A/V Services	46-MOIFA	535300					-		15.0			15.0					-
Terracon Consultants (Environmental Site Assessment)	46-MOIFA	535300		5.4			5.4					-					-
Performance Maintenace (High Dust Service)	46-MOIFA	535300		1.8			1.8					-		2.0			2.0
Museum and Exhibition Related Support Services	46-MOIFA	535300					-					-		29.8			29.8
TOTAL - 46-MOIFA			-	24.2	-	-	24.2	-	62.5	-	-	62.5	-	62.5	-	-	62.5
							-					-					-
535200 Professional Services																	
Andrea Harwell (Veterinarian Services)	47-HISTORIC	535200					-		5.0			5.0					-
Erin Fuchs (Veterinarian Services)	47-HISTORIC	535200	1.9				1.9		5.0			5.0					-
Gaven Kuykendall (Veterinarian Services)	47-HISTORIC	535200	0.4				0.4					-	3.0				3.0
Crocker Preservation (Lincoln)	47-HISTORIC	535200					-		4.0			4.0					-
Thomas Pepe (Exhibit A/V Maintenance)	47-HISTORIC	535200					-		4.0			4.0	8.0				8.0
Celina Padilla (Financial Management Services)	47-HISTORIC	535200	20.3				20.3					-	20.0				20.0
							-					-					-
535300 Other Services							-					-					-
J & J Halbrooks Inc (Alarm Monitoring Services)	47-HISTORIC	535300	1.5				1.5		2.0			2.0	3.5				3.5
Security Logistics (Alarm Monitoring Services)	47-HISTORIC	535300	12.0				12.0	20.0				20.0					-
Landscaping/Fire Mitigation (Tbd-Stanton)	47-HISTORIC	535300					-	20.0				20.0					-
Critter Control (Coronado, Jemez)	47-HISTORIC	535300					-		10.0			10.0					-
Luis Dwayne Salazar (Pest & Rodent Services)	47-HISTORIC	535300	11.6				11.6		6.5			6.5	12.5				12.5
G & B Pest Control (Termite Treatment for Ft. Selden)	47-HISTORIC	535300		0.2			0.2					-	3.0				3.0
Steven W Osborn (Operating Water System & Sampling Services)	47-HISTORIC	535300					-		2.0			2.0					-
Pure Operations LLC (Sanitary Survey And Sampling)	47-HISTORIC	535300	3.6				3.6		2.0			2.0	4.0				4.0
Bus Rental (Jemez/Light of the Ruins)	47-HISTORIC	535300					-		4.0			4.0					-
Friends of Bosque Redondo Memorial (Customer/Cashier Services)	47-HISTORIC	535300	5.0				5.0	6.0				6.0	5.0				5.0
535600 It Services							-					-					-
Various It Services	47-HISTORIC	535600	-	-	-	-	-	13.3	-	-	-	13.3					-
TOTAL - 47-HISTORIC			56.3	0.2	-	-	56.5	59.3	44.5	-	-	103.8	59.0	-	-	-	59.0
							-					-					-
535300 Other Services							-					-					-
Industrial Water Engineering Inc (Water Treatment)	51-FMB	535300	6.6				6.6	13.9	-	-	-	13.9	6.7				6.7
ABC Pest Management Services Inc	51-FMB	535300	1.5				1.5	4.2	-	-	-	4.2					-
Work Quest (Pest Prevention)	51-FMB	535300					-	-				-					-
HireQuest LLC (Financial Support Services)	51-FMB	535300	8.7				8.7					-	11.4				11.4
TOTAL - 51-FMB			16.8	-	-	-	16.8	18.1	-	-	-	18.1	18.1	-	-	-	18.1
							-					-					-
535300 Other Services							-					-					-
Texas Enforcer Llc (Security Guard Services)	80-SPACE	535300					-	40.0	11.8			51.8					-
Executive Security Assoc Llc (Security, Fire & Elevator Monitoring)	80-SPACE	535300	5.1				5.1	10.0				10.0	5.3				5.3

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	FY25 Actual					FY26 OpBud					FY27 APPROPRIATION REQUEST				
			GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL
Johnson Controls US Holdings (Fire Suppresion/Fire Alarm Inspection	80-SPACE	535300					-	20.0				20.0	5.6				5.6
Work Quest (Janitorial)	80-SPACE	535300	50.3				50.3	38.0	12.0			50.0	51.0				51.0
Work Quest (Carpet Cleaning)	80-SPACE	535300					-		5.0			5.0					-
G & B Pest Control Llc (Monthly Pest Control)	80-SPACE	535300	1.5				1.5	5.0				5.0	1.6				1.6
Its Quest (Receptionist Services)	80-SPACE	535300					-	1.5				1.5					-
Sky Point (Window Washing)	80-SPACE	535300					-	6.8				6.8					-
Horizons (Janitorial Service)	80-SPACE	535300		4.5			4.5					-					-
Museum & Exhibitions Support Services	80-SPACE	535300												28.8			28.8
TOTAL - 80-SPACE			56.9	4.5	-	-	61.4	121.3	28.8	-	-	150.1	63.5	28.8	-	-	92.3
							-					-					-
535200 Professional Services																	
Pirrone, Michael R (Veterinary Services)	90-FARM	535200		3.5			3.5	3.5				3.5		3.5			3.5
							-					-					-
535300 Other Services							-					-					-
Apex Technologies Llc (Fire/Burglary Alarm Monitoring)	90-FARM	535300	0.8				0.8	3.7				3.7		3.8			3.8
Blackstone Security Services Inc	90-FARM	535300	39.0	9.8			48.8	59.9				59.9		60.0			60.0
Derick E. Franco (Janitorial Services)	90-FARM	535300	102.9	20.2			123.1	35.4	91.5			126.9	111.0	15.5			126.5
Bug Guy (Exterminator Services)	90-FARM	535300	1.7				1.7	2.5				2.5		2.5			2.5
Johnson Control (Fire Panel Monitoring & Repair)	90-FARM	535300	1.0				1.0	6.0				6.0		11.2			11.2
Southwest Professional Services (Advanced Floor Cleaning Restoration	90-FARM	535300					-		15.0			15.0					-
							-					-					-
535600 It Professional Services							-					-					-
Lucidea Technologies (Software Maintenance)	90-FARM	535600					-					-	10.0				10.0
TOTAL - 90-FARM			145.4	33.5	-	-	178.9	111.0	106.5	-	-	217.5	121.0	96.5	-	-	217.5
							-					-					-
							-					-					-
TOTAL			562.5	132.5	-	-	695.0	572.4	548.4	-	70.0	1,190.8	556.6	416.9	-	-	973.5

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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R – Forms

Museums and Historic Sites

BU	PCode	Department
50500	P536	000000

State of New Mexico

S-9 Account Code Revenue Summary

(Dollars in Thousands)

		Provider PCode	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	-------- FY 2027 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation		31,085.8	30,360.6	33,885.0	0.0	35,287.9	0.0	35,287.9
111	**General Fund Transfers**		**31,085.8**	**30,360.6**	**33,885.0**	**0.0**	**35,287.9**	**0.0**	**35,287.9**
451909	Federal Contract - Interagency		0.0	193.6	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources		0.0	725.2	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**		**0.0**	**918.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
451903	Federal Direct - Operating		0.0	284.8	327.5	0.0	267.5	0.0	267.5
451904	Federal Direct - Capital		47.5	0.0	0.0	0.0	0.0	0.0	0.0
120	**Federal Revenues**		**47.5**	**284.8**	**327.5**	**0.0**	**267.5**	**0.0**	**267.5**
422902	Other Fees		77.3	139.6	77.3	0.0	139.2	0.0	139.2
424302	Printing & Reproduction		21.1	18.0	25.0	0.0	20.0	0.0	20.0
424502	Use Of Property		0.0	0.0	0.0	0.0	0.0	0.0	0.0
425202	Printing & Reproduction		4.0	5.4	10.0	0.0	5.4	0.0	5.4
425902	Other Services		60.9	72.4	92.4	0.0	72.6	0.0	72.6
431902	Other Publications		350.0	190.9	350.0	0.0	224.0	0.0	224.0
432302	Livestock		22.4	34.0	25.0	0.0	30.0	0.0	30.0
433102	License Plates		230.4	278.4	250.0	0.0	276.0	0.0	276.0
434502	Admissions		3,745.0	2,836.7	3,628.9	0.0	2,894.4	0.0	2,894.4
435102	Other Sales Of Services		0.0	45.0	0.0	0.0	32.7	0.0	32.7
441201	Interest On Investments		8.5	13.0	11.3	0.0	10.7	0.0	10.7
442201	Building - Rental Or Lease		1,065.9	981.5	1,039.3	0.0	991.6	0.0	991.6
442209	Rent of Land/Buildings Interag		0.0	5.8	8.0	0.0	3.8	0.0	3.8
475104	Other Gifts & Grants		263.5	314.1	254.2	0.0	206.0	0.0	206.0
496901	Miscellaneous Revenue		53.9	18.6	131.5	0.0	20.1	0.0	20.1
130	**Other Revenues**		**5,902.9**	**4,953.4**	**5,902.9**	**0.0**	**4,926.5**	**0.0**	**4,926.5**
TOTAL REVENUE			**37,036.2**	**36,517.6**	**40,115.4**	**0.0**	**40,481.9**	**0.0**	**40,481.9**

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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:
• 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 request additional BAR authority in OSF to accommodate unanticipated increases in client service needs.

Major Issues and Accomplishments:

Please see the uploaded Adobe file showing accomplishments for the Historic Preservation Program (HPD) and the Office of Archaeological Studies.

Overview of Request:

The department request is assuming level funding from federal partners including the National Park Service in FY27. Any reductions in federal funding without state replacement of funds would likely lead to a reduction of services.

Other transfers include $1,545 in Land of Enchantment Legacy Funds.

Programmatic Changes:

No major changes. The department request is assuming level funding from federal partners including the National Park Service in FY27. Any reductions in federal funding without state replacement of funds would likely lead to a reduction of services.

Base Budget Justification: The base budget includes additional funds to replace non-recurring funds for health benefits changes in FY26 from SB 367 as well as increases for GSD and DOIT rate increases.

General Fund changes:

SB 376 health benefit changes: $104.3 added to Category 200.

GSD/DOIT rate changes: $14.3 added to category 200 and $16.3 added to other costs and $38.0 transferred from category 300 to category 400.

For the Office of Archaeological Studies:

- OAS initiated 14 new archaeological projects and continued working on several multi-year projects, including survey, testing, monitoring of electric, fiber optic, and waterline utility installation, and archaeomagnetic and radiocarbon dating. OAS continued work on legacy projects initiated in prior fiscal years but the focus has been on completing current work in a timely fashion.

- OAS editorial staff completed 17 technical reports and continued work on legacy excavation reports for NMDOT projects.

- OAS education programs reached 6,213 participants including 3,232 youth. Beginning in FY26, OAS will launch an innovative statewide training program in archaeology aimed at providing professional job skills to people across the entire state.

- OAS continues to fulfill our mission of reaching rural and underserved communities and building relationships with Tribal government partnerships. OAS completed archaeological services for the Pueblo of Acoma and the Pueblo of Ohkay Owingeh. Our education program has held in-person programming in 22 of the 33 counties in New Mexico and is building collaborative partnerships with educators from the Pueblo of Acoma, Zuni, and the Santa Fe Indian School.

- OAS continues to serve as a temporary custodian for human remains from New Mexico archaeological sites where final disposition agreements with descendant communities have not yet been completed by HPD and has responded to emergency burial assessments at HPD's request.

For FY25, OAS already has secured major contracts and continues to expand our client portfolio to include both public and private organizations worth more than $500,000 in new revenue; and will continue to provide archaeological services including survey and monitoring throughout the state of New Mexico for multiple clients including NMDOT, the Pueblo of Ohkay Owingeh, the County of Santa Fe, and City of Santa Fe. OAS will devise a strategy for tackling the remaining legacy project reports and is planning to expand its education and outreach programming.

Department of Cultural Affairs
Historic Preservation Division
P-1 Program Overview for FY26

Historic Preservation Division major activities:

New and Proposed State/National Register Listings

In Fiscal Year 2025, several long-term State and National Register projects were brought to completion. The Peter and Henriette Wyeth Hurd House and Studios (Lincoln County) was elevated to a National Historic Landmark. The two-year effort to list the Fort Wingate Indian School (McKinley County) was listed in the State Register of Cultural Properties in June 2025. Most recently, the University Heights neighborhood in Nob Hill (Bernalillo County) was listed in the State Register and soon the National Register. This sprawling residential area south of the University of New Mexico is among the largest historic districts in the state with roughly 800 historic houses. In December 2025, the New Mexico Territorial and State Capitol, also known as the Bataan Building (Santa Fe County), was listed in the State and National Registers. The capitol is significant because of its role in state government from 1900 to 1966, and because it includes several important architectural styles. The State and National Register programs also listed the Albuquerque Public Library - Special Collections (Bernalillo County), the owner-built Franklin MacFie House (Rio Arriba County), the Arch and Ola Hurley House (Quay County), and the Orogrande School in south Otero County.

In August 2025, HPD will present the Mogollon Cemetery to the Cultural Properties Review Committee for listing in the State Register of Cultural Properties. Staff at HPD worked with local sponsors from the community, staff from the Gila National Forest, and National Forest staff at the regional office in Albuquerque. The cemetery is significant because it tells the history of the Mogollon community, and because it includes outstanding examples of homemade and commercial grave markers.

State and Federal Compliance Program

For FY 2024, the division received 2114 requests for review under state preservation laws or Section 106 of the National Historic Preservation Act. HPD's review rate is 95% and the average number of review days is 13 days, well under the 30-day review period set in state and federal regulation. The division's efficiency rate is one of the criteria the National Park Service uses to determine the amount of federal aid it receives.

Significant Historic Preservation Projects

Several significant projects are underway. HPD staff is working with DCA Historic Sites on a number of building rehabilitation projects including extensive rehabilitation of the Taylor-

Mesilla Historic Site to open the house as a public museum; Los Luceros Hacienda exterior rehabilitation; Coronado Visitor Center interior and exterior; and multiple projects for buildings at Fort Stanton and Lincoln Historic Sites.

HPD is also working with Eddy County staff and an architecture firm on plans for the exterior rehabilitation of the NM State Register-listed Eddy County Courthouse. The courthouse was constructed in 1938 and is an excellent example of the Spanish Pueblo Revival style. The project work includes restuccoing, repairing historic wood architectural features, repairing historic wood and steel casement windows, and repairing parapets.

HPD staff worked with the US General Services Administration on the exterior rehabilitation and roof replacement for the Santiago Campos US Courthouse in Santa Fe. The current roof has deteriorated and caused water damage. The project will replace the roof and repair damaged corbels and prevent further water damage to the interior.

Broadband projects continue to be a large portion of our work. HPD is cooperating with several broadband providers who are utilizing federal funding through the Rural Utilities Service and the National Telecommunications Information Administration and the New Mexico Office of Broadband Access and Expansion.

The State Historic Preservation Officer is a signatory on the Memorandum of Agreement (MOA) for the Los Alamos National Laboratory Electrical Power Capacity Upgrade Project. The MOA was executed after eight months of consultation meetings between the National Nuclear Security Administration, Department of Energy, Pueblo of Tesuque, Pueblo of San Ildefonso, Pueblo of San Felipe, Pueblo of Jemez, Pueblo of Cochiti, Northern Rio Grande National Heritage Area, and the County of Santa Fe.

Consultations ongoing for FY26 include a programmatic agreement with Holloman Air Force Base for their new high speed test track, a transfer of title from the Bureau of Reclamation to the Middle Rio Grande Conservancy District, and ongoing disaster recovery with FEMA.

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 535,000 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, tribal governments, 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 FY25, the division began a two-year development cycle to design and build a Public Portal that will interface with the NMCRIS while maintaining the confidentiality of the information stored in

the database. This new component will permit public users to submit consultation and informational requests to NM HPD online. Submitters will be issued a tracking number allowing them to monitor the status of requests throughout the project lifecycle. At the same time, NM HPD will be able to more efficiently manage these requests through the use of customized dashboards built into the NMCRIS. The public portal will also significantly broaden the utility of the NMCRIS within NM HPD's larger business operations by providing a platform for the submission and management of tax credit applications, state register nominations, permit applications, and grant applications. Project submitters will be able to attach digital copies of these applications as well as associated photos, maps, and other files.

Launch of the NMCRIS Public Portal is tentatively scheduled for January 1, 2026. Following its successful deployment, NM HPD will initiate the final development cycle for this series of NMCRIS upgrades. Final phase goals include fine-tuning of the user interface based upon user feedback, the addition of enhanced data layers to the Map Service, and tighter integration of the Public Portal with the other components of the NMCRIS application. Completion of the final phase is expected at end of calendar year 2026 or early 2027.

SiteWatch Program

Additional improvements to the SiteWatch Online Database (SWORD), developed in FY 24, were initiated in June 2025 as part of the NMCRIS upgrades and HPD's efforts to streamline reporting. As a result, reporting on the number of volunteer hours and mileage is faster and much more accurate. In FY25, 66 SiteWatch stewards donated 1,596.9 hours and drove 19,767.8 miles in activities including: community meetings, site monitoring trips, the SiteWatch annual meeting, and special projects including trail and site maintenance. Visits occurred at 65 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), Archaeological Conservancy, and Mesa Prieta Petroglyphs. In February 2025, HPD held the SiteWatch annual meeting at the UNM Hibben Center, where 75 participants heard lectures and received awards for their contributions to the program. In FY 26, additional enhancements to SWORD will be finalized to improve the user experience.

Official Historic Markers Program

Over the past year, nine new or revised historic markers have been approved. In addition to continuing the important work set forth by the 2006 New Mexico Historic Women Marker Initiative, HPD staff and the Cultural Properties Review Committee are striving to incorporate the state's Indigenous communities and voices into the process of approving new markers and revising existing markers. So far, approximately a dozen tribal entities have been contacted for their feedback regarding nearly 20 markers.

State Income Tax Credit Program

Over the past year, the Cultural Properties Review Committee has approved eligible expenses for 35 rehabilitation projects amounting to $773,650.06 for a total of $386,825.08 in tax credits for

users of the New Mexico State Income Tax Credit for Preservation of Cultural Property program. Residential homeowners continue to comprise most users of the program.

Certified Local Governments

HPD must set aside 10% of its annual Historic Preservation Fund (HPF) allocation for grants to certified local governments (CLGs) every year. A certified local government (CLG) is a local government whose preservation program has been certified pursuant to Section 101(c) of the National Historic Preservation Act. Using HPF FY23 funds, grants were awarded to the City of Albuquerque, the City of Santa Fe, and to the Town of Taos for preservation projects that continued last year. In 2025, HPF FY24 funds were awarded to the Town of Taos, the Village of Santa Clara, and the Village of Columbus for preservation projects. As a requirement of the program, CLGs must be evaluated periodically and in 2025, Lincoln County and the City of Las Cruces were evaluated. In December of 2024, an online training program, featuring preservation basics, was held for CLG coordinators and commission members.

Cultural Properties Restoration Fund

Joint Powers Agreements and Purchase Orders were established for five projects awarded in the first year of the Cultural Properties Restoration Fund (CPRF) and four of the five are underway. The five projects include Albuquerque Railyards, Firehouse stabilization ($250,000), Silver City Waterworks ($250,000), the New Mexico State Land Office ($248,000) for the stabilization of four archaeological sites in the Dinetah region, the City of Santa Fe for the Main Library ($231,000), and the City of Deming ($20,000) for a window survey and historic preservation plan for the Deming Luna Mimbres Museum.

An HPD staff committee updated CPRF grant materials to streamline the application process for FY26 of the CPRF. Applications were due in March, and twenty applications were received. Eight projects were selected by Staff and the Cultural Properties Review Committee through a review process. They include: the Albuquerque Special Collections Library, roof repair/replacement ($250,000), Blackwater Draw, archaeological site stabilization ($10,181.21), Casa San Ysidro, Roof repair/replacement ($250,000), Hillsboro High School, adobe wall repair ($189,300), NHCC preservation study ($46,140), Salmon Ruins, stabilization ($75,000), Santa Fe Acequia Madre, Report/Research update ($150,000), and the University of New Mexico, Taos, Harwood Museum ($225,000). Funding for the CPRF was made possible through the Land of Enchantment Legacy Fund, which was signed by Governor Michelle Lujan Grisham in 2023 with additional historic investments made by the legislature in 2024 and 2025.

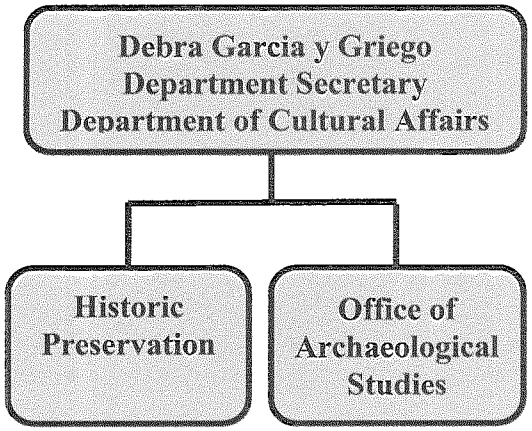
P537

S - 2

Agency Name: Department of Cultural Affairs
Program Name: Preservation

Business Unit: 50500
Program Code: P537

FY27 Budget Request
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)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	-------- FY 2027 Agency Request -------- Base	Expansion	Total
REVENUE								
111	General Fund Transfers	1,303.7	1,270.0	1,491.7	0.0	1,626.6	0.0	1,626.6
112	Other Transfers	1,134.0	1,252.2	1,572.7	0.0	1,735.0	0.0	1,735.0
120	Federal Revenues	1,649.4	1,089.8	3,046.8	0.0	1,206.0	0.0	1,206.0
130	Other Revenues	1,195.5	1,289.7	1,415.1	0.0	1,350.0	0.0	1,350.0
REVENUE, TRANSFERS		**5,282.6**	**4,901.6**	**7,526.3**	**0.0**	**5,917.6**	**0.0**	**5,917.6**
REVENUE		**5,282.6**	**4,901.6**	**7,526.3**	**0.0**	**5,917.6**	**0.0**	**5,917.6**
EXPENSE								
200	Personal services and employee benefits	3,052.1	2,968.9	3,340.1	3,851.3	3,458.7	0.0	3,458.7
300	Contractual services	694.0	248.1	1,164.0	0.0	218.7	0.0	218.7
400	Other	1,536.5	1,242.6	3,022.2	0.0	2,240.2	0.0	2,240.2
EXPENDITURES		**5,282.6**	**4,459.6**	**7,526.3**	**3851.34**	**5,917.6**	**0.0**	**5,917.6**
EXPENSE		**5,282.6**	**4,459.6**	**7,526.3**	**3851.34**	**5,917.6**	**0.0**	**5,917.6**
FTE POSITIONS								
810	Permanent	14.00	0.00	14.00	38.00	14.00	0.00	14.00
820	Term	24.00	0.00	24.00	0.00	20.00	0.00	20.00
830	Temporary	0.00	0.00	2.00	0.00	0.00	0.00	0.00
FTEs		**38.00**	**0.00**	**40.00**	**38.00**	**34.00**	**0.00**	**34.00**
FTE POSITIONS		**38.00**	**0.00**	**40.00**	**38.00**	**34.00**	**0.00**	**34.00**

Preservation

BU	PCode	Department	Fund
50500	P537	000000	19300

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

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	-------- FY 2027 Agency Request -------- Base	Expansion	Total
REVENUE								
111	General Fund Transfers	1,303.7	1,270.0	1,491.7	0.0	1,626.6	0.0	1,626.6
112	Other Transfers	1,134.0	1,252.2	1,572.7	0.0	1,735.0	0.0	1,735.0
120	Federal Revenues	1,649.4	1,089.8	3,046.8	0.0	1,206.0	0.0	1,206.0
130	Other Revenues	1,195.5	1,289.7	1,415.1	0.0	1,350.0	0.0	1,350.0
REVENUE, TRANSFERS		**5,282.6**	**4,901.6**	**7,526.3**	**0.0**	**5,917.6**	**0.0**	**5,917.6**
REVENUE		**5,282.6**	**4,901.6**	**7,526.3**	**0.0**	**5,917.6**	**0.0**	**5,917.6**
EXPENSE								
200	Personal services and employee benefits	3,052.1	2,968.9	3,340.1	3,851.3	3,458.7	0.0	3,458.7
300	Contractual services	694.0	248.1	1,164.0	0.0	218.7	0.0	218.7
400	Other	1,536.5	1,242.6	3,022.2	0.0	2,240.2	0.0	2,240.2
EXPENDITURES		**5,282.6**	**4,459.6**	**7,526.3**	**3851.34**	**5,917.6**	**0.0**	**5,917.6**
EXPENSE		**5,282.6**	**4,459.6**	**7,526.3**	**3851.34**	**5,917.6**	**0.0**	**5,917.6**
FTE POSITIONS								
810	Permanent	14.00	0.00	14.00	38.00	14.00	0.00	14.00
820	Term	24.00	0.00	24.00	0.00	20.00	0.00	20.00
830	Temporary	0.00	0.00	2.00	0.00	0.00	0.00	0.00
FTEs		**38.00**	**0.00**	**40.00**	**38.00**	**34.00**	**0.00**	**34.00**
FTE POSITIONS		**38.00**	**0.00**	**40.00**	**38.00**	**34.00**	**0.00**	**34.00**

Preservation

BU	PCode	Department
50500	P537	4100000000-50500

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	-------- FY 2027 Agency Request -------- Base	Expansion	Total
		0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENSE								
200	Personal services and employee benefits	947.9	1,125.5	1,188.7	1,662.2	1,228.5	0.0	1,228.5
300	Contractual services	111.3	3.9	111.3	0.0	14.0	0.0	14.0
400	Other	150.2	294.3	220.9	0.0	281.1	0.0	281.1
EXPENDITURES		**1,209.4**	**1,423.8**	**1,520.9**	**1662.21**	**1,523.6**	**0.0**	**1,523.6**
EXPENSE		**1,209.4**	**1,423.8**	**1,520.9**	**1662.21**	**1,523.6**	**0.0**	**1,523.6**
FTE POSITIONS								
810	Permanent	4.00	0.00	4.00	18.00	4.00	0.00	4.00
820	Term	12.00	0.00	12.00	0.00	10.00	0.00	10.00
830	Temporary	0.00	0.00	2.00	0.00	0.00	0.00	0.00
FTEs		**16.00**	**0.00**	**18.00**	**18.00**	**14.00**	**0.00**	**14.00**
FTE POSITIONS		**16.00**	**0.00**	**18.00**	**18.00**	**14.00**	**0.00**	**14.00**

Preservation

BU	PCode	Department
50500	P537	7000000000-50500

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	-------- FY 2027 Agency Request -------- Base	Expansion	Total
		0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENSE								
200	Personal services and employee benefits	2,104.2	1,843.4	2,137.0	2,189.1	2,230.2	0.0	2,230.2
300	Contractual services	582.7	244.1	1,052.7	0.0	204.7	0.0	204.7
400	Other	386.3	948.2	2,801.3	0.0	1,959.1	0.0	1,959.1
EXPENDITURES		**3,073.2**	**3,035.8**	**5,991.0**	**2189.13**	**4,394.0**	**0.0**	**4,394.0**
EXPENSE		**3,073.2**	**3,035.8**	**5,991.0**	**2189.13**	**4,394.0**	**0.0**	**4,394.0**
FTE POSITIONS								
810	Permanent	10.00	0.00	10.00	20.00	10.00	0.00	10.00
820	Term	12.00	0.00	12.00	0.00	10.00	0.00	10.00
FTEs		**22.00**	**0.00**	**22.00**	**20.00**	**20.00**	**0.00**	**20.00**
FTE POSITIONS		**22.00**	**0.00**	**22.00**	**20.00**	**20.00**	**0.00**	**20.00**

Preservation

BU	PCode	Department
50500	P537	000000

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	-------- FY 2027 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation	1,303.7	1,270.0	1,491.7	0.0	1,626.6	0.0	1,626.6
111	**General Fund Transfers**	**1,303.7**	**1,270.0**	**1,491.7**	**0.0**	**1,626.6**	**0.0**	**1,626.6**
425909	Other Services - Interagency	134.0	218.5	134.0	0.0	190.0	0.0	190.0
499905	Other Financing Sources	1,000.0	1,033.7	1,438.7	0.0	1,545.0	0.0	1,545.0
112	**Other Transfers**	**1,134.0**	**1,252.2**	**1,572.7**	**0.0**	**1,735.0**	**0.0**	**1,735.0**
451903	Federal Direct - Operating	1,452.3	1,083.4	3,046.8	0.0	1,206.0	0.0	1,206.0
451904	Federal Direct - Capital	197.1	6.4	0.0	0.0	0.0	0.0	0.0
120	**Federal Revenues**	**1,649.4**	**1,089.8**	**3,046.8**	**0.0**	**1,206.0**	**0.0**	**1,206.0**
405901	Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0
422902	Other Fees	351.2	483.0	400.0	0.0	483.0	0.0	483.0
424902	Other Intra State Services	0.0	6.5	0.0	0.0	0.0	0.0	0.0
425902	Other Services	829.3	799.0	1,000.0	0.0	850.0	0.0	850.0
475104	Other Gifts & Grants	15.0	0.0	15.0	0.0	15.0	0.0	15.0
496901	Miscellaneous Revenue	0.0	1.3	0.1	0.0	2.0	0.0	2.0
130	**Other Revenues**	**1,195.5**	**1,289.7**	**1,415.1**	**0.0**	**1,350.0**	**0.0**	**1,350.0**
TOTAL REVENUE		**5,282.6**	**4,901.6**	**7,526.3**	**0.0**	**5,917.6**	**0.0**	**5,917.6**
520100	Exempt Perm Positions P/T&F/T	247.2	216.3	257.0	368.0	257.0	0.0	257.0
520200	Term Positions	1,267.0	1,159.1	1,284.2	8.4	1,195.6	0.0	1,195.6
520300	Classified Perm Positions F/T	653.5	611.3	775.6	2,293.5	798.4	0.0	798.4
520500	Temporary Positions F/T & P/T	19.6	133.4	70.4	0.9	107.4	0.0	107.4
520600	Paid Unused Sick Leave	0.0	1.4	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	1.1	0.0	0.0	12.9	0.0	12.9
520800	Annl & Comp Paid At Separation	0.0	5.8	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	213.0	239.5	254.7	439.3	375.3	0.0	375.3
521200	Retirement Contributions	415.9	382.3	435.0	520.0	432.6	0.0	432.6
521300	F I C A	165.2	151.9	178.3	164.1	180.0	0.0	180.0
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	12.6	12.6	12.5	0.0	9.8	0.0	9.8
521500	Unemployment Comp Premium	5.1	5.0	3.9	0.0	3.9	0.0	3.9
521600	Employee Liability Ins Premium	9.5	9.5	22.9	0.0	39.9	0.0	39.9
521700	RHC Act Contributions	43.2	39.3	45.3	57.1	45.6	0.0	45.6
200	**Personal services and employee benefits**	**3,052.1**	**2,968.9**	**3,340.1**	**3,851.3**	**3,458.7**	**0.0**	**3,458.7**

535200	Professional Services	346.3	215.0	603.3	0.0	94.0	0.0	94.0
535300	Other Services	307.2	3.1	190.7	0.0	3.4	0.0	3.4
535309	Other Services - Interagency	40.5	9.1	30.0	0.0	31.0	0.0	31.0
535600	IT Services	0.0	20.8	340.0	0.0	90.3	0.0	90.3
300	**Contractual services**	**694.0**	**248.1**	**1,164.0**	**0.0**	**218.7**	**0.0**	**218.7**
542100	Employee I/S Mileage & Fares	21.0	0.0	24.0	0.0	4.0	0.0	4.0
542200	Employee I/S Meals & Lodging	20.5	99.1	54.5	0.0	101.7	0.0	101.7
542300	Brd & Comm Mbr Meals & Lodging	2.5	2.6	3.3	0.0	3.4	0.0	3.4
542310	Brd & Comm Mbr Mileage & Fares	0.7	1.0	7.0	0.0	3.0	0.0	3.0
542500	Transp - Fuel & Oil	7.1	8.2	10.7	0.0	11.8	0.0	11.8
542600	Transp - Parts & Supplies	2.0	0.0	3.0	0.0	0.2	0.0	0.2
542700	Transp - Transp Insurance	0.1	0.1	0.4	0.0	0.2	0.0	0.2
542800	State Transp Pool Charges	20.0	20.0	24.1	0.0	26.5	0.0	26.5
543200	Maint - Furn, Fixt, Equipment	12.7	2.6	12.7	0.0	7.0	0.0	7.0
543300	Maint - Buildings & Structures	0.0	0.2	0.0	0.0	0.2	0.0	0.2
543400	Maint - Property Insurance	49.6	49.5	57.2	0.0	51.5	0.0	51.5
543500	Maint - Supplies	0.3	0.2	3.1	0.0	2.1	0.0	2.1
543820	Maintenance IT	8.4	0.0	9.3	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	21.6	14.8	24.6	0.0	24.5	0.0	24.5
544000	Supply Inventory IT	37.2	20.9	61.2	0.0	56.4	0.0	56.4
544100	Supplies-Office Supplies	19.6	12.6	34.8	0.0	13.8	0.0	13.8
544200	Supplies-Medical,Lab,Personal	1.1	0.0	1.1	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	3.0	5.5	4.0	0.0	5.2	0.0	5.2
544800	Supplies-Education&Recreation	0.0	2.4	3.3	0.0	2.5	0.0	2.5
544900	Supplies-Inventory Exempt	3.9	2.2	17.9	0.0	12.8	0.0	12.8
545600	Reporting & Recording	0.8	0.2	0.8	0.0	0.2	0.0	0.2
545700	ISD Services	20.8	22.3	25.9	0.0	37.9	0.0	37.9
545710	DOIT HCM Assessment Fees	13.3	12.5	14.1	0.0	13.8	0.0	13.8
545900	Printing & Photo Services	8.4	3.1	6.3	0.0	4.1	0.0	4.1
546100	Postage & Mail Services	8.0	0.0	8.0	0.0	3.0	0.0	3.0
546400	Rent Of Land & Buildings	1.3	82.5	1.3	0.0	33.8	0.0	33.8
546409	Rent Expense - Interagency	13.0	0.0	13.0	0.0	6.5	0.0	6.5
546500	Rent Of Equipment	6.6	9.3	8.5	0.0	10.3	0.0	10.3
546610	DOIT Telecommunications	45.1	45.1	47.1	0.0	53.0	0.0	53.0
546700	Subscriptions/Dues/License Fee	9.2	9.6	9.2	0.0	9.4	0.0	9.4
546709	Subscription & Due Interagency	1.0	0.0	1.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	5.0	1.3	5.4	0.0	4.6	0.0	4.6
546900	Advertising	5.5	0.2	6.5	0.0	7.0	0.0	7.0

547400	Grants To Local Governments	164.2	56.8	855.7	0.0	135.0	0.0	135.0
547440	Grants To Other Entities	1,000.0	751.3	1,658.2	0.0	1,580.0	0.0	1,580.0
547900	Miscellaneous Expense	0.0	2.2	0.0	0.0	1.0	0.0	1.0
548300	Information Tech Equipment	0.0	0.0	0.0	0.0	5.5	0.0	5.5
549600	Employee O/S Mileage & Fares	3.0	0.8	5.0	0.0	5.0	0.0	5.0
549700	Employee O/S Meals & Lodging	0.0	3.4	0.0	0.0	3.3	0.0	3.3
400	**Other**	**1,536.5**	**1,242.6**	**3,022.2**	**0.0**	**2,240.2**	**0.0**	**2,240.2**
TOTAL EXPENSE		**5,282.6**	**4,459.6**	**7,526.3**	**3,851.3**	**5,917.6**	**0.0**	**5,917.6**
810	Permanent	14.00	0.00	14.00	38.00	14.00	0.00	14.00
810	**Permanent**	**14.00**	**0.00**	**14.00**	**38.00**	**14.00**	**0.00**	**14.00**
820	Term	24.00	0.00	24.00	0.00	20.00	0.00	20.00
820	**Term**	**24.00**	**0.00**	**24.00**	**0.00**	**20.00**	**0.00**	**20.00**
TOTAL FTE POSITIONS		**38.00**	**0.00**	**38.00**	**38.00**	**34.00**	**0.00**	**34.00**

Preservation

BU	PCode	Department
50500	P537	4100000000-50500

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	-------- FY 2027 Agency Request -------- Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	123.6	123.5	128.5	239.0	128.5	0.0	128.5
520200	Term Positions	391.3	504.3	497.3	3.1	450.5	0.0	450.5
520300	Classified Perm Positions F/T	139.6	66.3	166.8	935.6	173.4	0.0	173.4
520500	Temporary Positions F/T & P/T	19.6	133.4	70.4	0.9	107.4	0.0	107.4
520600	Paid Unused Sick Leave	0.0	0.7	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	0.9	0.0	0.0	2.1	0.0	2.1
520800	Annl & Comp Paid At Separation	0.0	5.8	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	68.7	70.8	81.2	148.9	119.5	0.0	119.5
521200	Retirement Contributions	129.2	133.6	148.2	235.5	144.0	0.0	144.0
521300	F I C A	51.3	61.4	64.2	72.4	65.4	0.0	65.4
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	5.2	5.2	5.3	0.0	4.1	0.0	4.1
521500	Unemployment Comp Premium	2.1	2.1	1.7	0.0	1.6	0.0	1.6
521600	Employee Liability Ins Premium	3.9	3.9	9.6	0.0	16.4	0.0	16.4
521700	RHC Act Contributions	13.3	13.5	15.4	26.9	15.5	0.0	15.5
200	**Personal services and employee benefits**	**947.9**	**1,125.5**	**1,188.7**	**1,662.2**	**1,228.5**	**0.0**	**1,228.5**
535200	Professional Services	91.3	0.0	91.3	0.0	10.0	0.0	10.0
535300	Other Services	20.0	2.9	20.0	0.0	3.0	0.0	3.0
535309	Other Services - Interagency	0.0	1.0	0.0	0.0	1.0	0.0	1.0
300	**Contractual services**	**111.3**	**3.9**	**111.3**	**0.0**	**14.0**	**0.0**	**14.0**
542100	Employee I/S Mileage & Fares	20.0	0.0	22.0	0.0	2.5	0.0	2.5
542200	Employee I/S Meals & Lodging	15.8	95.7	49.0	0.0	97.7	0.0	97.7
542300	Brd & Comm Mbr Meals & Lodging	0.0	0.1	0.0	0.0	0.1	0.0	0.1
542500	Transp - Fuel & Oil	5.0	7.6	8.0	0.0	9.1	0.0	9.1
542600	Transp - Parts & Supplies	2.0	0.0	3.0	0.0	0.2	0.0	0.2
542700	Transp - Transp Insurance	0.0	0.0	0.2	0.0	0.1	0.0	0.1
542800	State Transp Pool Charges	14.1	14.1	16.0	0.0	17.6	0.0	17.6
543200	Maint - Furn, Fixt, Equipment	5.0	0.8	5.0	0.0	2.0	0.0	2.0
543300	Maint - Buildings & Structures	0.0	0.2	0.0	0.0	0.2	0.0	0.2
543400	Maint - Property Insurance	20.4	20.4	24.1	0.0	21.2	0.0	21.2
543500	Maint - Supplies	0.1	0.1	0.1	0.0	0.1	0.0	0.1
543820	Maintenance IT	1.8	0.0	1.8	0.0	0.0	0.0	0.0

543830	IT HW/SW Agreements	7.0	8.5	10.0	0.0	9.9	0.0	9.9
544000	Supply Inventory IT	0.5	8.8	10.9	0.0	12.0	0.0	12.0
544100	Supplies-Office Supplies	2.2	3.6	6.1	0.0	3.8	0.0	3.8
544200	Supplies-Medical,Lab,Personal	1.1	0.0	1.1	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	3.0	3.7	4.0	0.0	3.7	0.0	3.7
544800	Supplies-Education&Recreation	0.0	0.0	3.3	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	0.0	0.7	2.1	0.0	0.7	0.0	0.7
545600	Reporting & Recording	0.8	0.2	0.8	0.0	0.2	0.0	0.2
545700	ISD Services	8.9	7.1	8.6	0.0	12.1	0.0	12.1
545710	DOIT HCM Assessment Fees	5.4	5.2	5.9	0.0	5.7	0.0	5.7
545900	Printing & Photo Services	8.0	1.9	5.3	0.0	1.9	0.0	1.9
546400	Rent Of Land & Buildings	0.0	82.5	0.0	0.0	32.5	0.0	32.5
546500	Rent Of Equipment	0.0	3.0	1.9	0.0	3.0	0.0	3.0
546610	DOIT Telecommunications	26.3	27.2	28.9	0.0	31.9	0.0	31.9
546700	Subscriptions/Dues/License Fee	0.0	0.1	0.0	0.0	0.2	0.0	0.2
546709	Subscription & Due Interagency	1.0	0.0	1.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	0.3	0.2	0.3	0.0	1.5	0.0	1.5
546900	Advertising	1.5	0.0	1.5	0.0	2.0	0.0	2.0
547900	Miscellaneous Expense	0.0	0.0	0.0	0.0	1.0	0.0	1.0
548300	Information Tech Equipment	0.0	0.0	0.0	0.0	5.5	0.0	5.5
549700	Employee O/S Meals & Lodging	0.0	2.7	0.0	0.0	2.7	0.0	2.7
400	**Other**	**150.2**	**294.3**	**220.9**	**0.0**	**281.1**	**0.0**	**281.1**
TOTAL EXPENSE		**1,209.4**	**1,423.8**	**1,520.9**	**1,662.2**	**1,523.6**	**0.0**	**1,523.6**
810	Permanent	4.00	0.00	0.00	18.00	4.00	0.00	4.00
810	**Permanent**	**4.00**	**0.00**	**0.00**	**18.00**	**4.00**	**0.00**	**4.00**
820	Term	12.00	0.00	0.00	0.00	10.00	0.00	10.00
820	**Term**	**12.00**	**0.00**	**0.00**	**0.00**	**10.00**	**0.00**	**10.00**
TOTAL FTE POSITIONS		**16.00**	**0.00**	**0.00**	**18.00**	**14.00**	**0.00**	**14.00**

Preservation

BU	PCode	Department
50500	P537	7000000000-50500

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	-------- FY 2027 Agency Request -------- Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	123.6	92.8	128.5	129.0	128.5	0.0	128.5
520200	Term Positions	875.7	654.8	786.9	5.3	745.1	0.0	745.1
520300	Classified Perm Positions F/T	513.9	545.0	594.4	1,357.9	625.0	0.0	625.0
520600	Paid Unused Sick Leave	0.0	0.7	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	0.1	0.0	0.0	10.8	0.0	10.8
521100	Group Insurance Premium	144.3	168.7	173.5	290.4	255.8	0.0	255.8
521200	Retirement Contributions	286.7	248.7	286.8	284.5	288.6	0.0	288.6
521300	F I C A	113.9	90.5	114.1	91.7	114.6	0.0	114.6
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	7.4	7.4	7.2	0.0	5.7	0.0	5.7
521500	Unemployment Comp Premium	3.0	3.0	2.2	0.0	2.3	0.0	2.3
521600	Employee Liability Ins Premium	5.6	5.6	13.3	0.0	23.5	0.0	23.5
521700	RHC Act Contributions	29.9	25.9	29.9	30.3	30.1	0.0	30.1
200	**Personal services and employee benefits**	**2,104.2**	**1,843.4**	**2,137.0**	**2,189.1**	**2,230.2**	**0.0**	**2,230.2**
535200	Professional Services	255.0	215.0	512.0	0.0	84.0	0.0	84.0
535300	Other Services	287.2	0.2	170.7	0.0	0.4	0.0	0.4
535309	Other Services - Interagency	40.5	8.1	30.0	0.0	30.0	0.0	30.0
535600	IT Services	0.0	20.8	340.0	0.0	90.3	0.0	90.3
300	**Contractual services**	**582.7**	**244.1**	**1,052.7**	**0.0**	**204.7**	**0.0**	**204.7**
542100	Employee I/S Mileage & Fares	1.0	0.0	2.0	0.0	1.5	0.0	1.5
542200	Employee I/S Meals & Lodging	4.7	3.5	5.5	0.0	4.0	0.0	4.0
542300	Brd & Comm Mbr Meals & Lodging	2.5	2.5	3.3	0.0	3.3	0.0	3.3
542310	Brd & Comm Mbr Mileage & Fares	0.7	1.0	7.0	0.0	3.0	0.0	3.0
542500	Transp - Fuel & Oil	2.1	0.6	2.7	0.0	2.7	0.0	2.7
542600	Transp - Parts & Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	0.1	0.1	0.2	0.0	0.1	0.0	0.1
542800	State Transp Pool Charges	5.9	5.9	8.1	0.0	8.9	0.0	8.9
543200	Maint - Furn, Fixt, Equipment	7.7	1.9	7.7	0.0	5.0	0.0	5.0
543400	Maint - Property Insurance	29.2	29.2	33.1	0.0	30.3	0.0	30.3
543500	Maint - Supplies	0.2	0.2	3.0	0.0	2.0	0.0	2.0
543820	Maintenance IT	6.6	0.0	7.5	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	14.6	6.3	14.6	0.0	14.6	0.0	14.6

544000	Supply Inventory IT	36.7	12.1	50.3	0.0	44.4	0.0	44.4
544100	Supplies-Office Supplies	17.4	9.0	28.7	0.0	10.0	0.0	10.0
544400	Supplies-Field Supplies	0.0	1.8	0.0	0.0	1.5	0.0	1.5
544800	Supplies-Education&Recreation	0.0	2.4	0.0	0.0	2.5	0.0	2.5
544900	Supplies-Inventory Exempt	3.9	1.5	15.8	0.0	12.1	0.0	12.1
545700	ISD Services	11.9	15.2	17.3	0.0	25.8	0.0	25.8
545710	DOIT HCM Assessment Fees	7.9	7.2	8.2	0.0	8.1	0.0	8.1
545900	Printing & Photo Services	0.4	1.1	1.0	0.0	2.2	0.0	2.2
546100	Postage & Mail Services	8.0	0.0	8.0	0.0	3.0	0.0	3.0
546400	Rent Of Land & Buildings	1.3	0.0	1.3	0.0	1.3	0.0	1.3
546409	Rent Expense - Interagency	13.0	0.0	13.0	0.0	6.5	0.0	6.5
546500	Rent Of Equipment	6.6	6.3	6.6	0.0	7.3	0.0	7.3
546610	DOIT Telecommunications	18.8	18.0	18.2	0.0	21.1	0.0	21.1
546700	Subscriptions/Dues/License Fee	9.2	9.5	9.2	0.0	9.2	0.0	9.2
546800	Employee Training & Education	4.7	1.2	5.1	0.0	3.1	0.0	3.1
546900	Advertising	4.0	0.2	5.0	0.0	5.0	0.0	5.0
547400	Grants To Local Governments	164.2	56.8	855.7	0.0	135.0	0.0	135.0
547440	Grants To Other Entities	0.0	751.3	1,658.2	0.0	1,580.0	0.0	1,580.0
547900	Miscellaneous Expense	0.0	2.2	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	3.0	0.8	5.0	0.0	5.0	0.0	5.0
549700	Employee O/S Meals & Lodging	0.0	0.6	0.0	0.0	0.6	0.0	0.6
400	**Other**	**386.3**	**948.2**	**2,801.3**	**0.0**	**1,959.1**	**0.0**	**1,959.1**
TOTAL EXPENSE		**3,073.2**	**3,035.8**	**5,991.0**	**2,189.1**	**4,394.0**	**0.0**	**4,394.0**
810	Permanent	10.00	0.00	0.00	20.00	10.00	0.00	10.00
810	**Permanent**	**10.00**	**0.00**	**0.00**	**20.00**	**10.00**	**0.00**	**10.00**
820	Term	12.00	0.00	0.00	0.00	10.00	0.00	10.00
820	**Term**	**12.00**	**0.00**	**0.00**	**0.00**	**10.00**	**0.00**	**10.00**
TOTAL FTE POSITIONS		**22.00**	**0.00**	**0.00**	**20.00**	**20.00**	**0.00**	**20.00**

P537

E - 4

Preservation

BU	PCode	Department
50500	P537	4100000000-50500

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

Fund	Account		2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
19300	520100	Exempt Perm Positions P/T&F/T	123.5	128.5	238.951	128.5	0.0	0.0	0.0	128.5	
19300	520200	Term Positions	504.3	497.3	3.115	0.0	450.5	0.0	0.0	450.5	Two Term positions deleted. Overall vacancy rate of 15 percent projected.
19300	520300	Classified Perm Positions F/T	66.3	166.8	935.616	173.4	0.0	0.0	0.0	173.4	Overall vacancy rate of 15 percent assumed.
19300	520500	Temporary Positions F/T & P/T	133.4	70.4	0.924	0.0	81.4	26.0	0.0	107.4	TEMP count varies based on level of contract archaeology projects.
19300	520600	Paid Unused Sick Leave	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	520700	Overtime & Other Premium Pay	0.9	0.0	0	0.0	2.1	0.0	0.0	2.1	
19300	520800	Annl & Comp Paid At Separation	5.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	521100	Group Insurance Premium	70.8	81.2	148.857	52.6	66.9	0.0	0.0	119.5	Reflects SB 376 health benefit changes.
19300	521200	Retirement Contributions	133.6	148.2	235.494	56.9	87.1	0.0	0.0	144.0	
19300	521300	F I C A	61.4	64.2	72.403	22.7	40.7	2.0	0.0	65.4	
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	5.2	5.3	0	4.1	0.0	0.0	0.0	4.1	
19300	521500	Unemployment Comp Premium	2.1	1.7	0	1.6	0.0	0.0	0.0	1.6	
19300	521600	Employee Liability Ins Premium	3.9	9.6	0	16.4	0.0	0.0	0.0	16.4	Reflects premium rate schedule.
19300	521700	RHC Act Contributions	13.5	15.4	26.85	5.9	9.1	0.5	0.0	15.5	
	200	**Personal services and employee benefits**	**1,125.5**	**1,188.7**	**1662.21**	**462.2**	**737.8**	**28.5**	**0.0**	**1,228.5**	
19300	542100	Employee I/S Mileage & Fares	0.0	22.0	0	0.0	0.0	2.5	0.0	2.5	
19300	542200	Employee I/S Meals & Lodging	95.7	49.0	0	6.2	38.5	53.0	0.0	97.7	Additional travel in support of the Office of Archaeological Study
19300	542300	Brd & Comm Mbr Meals & Lodging	0.1	0.0	0	0.1	0.0	0.0	0.0	0.1	
19300	542500	Transp - Fuel & Oil	7.6	8.0	0	1.3	4.0	3.8	0.0	9.1	Additional fuel costs due to additional travel in support of the Office of Archaeological Study
19300	542600	Transp - Parts & Supplies	0.0	3.0	0	0.2	0.0	0.0	0.0	0.2	
19300	542700	Transp - Transp Insurance	0.0	0.2	0	0.1	0.0	0.0	0.0	0.1	
19300	542800	State Transp Pool Charges	14.1	16.0	0	17.6	0.0	0.0	0.0	17.6	Increased GSD Rates for Motor Pool
19300	543200	Maint - Furn, Fixt, Equipment	0.8	5.0	0	2.0	0.0	0.0	0.0	2.0	
19300	543300	Maint - Buildings & Structures	0.2	0.0	0	0.2	0.0	0.0	0.0	0.2	
19300	543400	Maint - Property Insurance	20.4	24.1	0	21.2	0.0	0.0	0.0	21.2	
19300	543500	Maint - Supplies	0.1	0.1	0	0.1	0.0	0.0	0.0	0.1	
19300	543820	Maintenance IT	0.0	1.8	0	0.0	0.0	0.0	0.0	0.0	

19300	543830	IT HW/SW Agreements	8.5	10.0	0	0.0	4.5	5.4	0.0	9.9	
19300	544000	Supply Inventory IT	8.8	10.9	0	3.1	8.0	0.9	0.0	12.0	
19300	544100	Supplies-Office Supplies	3.6	6.1	0	3.0	0.8	0.0	0.0	3.8	
19300	544200	Supplies-Medical,Lab,Personal	0.0	1.1	0	0.0	0.0	0.0	0.0	0.0	
19300	544400	Supplies-Field Supplies	3.7	4.0	0	0.0	2.7	1.0	0.0	3.7	
19300	544800	Supplies-Education&Recreation	0.0	3.3	0	0.0	0.0	0.0	0.0	0.0	
19300	544900	Supplies-Inventory Exempt	0.7	2.1	0	0.0	0.0	0.7	0.0	0.7	
19300	545600	Reporting & Recording	0.2	0.8	0	0.0	0.0	0.2	0.0	0.2	
19300	545700	ISD Services	7.1	8.6	0	0.0	12.1	0.0	0.0	12.1	Increased DoIT Costs for ISD Services
19300	545710	DOIT HCM Assessment Fees	5.2	5.9	0	0.0	5.7	0.0	0.0	5.7	
19300	545900	Printing & Photo Services	1.9	5.3	0	1.9	0.0	0.0	0.0	1.9	
19300	546400	Rent Of Land & Buildings	82.5	0.0	0	0.0	0.0	32.5	0.0	32.5	
19300	546500	Rent Of Equipment	3.0	1.9	0	0.0	3.0	0.0	0.0	3.0	Additional rent of equipment costs in support of the Office of Archaeological Study (Copiers, water dispensers, etc.)
19300	546610	DOIT Telecommunications	27.2	28.9	0	0.0	31.9	0.0	0.0	31.9	Increased DoIT Costs for Telecommunications
19300	546700	Subscriptions/Dues/License Fee	0.1	0.0	0	0.2	0.0	0.0	0.0	0.2	
19300	546709	Subscription & Due Interagency	0.0	1.0	0	0.0	0.0	0.0	0.0	0.0	
19300	546800	Employee Training & Education	0.2	0.3	0	0.2	0.0	1.3	0.0	1.5	
19300	546900	Advertising	0.0	1.5	0	2.0	0.0	0.0	0.0	2.0	
19300	547900	Miscellaneous Expense	0.0	0.0	0	0.0	0.0	1.0	0.0	1.0	
19300	548300	Information Tech Equipment	0.0	0.0	0	0.0	0.0	5.5	0.0	5.5	
19300	549700	Employee O/S Meals & Lodging	2.7	0.0	0	0.0	0.0	2.7	0.0	2.7	Additional travel in support of the Office of Archaeological Study
	400	**Other**	**294.3**	**220.9**	**0**	**59.4**	**111.2**	**110.5**	**0.0**	**281.1**	
TOTAL EXPENSE			**1,419.9**	**1,409.6**	**1662.21**	**521.6**	**849.0**	**139.0**	**0.0**	**1,509.6**	

Preservation

BU	PCode	Department
50500	P537	7000000000-50500

State of New Mexico

E4 DeptID Detail

(Dollars in Thousands)

Fund	Account		2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
19300	520100	Exempt Perm Positions P/T&F/T	92.8	128.5	129.031	128.5	0.0	0.0	0.0	128.5	
19300	520200	Term Positions	654.8	786.9	5.279	0.0	192.4	28.4	524.3	745.1	Two Term positions deleted. Overall vacancy rate of 10 percent assumed for Preservation.
19300	520300	Classified Perm Positions F/T	545.0	594.4	1357.902	554.3	0.0	0.0	70.7	625.0	Overall vacancy rate of 10 percent assumed for Preservation.
19300	520600	Paid Unused Sick Leave	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	520700	Overtime & Other Premium Pay	0.1	0.0	0	4.7	1.0	0.0	5.1	10.8	
19300	521100	Group Insurance Premium	168.7	173.5	290.445	98.6	19.7	3.4	134.1	255.8	Reflects SB 376 health benefit changes.
19300	521200	Retirement Contributions	248.7	286.8	284.517	130.5	37.2	5.5	115.4	288.6	
19300	521300	F I C A	90.5	114.1	91.685	51.9	14.8	2.1	45.8	114.6	
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	7.4	7.2	0	5.7	0.0	0.0	0.0	5.7	
19300	521500	Unemployment Comp Premium	3.0	2.2	0	2.3	0.0	0.0	0.0	2.3	
19300	521600	Employee Liability Ins Premium	5.6	13.3	0	23.5	0.0	0.0	0.0	23.5	Reflects rate schedule.
19300	521700	RHC Act Contributions	25.9	29.9	30.271	13.6	3.9	0.6	12.0	30.1	
	200	**Personal services and employee benefits**	**1,843.4**	**2,137.0**	**2189.13**	**1,013.8**	**269.0**	**40.0**	**907.4**	**2,230.2**	
19300	542100	Employee I/S Mileage & Fares	0.0	2.0	0	0.0	0.0	0.0	1.5	1.5	
19300	542200	Employee I/S Meals & Lodging	3.5	5.5	0	0.0	0.0	0.0	4.0	4.0	
19300	542300	Brd & Comm Mbr Meals & Lodging	2.5	3.3	0	3.3	0.0	0.0	0.0	3.3	
19300	542310	Brd & Comm Mbr Mileage & Fares	1.0	7.0	0	3.0	0.0	0.0	0.0	3.0	
19300	542500	Transp - Fuel & Oil	0.6	2.7	0	0.0	0.0	0.0	2.7	2.7	
19300	542600	Transp - Parts & Supplies	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	542700	Transp - Transp Insurance	0.1	0.2	0	0.1	0.0	0.0	0.0	0.1	
19300	542800	State Transp Pool Charges	5.9	8.1	0	8.9	0.0	0.0	0.0	8.9	
19300	543200	Maint - Furn, Fixt, Equipment	1.9	7.7	0	0.0	0.0	0.0	5.0	5.0	
19300	543400	Maint - Property Insurance	29.2	33.1	0	28.5	1.8	0.0	0.0	30.3	
19300	543500	Maint - Supplies	0.2	3.0	0	0.0	2.0	0.0	0.0	2.0	
19300	543820	Maintenance IT	0.0	7.5	0	0.0	0.0	0.0	0.0	0.0	
19300	543830	IT HW/SW Agreements	6.3	14.6	0	1.6	7.0	0.0	6.0	14.6	
19300	544000	Supply Inventory IT	12.1	50.3	0	8.3	28.1	0.0	8.0	44.4	
19300	544100	Supplies-Office Supplies	9.0	28.7	0	0.0	3.0	0.0	7.0	10.0	
19300	544400	Supplies-Field Supplies	1.8	0.0	0	0.0	1.0	0.0	0.5	1.5	

19300	544800	Supplies-Education&Recreation	2.4	0.0	0	0.0	0.0	0.0	2.5	2.5	Educational materials & supplies in support of exhibitions and educational programs.
19300	544900	Supplies-Inventory Exempt	1.5	15.8	0	0.0	7.1	0.0	5.0	12.1	
19300	545700	ISD Services	15.2	17.3	0	25.8	0.0	0.0	0.0	25.8	Increased DoIT Costs for ISD Services
19300	545710	DOIT HCM Assessment Fees	7.2	8.2	0	8.1	0.0	0.0	0.0	8.1	
19300	545900	Printing & Photo Services	1.1	1.0	0	0.0	0.0	0.0	2.2	2.2	Increase printing costs in support of exhibitions and educational programs.
19300	546100	Postage & Mail Services	0.0	8.0	0	0.0	0.0	0.0	3.0	3.0	
19300	546400	Rent Of Land & Buildings	0.0	1.3	0	0.0	0.0	0.0	1.3	1.3	
19300	546409	Rent Expense - Interagency	0.0	13.0	0	0.0	0.0	0.0	6.5	6.5	
19300	546500	Rent Of Equipment	6.3	6.6	0	0.0	1.8	0.0	5.5	7.3	
19300	546610	DOIT Telecommunications	18.0	18.2	0	1.6	19.5	0.0	0.0	21.1	Increased DoIT Costs for Telecommunications
19300	546700	Subscriptions/Dues/License Fee	9.5	9.2	0	0.0	0.0	0.0	9.2	9.2	
19300	546800	Employee Training & Education	1.2	5.1	0	0.0	0.0	0.0	3.1	3.1	
19300	546900	Advertising	0.2	5.0	0	0.0	0.0	0.0	5.0	5.0	
19300	547400	Grants To Local Governments	56.8	855.7	0	0.0	0.0	0.0	135.0	135.0	
19300	547440	Grants To Other Entities	751.3	1,658.2	0	0.0	0.0	1,545.0	35.0	1,580.0	Land of Enchantment Legacy Fund
19300	547900	Miscellaneous Expense	2.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	549600	Employee O/S Mileage & Fares	0.8	5.0	0	0.0	0.0	0.0	5.0	5.0	
19300	549700	Employee O/S Meals & Lodging	0.6	0.0	0	0.0	0.0	0.0	0.6	0.6	
	400	**Other**	**948.2**	**2,801.3**	**0**	**89.2**	**71.3**	**1,545.0**	**253.6**	**1,959.1**	
	TOTAL EXPENSE		**2,791.7**	**4,938.3**	**2189.13**	**1,103.0**	**340.3**	**1,585.0**	**1,161.0**	**4,189.3**	

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E - 5

Preservation

BU	PCode	Department
50500	P537	4100000000-50500

E5 Contract by DeptID Detail

(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2027 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
19300	535200	Professional Services	1000		0.0	0.0	1.0	9.0	0.0	10.0	Archaeological Investigations (see attached)
19300	535300	Other Services	1000		2.9	1.0	0.0	2.0	0.0	3.0	Curation Services (see attached)
19300	535309	Other Services - Interagenc	1001		1.0	1.0	0.0	0.0	0.0	1.0	Access to NMCRIS Database (see attached)
	TOTAL EXPENSE				**3.9**	**2.0**	**1.0**	**11.0**	**0.0**	**14.0**	

Preservation

BU	PCode	Department
50500	P537	7000000000-50500

E5 Contract by DeptID Detail

(Dollars in Thousands)

						FY 2027 Agency Request					
Fund	Account		#	Contract Purpose	Actuals	GF	OSF	ISF/IAT	FF	Total	Justification
19300	535200	Professional Services	1000		215.0	0.0	69.0	0.0	15.0	84.0	Burial Plan, Temporary Staff Services, NMCRIS (see attached)
19300	535300	Other Services	1000		0.2	0.0	0.4	0.0	0.0	0.4	Shredding Destruction Services (see attached)
19300	535309	Other Services - Interagenc	1000		8.1	0.0	0.0	0.0	30.0	30.0	Unmarked Human Burial Services (see attached)
19300	535600	IT Services	1000		20.8	0.0	90.3	0.0	0.0	90.3	NMCRIS (see attached)
	TOTAL EXPENSE				**244.1**	**0.0**	**159.7**	**0.0**	**45.0**	**204.7**	

FY27 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	FY25 Actuals					FY26 OPERATING BUDGET					FY27 APPROPRIATION REQUEST				
				GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL
535200 Professional Service								-					-					-
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		1.0	9.0		10.0
Burial Plan SWCA Inc. (Consulting Services)	Professional Services required by the Historic Preservation Division to to help facilitate the division in meeting its mission.	70-HPD	535200					-				30.0	30.0				15.0	15.0
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 acadmeic research in New Mexico.	70-HPD	535200/535600				86.6	86.6					-					-
RESPEC Inc. (NMCRIS System Maintenance & Support)		70-HPD	535200				41.6	41.6			10.4	49.3	59.7					-
Bataan Building Research (Arizona Historical Research)		70-HPD	535200				5.7	5.7					-					-
ATA Services (Conference Planner/Coordinator)		70-HPD	535200				23.1	23.1					-					-
Deni Joanne Seymour (Presenter/Sepeaker for Annual Sitewatch Program)		70-HPD	535200				0.3	0.3					-					-
Temporary Staff Services	Temporary Staffing Services for HPD's Archaeological Records Management Section (ARMS) as well as administrative support.	70-HPD	535200		30.4	27.0	-	57.4		62.2	0.1		62.3		69.0			69.0
John Scott Geister	Live Entertainment for the 2025 Heritage Preservation Awards	70-HPD	535200				0.3	0.3					-					-
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	535200					-				360.0	360.0					-
TOTAL - 535200 Professional Service				-	30.4	27.0	157.6	215.0	40.0	103.1	20.9	439.3	603.3	-	70.0	9.0	15.0	94.0
								-					-					-
535300 Other Services								-					-					-
Curation Services	Curation Services required for the Office of Archaeological Studies	41-OAS	535300					-		20.0			20.0	1.0		2.0		3.0
Chemical Disposal	Labor, supplies/materials and equipment to pack up and transport and dispose of chemicals	41-OAS	535300		2.9			2.9					-					-
Service Contracts in Support of National Park Service Grant (P24AS00506)		70-HPD	535300					-				170.7	170.7					-
Shredding/Document Destruction Services at the DCA HPD ARMS location		70-HPD	535300			0.2		0.2					-		0.4			0.4
								-					-					-
TOTAL - 535300 Other Services				-	2.9	0.2	-	3.1		20.0	-	170.7	190.7	1.0	0.4	2.0	-	3.4
535309 Other Services - Interagency																		
OAS to HPD (Access to NMCRIS Database)	NMCRIS Database Access	41-OAS	535309			1.0		1.0					-	1.0				1.0
Unmarked Human Burial Services / OAS Agreement	Unmarked Human Burial Services per agreement with DCA's Office of Archaeological Studies to help facilitiate the Historic Preservation Division in meeting its mission.	70-HPD	535309				8.1	8.1			30.0		30.0				30.0	30.0
								-					-					-
TOTAL - 535309 Other Services - Interagency				-	-	1.0	8.1	9.1	-	-	30.0	-	30.0	1.0	-	-	30.0	31.0
								-					-					-
535600 Information Technology Services								-					-					-
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 acadmeic research in New Mexico.	70-HPD	535200/535600	-	-	10.4	10.4	20.8				340.0	340.0		90.3			90.3
								-					-					-
TOTAL - 535600 Information Technology Services				-	-	10.4	10.4	20.8	-	-	-	340.0	340.0	-	90.3	-	-	90.3
								-					-					-
TOTAL				-	33.3	38.6	176.1	248.0	40.0	123.1	50.9	950.0	1,164.0	2.0	160.7	11.0	45.0	218.7

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 _____

FY27 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	FY25 Actuals					FY26 OPERATING BUDGET					FY27 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		1.0	9.0		10.0
Curation Services	Curation Services required for the Office of Archaeological Studies	41-OAS	535300					-		20.0			20.0	1.0		2.0		3.0
Chemical Disposal	Labor, supplies/materials and equipment to pack up and transport and dispose of chemicals	41-OAS	535300		2.9			2.9					-					-
OAS to HPD (Acccess to NMCRIS Database)	NMCRIS Database Access	41-OAS	535309			1.0		1.0					-	1.0				1.0
													-					
TOTAL - 41-OAS				-	2.9	1.0	-	3.9	40.0	60.9	10.4	-	111.3	2.0	1.0	11.0	-	14.0
Burial Plan SWCA Inc. (Consulting Services)	Professional Services required by the Historic Preservation Division to to help facilitate the division in meeting its mission.	70-HPD	535200					-				30.0	30.0				15.0	15.0
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 acadmeic research in New Mexico.	70-HPD	535200/535600				86.6	86.6					-					-
RESPEC Inc. (NMCRIS System Maintenance & Support)		70-HPD	535200				41.6	41.6			10.4	49.3	59.7					-
Bataan Building Research (Arizona Historical Research)		70-HPD	535200				5.7	5.7					-					-
ATA Services (Conference Planner/Coordinator)		70-HPD	535200				23.1	23.1					-					-
Deni Joanne Seymour (Presenter/Sepeaker for Annual Sitewatch Program)		70-HPD	535200				0.3	0.3					-					-
Temporary Staff Services	Temporary Staffing Services for HPD's Archaeological Records Management Section (ARMS) as well as administrative support.	70-HPD	535200		30.4	27.0	-	57.4		62.2	0.1		62.3		69.0			69.0
John Scott Geister	Live Entertainment for the 2025 Heritage Preservation Awards	70-HPD	535200				0.3	0.3					-					-
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	535200					-				360.0	360.0					-
Service Contracts in Support of National Park Service Grant (P24AS00506)		70-HPD	535300					-				170.7	170.7					-
Shredding/Document Destruction Services at the DCA HPD ARMS location		70-HPD	535300			0.2		0.2					-		0.4			0.4
Unmarked Human Burial Services / OAS Agreement	Unmarked Human Burial Services per agreement with DCA's Office of Archaeological Studies to help facilitiate the Historic Preservation Division in meeting its mission.	70-HPD	535309				8.1	8.1			30.0		30.0				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 acadmeic research in New Mexico.	70-HPD	535200/535600	-	-	10.4	10.4	20.8				340.0	340.0		90.3			90.3
								-					-					-
TOTAL - 70-HPD				-	30.4	37.6	176.1	244.1	-	62.2	40.5	950.0	1,052.7	-	159.7	-	45.0	204.7
								-					-					-
								-					-					-
TOTAL				-	33.3	38.6	176.1	248.0	40.0	123.1	50.9	950.0	1,164.0	2.0	160.7	11.0	45.0	218.7

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 _____

P537

R - 2

FY27 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 1) BY SOURCE (AGENCY NAME AND CODE) 2) IF INDIRECT FEDERAL GRANT, IDENTIFY a.) Grant name, and b.) required matching ratio, if applicable	FY25 ACTUAL	FY26 OPBUD	FY27 REQ
19304	41-OAS	425909	NM Game & Fish	$ 11.0	$ -	$ 10.0
19304	41-OAS	425909	NM Energy, Minerals, and Natural Resources Department	$ 146.2	$ -	$ 105.0
19304	41-OAS	425909	Department of Cultural Affairs/Various Projects	$ 32.2	$ 43.5	$ 30.0
19305	41-OAS	425909	Department of Cultural Affairs/Various Projects	$ 19.7	$ -	$ -
19304	41-OAS	425909	NM State Land Office	$ 3.4	$ -	$ 5.0
19304	70-HPD	425909	NM Department of Transportation (HPD)	$ -	$ 50.0	$ -
19304	70-HPD	425909	NM Department of Transportation (ARMS)	$ -	$ 25.0	$ 25.0
19304	70-HPD	425909	NM Game & Fish	$ -	$ 3.0	$ 2.5
19304	70-HPD	424902	NM Energy, Minerals, and Natural Resources Department	$ -	$ 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
19300	70-HPD	499905	Land of Enchantment Legacy Fund-DCA Cultural Properties Act	$ 1,000.0	$ 1,438.7	$ 1,545.0
19300	P537	499905	FY25 Compensation Package	$ 33.7	$ -	$ -
			TOTALS (Same as Form S-8)	$ 1,252.2	$ 1,572.7	$ 1,735.0

Preservation

BU	PCode	Department
50500	P537	000000

State of New Mexico

S-9 Account Code Revenue Summary

(Dollars in Thousands)

		Provider PCode	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	-------- FY 2027 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation		1,303.7	1,270.0	1,491.7	0.0	1,626.6	0.0	1,626.6
111	**General Fund Transfers**		**1,303.7**	**1,270.0**	**1,491.7**	**0.0**	**1,626.6**	**0.0**	**1,626.6**
425909	Other Services - Interagency		134.0	218.5	134.0	0.0	190.0	0.0	190.0
499905	Other Financing Sources		1,000.0	1,033.7	1,438.7	0.0	1,545.0	0.0	1,545.0
112	**Other Transfers**		**1,134.0**	**1,252.2**	**1,572.7**	**0.0**	**1,735.0**	**0.0**	**1,735.0**
451903	Federal Direct - Operating		1,452.3	1,083.4	3,046.8	0.0	1,206.0	0.0	1,206.0
451904	Federal Direct - Capital		197.1	6.4	0.0	0.0	0.0	0.0	0.0
120	**Federal Revenues**		**1,649.4**	**1,089.8**	**3,046.8**	**0.0**	**1,206.0**	**0.0**	**1,206.0**
405901	Other		0.0	0.0	0.0	0.0	0.0	0.0	0.0
422902	Other Fees		351.2	483.0	400.0	0.0	483.0	0.0	483.0
424902	Other Intra State Services		0.0	6.5	0.0	0.0	0.0	0.0	0.0
425902	Other Services		829.3	799.0	1,000.0	0.0	850.0	0.0	850.0
475104	Other Gifts & Grants		15.0	0.0	15.0	0.0	15.0	0.0	15.0
496901	Miscellaneous Revenue		0.0	1.3	0.1	0.0	2.0	0.0	2.0
130	**Other Revenues**		**1,195.5**	**1,289.7**	**1,415.1**	**0.0**	**1,350.0**	**0.0**	**1,350.0**
TOTAL REVENUE			**5,282.6**	**4,901.6**	**7,526.3**	**0.0**	**5,917.6**	**0.0**	**5,917.6**

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P - 1

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 statewide, especially in rural and underserved areas.
- Provide funding for music events, festivals, and community gatherings.
- Provide funding for music education for adults and children

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, music educators, and music promoters statewide.

FY25 was our third year with money to distribute, and we funded 22 different music-promoting and community-serving organizations across the state, from Lensic360 to the Soy Nuevo Mexicano scholarship organization, Expo NM, and many more. Our inaugural grant program received over 40 applications, and we awarded grants to 13 organizations statewide including AfroMundo, Dolores Gonzales Elementary School, Music from Angel Fire, and IndigenousWays.

Overview of Request:

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

Programmatic Changes:

No major changes.

Base Budget Justification:

The base budget is flat for the Music Commission. There is a transfer of $35.0 from contracts to other costs.

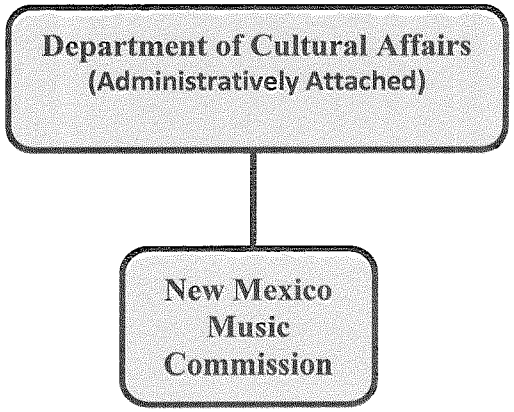
P538

S - 2

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

Business Unit: 50500
Program Code: P538

FY27 Budget Request
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)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request Base	FY 2027 Agency Request Expansion	FY 2027 Agency Request Total
REVENUE								
111	General Fund Transfers	176.5	175.0	196.5	0.0	196.5	0.0	196.5
112	Other Transfers	0.0	1.5	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		**176.5**	**176.5**	**196.5**	**0.0**	**196.5**	**0.0**	**196.5**
REVENUE		**176.5**	**176.5**	**196.5**	**0.0**	**196.5**	**0.0**	**196.5**
EXPENSE								
200	Personal services and employee benefits	51.5	51.5	51.5	42.6	51.5	0.0	51.5
300	Contractual services	100.0	30.0	35.0	0.0	0.0	0.0	0.0
400	Other	25.0	95.0	110.0	0.0	145.0	0.0	145.0
EXPENDITURES		**176.5**	**176.5**	**196.5**	**42.618**	**196.5**	**0.0**	**196.5**
EXPENSE		**176.5**	**176.5**	**196.5**	**42.618**	**196.5**	**0.0**	**196.5**
FTE POSITIONS								
810	Permanent	0.50	0.00	0.50	1.00	0.50	0.00	0.50
FTEs		**0.50**	**0.00**	**0.50**	**1.00**	**0.50**	**0.00**	**0.50**
FTE POSITIONS		**0.50**	**0.00**	**0.50**	**1.00**	**0.50**	**0.00**	**0.50**

New Mexico Music Commission

BU	PCode	Department	Fund
50500	P538	000000	19300

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	-------- FY 2027 Agency Request -------- Base	Expansion	Total
REVENUE								
111	General Fund Transfers	176.5	175.0	196.5	0.0	196.5	0.0	196.5
112	Other Transfers	0.0	1.5	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		**176.5**	**176.5**	**196.5**	**0.0**	**196.5**	**0.0**	**196.5**
REVENUE		**176.5**	**176.5**	**196.5**	**0.0**	**196.5**	**0.0**	**196.5**
EXPENSE								
200	Personal services and employee benefits	51.5	51.5	51.5	42.6	51.5	0.0	51.5
300	Contractual services	100.0	30.0	35.0	0.0	0.0	0.0	0.0
400	Other	25.0	95.0	110.0	0.0	145.0	0.0	145.0
EXPENDITURES		**176.5**	**176.5**	**196.5**	**42.618**	**196.5**	**0.0**	**196.5**
EXPENSE		**176.5**	**176.5**	**196.5**	**42.618**	**196.5**	**0.0**	**196.5**
FTE POSITIONS								
810	Permanent	0.50	0.00	0.50	1.00	0.50	0.00	0.50
FTEs		**0.50**	**0.00**	**0.50**	**1.00**	**0.50**	**0.00**	**0.50**
FTE POSITIONS		**0.50**	**0.00**	**0.50**	**1.00**	**0.50**	**0.00**	**0.50**

New Mexico Music Commission

BU	PCode	Department
50500	P538	000000

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request Base	FY 2027 Agency Request Expansion	FY 2027 Agency Request Total
499105	General Fd. Appropriation	176.5	175.0	196.5	0.0	196.5	0.0	196.5
111	**General Fund Transfers**	**176.5**	**175.0**	**196.5**	**0.0**	**196.5**	**0.0**	**196.5**
499905	Other Financing Sources	0.0	1.5	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**	**0.0**	**1.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL REVENUE		**176.5**	**176.5**	**196.5**	**0.0**	**196.5**	**0.0**	**196.5**
520100	Exempt Perm Positions P/T&F/T	0.0	6.7	0.0	0.0	0.0	0.0	0.0
520300	Classified Perm Positions F/T	0.0	0.0	0.0	29.6	0.0	0.0	0.0
520400	Classified Perm Positions P/T	37.3	28.5	36.2	0.5	33.0	0.0	33.0
521100	Group Insurance Premium	3.5	6.5	3.9	4.4	8.9	0.0	8.9
521200	Retirement Contributions	7.1	6.8	7.6	5.7	6.4	0.0	6.4
521300	F I C A	2.9	2.4	3.0	1.8	2.5	0.0	2.5
521400	Workers' Comp Assessment Fee	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	0.7	0.7	0.8	0.6	0.7	0.0	0.7
200	**Personal services and employee benefits**	**51.5**	**51.5**	**51.5**	**42.6**	**51.5**	**0.0**	**51.5**
535200	Professional Services	0.0	30.0	0.0	0.0	0.0	0.0	0.0
535300	Other Services	100.0	0.0	35.0	0.0	0.0	0.0	0.0
300	**Contractual services**	**100.0**	**30.0**	**35.0**	**0.0**	**0.0**	**0.0**	**0.0**
542200	Employee I/S Meals & Lodging	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	2.0	0.0	2.0	0.0	0.0	0.0	0.0
544100	Supplies-Office Supplies	0.0	0.0	2.0	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	2.0	0.0	2.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	0.0	0.0	1.0	0.0	0.0	0.0	0.0
546900	Advertising	0.0	77.5	80.0	0.0	95.0	0.0	95.0
547440	Grants To Other Entities	0.0	2.5	8.0	0.0	35.0	0.0	35.0
547900	Miscellaneous Expense	21.0	0.0	0.0	0.0	0.0	0.0	0.0
547909	Misc Expense Interagency	0.0	15.0	15.0	0.0	15.0	0.0	15.0
400	**Other**	**25.0**	**95.0**	**110.0**	**0.0**	**145.0**	**0.0**	**145.0**
TOTAL EXPENSE		**176.5**	**176.5**	**196.5**	**42.6**	**196.5**	**0.0**	**196.5**
810	Permanent	0.50	0.00	0.50	1.00	0.50	0.00	0.50
810	**Permanent**	**0.50**	**0.00**	**0.50**	**1.00**	**0.50**	**0.00**	**0.50**
TOTAL FTE POSITIONS		**0.50**	**0.00**	**0.50**	**1.00**	**0.50**	**0.00**	**0.50**

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E - 4

New Mexico Music Commission

BU	PCode
50500	P538

State of New Mexico

E4 PCode Detail

(Dollars in Thousands)

Fund	Account		2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
19300	520100	Exempt Perm Positions P/T&F/T	6.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	520300	Classified Perm Positions F/T	0.0	0.0	29.636	0.0	0.0	0.0	0.0	0.0	
19300	520400	Classified Perm Positions P/T	28.5	36.2	0.456	33.0	0.0	0.0	0.0	33.0	With only a half FTE, no vacancy savings are assumed.
19300	521100	Group Insurance Premium	6.5	3.9	4.394	8.9	0.0	0.0	0.0	8.9	Reflects SB 376 health benefit changes.
19300	521200	Retirement Contributions	6.8	7.6	5.702	6.4	0.0	0.0	0.0	6.4	
19300	521300	F I C A	2.4	3.0	1.837	2.5	0.0	0.0	0.0	2.5	
19300	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	521700	RHC Act Contributions	0.7	0.8	0.593	0.7	0.0	0.0	0.0	0.7	
	200	**Personal services and employee benefits**	**51.5**	**51.5**	**42.618**	**51.5**	**0.0**	**0.0**	**0.0**	**51.5**	
19300	542200	Employee I/S Meals & Lodging	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	543830	IT HW/SW Agreements	0.0	2.0	0	0.0	0.0	0.0	0.0	0.0	
19300	544100	Supplies-Office Supplies	0.0	2.0	0	0.0	0.0	0.0	0.0	0.0	
19300	545900	Printing & Photo Services	0.0	2.0	0	0.0	0.0	0.0	0.0	0.0	
19300	546100	Postage & Mail Services	0.0	1.0	0	0.0	0.0	0.0	0.0	0.0	
19300	546900	Advertising	77.5	80.0	0	95.0	0.0	0.0	0.0	95.0	Promotion of music events.
19300	547440	Grants To Other Entities	2.5	8.0	0	35.0	0.0	0.0	0.0	35.0	Grants for music events.
19300	547909	Misc Expense Interagency	15.0	15.0	0	15.0	0.0	0.0	0.0	15.0	Admin support NM Arts.
	400	**Other**	**95.0**	**110.0**	**0**	**145.0**	**0.0**	**0.0**	**0.0**	**145.0**	
	TOTAL EXPENSE		**146.5**	**161.5**		**196.5**	**0.0**	**0.0**	**0.0**	**196.5**	

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E - 5

New Mexico Music Commission

BU 50500 **PCode** P538

State of New Mexico

Contract by PCode Detail

(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2027 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
19300	535200	Professional Services	1000		30.0	0.0	0.0	0.0	0.0	0.0	
	TOTAL EXPENSE				**30.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	

FY27 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	FY25 ACTUALS					FY26 OPERATING BUDGET					FY27 APPROPRIATION REQUEST				
	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL
535200 Professional Service	-			-	-	-				-					-
New Mexico Music Commission Service Contracts (Coordinate and deliver music programming)	30.0				**30.0**					-	-				-
					-					-					-
535300 Other Contracts															
New Mexico Music Commission Service Contracts (Coordinate and deliver music programming)					-	35.0					-				-
					-					-					-
					-					-					-
					-					-					-
					-					-					-
					-					-					-
					-					-					-
					-					-					-
					-					-					-
					-					-					-
					-					-					-
					-					-					-
					-					-					-
					-					-					-
TOTAL	**30.0**	-	-	-	**30.0**	**35.0**	-	-	-	-	-	-	-	-	-

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

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R – Forms

New Mexico Music Commission

BU	PCode	Department
50500	P538	000000

State of New Mexico

S-9 Account Code Revenue Summary

(Dollars in Thousands)

		Provider PCode	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	-------- FY 2027 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation		176.5	175.0	196.5	0.0	196.5	0.0	196.5
111	**General Fund Transfers**		**176.5**	**175.0**	**196.5**	**0.0**	**196.5**	**0.0**	**196.5**
499905	Other Financing Sources		0.0	1.5	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**		**0.0**	**1.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL REVENUE			**176.5**	**176.5**	**196.5**	**0.0**	**196.5**	**0.0**	**196.5**

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 (PSB) maintains our local reading room where any member of the public may conduct research in government publications, southwest history and genealogy, or find the latest in the library sciences. The research library provides reference services to the public in person, by phone, and by email. In FY25 our direct services totaled over 19,000 transactions. Interlibrary loan services are provided through PSB to small libraries in the state and to the incarcerated. In FY25 there were 6301 ILL transactions completed.

The New Mexico State Library is mandated to be the state government documents depository/clearinghouse and obtains and preserves publications from all the state agencies dating back to the territory. As a designated Shared Regional library for the FDLP the NMSL also manages and is the custodian for federal government documents going back to the late 1700's. Additionally, PSB is a coordinating agency for the State Data Center, and a WIPP Reading Room. In FY25, 5651 items in these government collections were used by patrons.

Statewide, PSB provides database access to all New Mexico residents directly and through the Public Libraries in their local computer rooms. These databases allow access to grade level educational resources including tutoring;

job searching resources including resume building; access to local newspapers and the Chilton Automotive guides. The EI Portal platform which provides access to these databases was used over 3 million times in FY25. For the last 23 years, PSB has coordinated New Mexico's participation at the National Book Festival brining attention the literary heritage of our state by highlighting authors of both youth and adult books.

The Library Development Bureau supports and recognizes and supports the work of New Mexico's public and tribal public libraries. This year there were 101 recognized libraries and 29 branches. In FY25, the Bureau offered consulting and professional development to library staff statewide, online training, and summer reading support. The last Summer Reading Program saw 29,197 participants at 2,718 events, with 107,644 total attendees. Four major funding programs for public and tribal public libraries include State-Grants-in-Aid ($1,090,000 allocated to 95 libraries), Tribal Library Program Grants ($96,000 allocated to 20 tribal libraries), Rural Libraries Program Grants ($891,103 allocated to 58 rural libraries, 16 of which were tribal libraries).

The General Obligation Bonds program is a large-scale project that ensures the compliance of 101 public libraries, communication with the local financial officers and library directors, and coordination with DCA administration, and DFA. It supports 101 public libraries, including 22 tribal public libraries. The current GO Bond 2022 program includes $6 million for public libraries and $1 million for tribal public libraries, which can be used through April 1, 2026. As of August 6, 2025 public libraries have requested $1,242,025 in reimbursements (21% of their funds) and tribal libraries have requested $132,837.59 (13% of their funds). 2024 GO Bond funding will be $6 million for public libraries and $1 million for tribal libraries, available through April 1, 2029.

The Technical Services Bureau maintains the SirsiDynix Symphony database, currently containing over 990,000 bibliographic records across 14 different New Mexico Libraries. In FY25 the Bureau cataloged 40,844 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 the Bureau is able to improve the quality of the international cataloging database WorldCat; WorldCat contains well over 500 million bibliographic records. The Bureau assists other State agency libraries 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 New Mexico State Library's Rural Services Program includes the Books by Mail service and three rural Bookmobile programs that serve communities across the state. These programs are supported by federal funding through the Library Services and Technology Act (LSTA). A dedicated team of seven employees travels more than 64,000 miles annually, bringing library services to over 5,000 library cardholders at 89 regular stops, with an annual circulation exceeding 20,000 items.
Each Bookmobile carries a rotating collection of up to 3,000 items, including hardcover and paperback books DVDs and audiobooks on CD, and take-home activity kits for all ages. In addition, registered bookmobile users have access to the digital library collection through Hoopla, where they can enjoy eBooks, audiobooks, comics, movies, TV shows, and music, all with their library card.

The Books by Mail program provides free library services to homebound residents, individuals with limited access to a public library, and those with visual disabilities who require large print materials. The program currently serves over 230 households statewide, with an annual circulation of 2,859 items. Materials include Regular and large print

paperbacks, CDs and magazines, Free Matter for the Blind (provided through the Library for the Blind and Print Disabled). Our Delivery service visits every public and tribal library quarterly, delivering educational resources, rotating Large Print collections, information about social services, travelling exhibits, and more. This service helps to maximize the impact of libraries as a geographic network and provides access to resources in rural areas.

The Library for the Blind and Print Disabled (LBPD) 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 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

Overview of Request:

No major changes. The amount for rural library grants from the rural libraries endowment changes yearly. Two STRM FTE's have been deleted from the request.

Programmatic Changes:

The FY27 request assumes continuation of federal support from the Institute of Museum and Library Services (IMLS) for state libraries. The current presidential administration has signaled a desire to cut this funding, but DCA is helpful that Congress will include it in the federal fiscal year 2026 budget.

Loss of this funding would force major cuts absent state intervention.

Base Budget Justification:

The base budget includes additional funds to replace non-recurring funds for health benefits changes in FY26 from SB 367 as well as increases for GSD and DOIT rate increases.

General fund changes:

SB 376 health benefits changes: $124.6 added to Category 200.

GSD/DOIT rate increases: $20.1 added to category 200, $21.4 added to Category 400.

Transfer of $12.2 contracts from contracts to other costs.

P539

S - 2

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

Business Unit: 50500
Program Code: P539

FY27 Budget Request
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)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	-------- FY 2027 Agency Request -------- Base	Expansion	Total
REVENUE								
111	General Fund Transfers	4,804.2	4,727.1	4,908.8	0.0	5,074.9	0.0	5,074.9
112	Other Transfers	669.8	848.9	1,700.0	0.0	900.0	0.0	900.0
120	Federal Revenues	1,835.8	2,118.2	1,798.0	0.0	1,798.0	0.0	1,798.0
130	Other Revenues	1,023.5	44.8	75.0	0.0	75.0	0.0	75.0
150	Fund Balance	0.0	129.3	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		**8,333.3**	**7,868.3**	**8,481.8**	**0.0**	**7,847.9**	**0.0**	**7,847.9**
REVENUE		**8,333.3**	**7,868.3**	**8,481.8**	**0.0**	**7,847.9**	**0.0**	**7,847.9**
EXPENSE								
200	Personal services and employee benefits	3,628.2	3,511.0	3,712.9	4,036.2	3,857.6	0.0	3,857.6
300	Contractual services	88.6	293.2	288.6	0.0	268.9	0.0	268.9
400	Other	4,616.5	4,037.8	4,480.3	0.0	3,721.4	0.0	3,721.4
EXPENDITURES		**8,333.3**	**7,842.0**	**8,481.8**	**4036.209**	**7,847.9**	**0.0**	**7,847.9**
EXPENSE		**8,333.3**	**7,842.0**	**8,481.8**	**4036.209**	**7,847.9**	**0.0**	**7,847.9**
FTE POSITIONS								
810	Permanent	29.00	0.00	29.00	42.00	29.00	0.00	29.00
820	Term	14.00	0.00	14.00	0.00	12.00	0.00	12.00
FTEs		**43.00**	**0.00**	**43.00**	**42.00**	**41.00**	**0.00**	**41.00**
FTE POSITIONS		**43.00**	**0.00**	**43.00**	**42.00**	**41.00**	**0.00**	**41.00**

Library Services

BU	PCode	Department	Fund
50500	P539	000000	19300

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

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	-------- FY 2027 Agency Request -------- Base	Expansion	Total
REVENUE								
111	General Fund Transfers	4,804.2	4,727.1	4,908.8	0.0	5,074.9	0.0	5,074.9
112	Other Transfers	0.0	77.1	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	1,835.8	2,118.2	1,798.0	0.0	1,798.0	0.0	1,798.0
130	Other Revenues	75.0	44.8	75.0	0.0	75.0	0.0	75.0
REVENUE, TRANSFERS		**6,715.0**	**6,967.2**	**6,781.8**	**0.0**	**6,947.9**	**0.0**	**6,947.9**
REVENUE		**6,715.0**	**6,967.2**	**6,781.8**	**0.0**	**6,947.9**	**0.0**	**6,947.9**
EXPENSE								
200	Personal services and employee benefits	3,628.2	3,511.0	3,712.9	4,036.2	3,857.6	0.0	3,857.6
300	Contractual services	88.6	293.2	288.6	0.0	268.9	0.0	268.9
400	Other	2,998.2	3,136.7	2,780.3	0.0	2,821.4	0.0	2,821.4
EXPENDITURES		**6,715.0**	**6,940.9**	**6,781.8**	**4036.209**	**6,947.9**	**0.0**	**6,947.9**
EXPENSE		**6,715.0**	**6,940.9**	**6,781.8**	**4036.209**	**6,947.9**	**0.0**	**6,947.9**
FTE POSITIONS								
810	Permanent	29.00	0.00	29.00	42.00	29.00	0.00	29.00
820	Term	14.00	0.00	14.00	0.00	12.00	0.00	12.00
FTEs		**43.00**	**0.00**	**43.00**	**42.00**	**41.00**	**0.00**	**41.00**
FTE POSITIONS		**43.00**	**0.00**	**43.00**	**42.00**	**41.00**	**0.00**	**41.00**

Library Services

BU	PCode	Department	Fund
50500	P539	000000	59100

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	-------- FY 2027 Agency Request -------- Base	Expansion	Total
REVENUE								
112	Other Transfers	669.8	771.8	1,700.0	0.0	900.0	0.0	900.0
130	Other Revenues	948.5	0.0	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	0.0	129.3	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		**1,618.3**	**901.1**	**1,700.0**	**0.0**	**900.0**	**0.0**	**900.0**
REVENUE		**1,618.3**	**901.1**	**1,700.0**	**0.0**	**900.0**	**0.0**	**900.0**
EXPENSE								
400	Other	1,618.3	901.1	1,700.0	0.0	900.0	0.0	900.0
EXPENDITURES		**1,618.3**	**901.1**	**1,700.0**	**0**	**900.0**	**0.0**	**900.0**
EXPENSE		**1,618.3**	**901.1**	**1,700.0**	**0**	**900.0**	**0.0**	**900.0**

Library Services

BU	PCode	Department
50500	P539	000000

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	-------- FY 2027 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation	4,804.2	4,727.1	4,908.8	0.0	5,074.9	0.0	5,074.9
111	**General Fund Transfers**	**4,804.2**	**4,727.1**	**4,908.8**	**0.0**	**5,074.9**	**0.0**	**5,074.9**
499905	Other Financing Sources	669.8	848.9	1,700.0	0.0	900.0	0.0	900.0
112	**Other Transfers**	**669.8**	**848.9**	**1,700.0**	**0.0**	**900.0**	**0.0**	**900.0**
451903	Federal Direct - Operating	1,835.8	2,118.2	1,798.0	0.0	1,798.0	0.0	1,798.0
120	**Federal Revenues**	**1,835.8**	**2,118.2**	**1,798.0**	**0.0**	**1,798.0**	**0.0**	**1,798.0**
422902	Other Fees	0.0	0.1	0.0	0.0	0.0	0.0	0.0
424302	Printing & Reproduction	0.0	0.5	0.0	0.0	0.0	0.0	0.0
475104	Other Gifts & Grants	30.0	41.7	30.0	0.0	45.0	0.0	45.0
496901	Miscellaneous Revenue	45.0	2.5	45.0	0.0	30.0	0.0	30.0
499205	Other Appropriations	948.5	0.0	0.0	0.0	0.0	0.0	0.0
130	**Other Revenues**	**1,023.5**	**44.8**	**75.0**	**0.0**	**75.0**	**0.0**	**75.0**
325900	Restricted FB - Gov	0.0	129.3	0.0	0.0	0.0	0.0	0.0
328900	Unassigned FB - Gov	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
150	**Fund Balance**	**0.0**	**129.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL REVENUE		**8,333.3**	**7,868.3**	**8,481.8**	**0.0**	**7,847.9**	**0.0**	**7,847.9**
520100	Exempt Perm Positions P/T&F/T	136.1	135.6	141.5	142.0	141.5	0.0	141.5
520200	Term Positions	651.9	693.9	643.1	5.1	609.3	0.0	609.3
520300	Classified Perm Positions F/T	1,702.5	1,603.9	1,819.7	2,616.7	1,817.2	0.0	1,817.2
520400	Classified Perm Positions P/T	45.4	0.0	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	3.3	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	0.5	0.0	0.0	12.9	0.0	12.9
520800	Annl & Comp Paid At Separation	0.0	11.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	330.8	339.6	319.2	520.1	468.6	0.0	468.6
521200	Retirement Contributions	486.1	468.2	495.8	526.4	494.9	0.0	494.9
521300	F I C A	193.4	174.9	197.1	169.6	196.7	0.0	196.7
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	14.4	14.4	14.1	0.0	11.8	0.0	11.8
521500	Unemployment Comp Premium	5.8	5.8	4.4	0.0	4.7	0.0	4.7
521600	Employee Liability Ins Premium	10.9	10.9	26.0	0.0	48.1	0.0	48.1
521700	RHC Act Contributions	50.5	48.7	51.6	56.3	51.5	0.0	51.5
200	**Personal services and employee benefits**	**3,628.2**	**3,511.0**	**3,712.9**	**4,036.2**	**3,857.6**	**0.0**	**3,857.6**

535200	Professional Services	40.0	229.0	210.0	0.0	200.0	0.0	200.0
535300	Other Services	23.1	64.2	53.1	0.0	68.9	0.0	68.9
535600	IT Services	25.5	0.0	25.5	0.0	0.0	0.0	0.0
300	**Contractual services**	**88.6**	**293.2**	**288.6**	**0.0**	**268.9**	**0.0**	**268.9**
542100	Employee I/S Mileage & Fares	0.3	0.4	0.4	0.0	0.4	0.0	0.4
542200	Employee I/S Meals & Lodging	31.0	64.5	60.0	0.0	62.2	0.0	62.2
542300	Brd & Comm Mbr Meals & Lodging	0.8	0.2	0.8	0.0	0.2	0.0	0.2
542310	Brd & Comm Mbr Mileage & Fares	0.0	0.4	0.0	0.0	0.4	0.0	0.4
542400	EE Non Routine Part. Per Diem	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	25.3	25.6	39.4	0.0	30.0	0.0	30.0
542600	Transp - Parts & Supplies	13.8	20.1	26.3	0.0	21.0	0.0	21.0
542700	Transp - Transp Insurance	0.1	0.1	0.4	0.0	0.3	0.0	0.3
542800	State Transp Pool Charges	23.7	28.8	38.6	0.0	35.4	0.0	35.4
543100	Maint - Grounds & Roadways	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	17.6	12.7	12.9	0.0	12.7	0.0	12.7
543400	Maint - Property Insurance	56.7	56.7	64.7	0.0	62.1	0.0	62.1
543500	Maint - Supplies	0.8	0.4	0.8	0.0	0.4	0.0	0.4
543700	Maintenance Services	2.7	0.0	2.7	0.0	0.0	0.0	0.0
543820	Maintenance IT	7.6	0.0	9.8	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	34.9	125.4	127.5	0.0	124.9	0.0	124.9
544000	Supply Inventory IT	44.9	335.7	26.0	0.0	40.0	0.0	40.0
544100	Supplies-Office Supplies	20.2	5.8	16.1	0.0	7.7	0.0	7.7
544400	Supplies-Field Supplies	0.1	0.0	0.7	0.0	0.0	0.0	0.0
544800	Supplies-Education&Recreation	17.8	20.0	17.8	0.0	20.0	0.0	20.0
544900	Supplies-Inventory Exempt	123.1	152.1	134.1	0.0	117.2	0.0	117.2
545600	Reporting & Recording	0.5	0.0	3.0	0.0	0.0	0.0	0.0
545700	ISD Services	21.6	25.4	30.1	0.0	41.1	0.0	41.1
545710	DOIT HCM Assessment Fees	15.1	14.1	16.0	0.0	16.6	0.0	16.6
545900	Printing & Photo Services	36.5	11.4	29.3	0.0	12.8	0.0	12.8
546100	Postage & Mail Services	31.5	23.2	17.6	0.0	23.2	0.0	23.2
546400	Rent Of Land & Buildings	21.0	12.0	22.1	0.0	12.0	0.0	12.0
546409	Rent Expense - Interagency	0.0	8.9	0.0	0.0	8.9	0.0	8.9
546500	Rent Of Equipment	15.0	18.0	19.5	0.0	18.5	0.0	18.5
546600	Communications	20.0	2.5	2.5	0.0	2.7	0.0	2.7
546610	DOIT Telecommunications	51.4	51.4	55.4	0.0	61.8	0.0	61.8
546700	Subscriptions/Dues/License Fee	882.6	834.3	817.2	0.0	789.9	0.0	789.9
546800	Employee Training & Education	15.3	43.2	25.3	0.0	42.9	0.0	42.9
546900	Advertising	2.0	0.0	0.0	0.0	0.0	0.0	0.0

547400	Grants To Local Governments	1,039.3	1,148.3	1,445.5	0.0	1,317.0	0.0	1,317.0
547430	Grants to Native Amer Indians	460.0	536.3	695.0	0.0	510.4	0.0	510.4
547440	Grants To Other Entities	1,305.0	387.5	693.0	0.0	258.6	0.0	258.6
547900	Miscellaneous Expense	250.6	5.7	7.7	0.0	63.6	0.0	63.6
547999	Request to Pay Prior Year	0.0	0.3	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	60.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	7.5	0.0	7.0	0.0	0.0	0.0	0.0
548400	Other Equipment	0.0	0.0	10.2	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.1	1.7	1.6	0.0	1.7	0.0	1.7
549700	Employee O/S Meals & Lodging	20.1	4.8	3.3	0.0	4.8	0.0	4.8
400	**Other**	**4,616.5**	**4,037.8**	**4,480.3**	**0.0**	**3,721.4**	**0.0**	**3,721.4**
TOTAL EXPENSE		**8,333.3**	**7,842.0**	**8,481.8**	**4,036.2**	**7,847.9**	**0.0**	**7,847.9**
810	Permanent	29.00	0.00	29.00	42.00	29.00	0.00	29.00
810	**Permanent**	**29.00**	**0.00**	**29.00**	**42.00**	**29.00**	**0.00**	**29.00**
820	Term	14.00	0.00	14.00	0.00	12.00	0.00	12.00
820	**Term**	**14.00**	**0.00**	**14.00**	**0.00**	**12.00**	**0.00**	**12.00**
TOTAL FTE POSITIONS		**43.00**	**0.00**	**43.00**	**42.00**	**41.00**	**0.00**	**41.00**

P539

E - 4

Library Services

BU	PCode
50500	P539

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

Fund	Account		2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
19300	520100	Exempt Perm Positions P/T&F/T	135.6	141.5	142.044	141.5	0.0	0.0	0.0	141.5	
19300	520200	Term Positions	693.9	643.1	5.065	0.0	0.0	0.0	609.3	609.3	2 positions deleted. Overall vacancy rate of 7.5% projected.
19300	520300	Classified Perm Positions F/T	1,603.9	1,819.7	2616.669	1,817.2	0.0	0.0	0.0	1,817.2	Overall vacancy rate of 7.5% projected.
19300	520400	Classified Perm Positions P/T	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	520600	Paid Unused Sick Leave	3.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	520700	Overtime & Other Premium Pay	0.5	0.0	0	9.2	0.0	0.0	3.7	12.9	
19300	520800	Annl & Comp Paid At Separation	11.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	521100	Group Insurance Premium	339.6	319.2	520.114	322.7	0.0	0.0	145.9	468.6	Reflects SB 376 health benefit changes.
19300	521200	Retirement Contributions	468.2	495.8	526.376	377.0	0.0	0.0	117.9	494.9	
19300	521300	F I C A	174.9	197.1	169.618	149.8	0.0	0.0	46.9	196.7	
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	14.4	14.1	0	11.8	0.0	0.0	0.0	11.8	
19300	521500	Unemployment Comp Premium	5.8	4.4	0	4.7	0.0	0.0	0.0	4.7	
19300	521600	Employee Liability Ins Premium	10.9	26.0	0	48.1	0.0	0.0	0.0	48.1	Per rate schedule.
19300	521700	RHC Act Contributions	48.7	51.6	56.323	39.2	0.0	0.0	12.3	51.5	
	200	**Personal services and employee benefits**	**3,511.0**	**3,712.9**	**4036.209**	**2,921.6**	**0.0**	**0.0**	**936.0**	**3,857.6**	
19300	542100	Employee I/S Mileage & Fares	0.4	0.4	0	0.4	0.0	0.0	0.0	0.4	
19300	542200	Employee I/S Meals & Lodging	64.5	60.0	0	22.2	0.0	0.0	40.0	62.2	
19300	542300	Brd & Comm Mbr Meals & Lodging	0.2	0.8	0	0.2	0.0	0.0	0.0	0.2	
19300	542310	Brd & Comm Mbr Mileage & Fares	0.4	0.0	0	0.4	0.0	0.0	0.0	0.4	
19300	542400	EE Non Routine Part. Per Diem	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	542500	Transp - Fuel & Oil	25.6	39.4	0	8.8	0.0	0.0	21.2	30.0	
19300	542600	Transp - Parts & Supplies	20.1	26.3	0	10.6	0.0	0.0	10.4	21.0	
19300	542700	Transp - Transp Insurance	0.1	0.4	0	0.3	0.0	0.0	0.0	0.3	
19300	542800	State Transp Pool Charges	28.8	38.6	0	35.4	0.0	0.0	0.0	35.4	
19300	543100	Maint - Grounds & Roadways	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	543200	Maint - Furn, Fixt, Equipment	12.7	12.9	0	12.7	0.0	0.0	0.0	12.7	
19300	543400	Maint - Property Insurance	56.7	64.7	0	62.1	0.0	0.0	0.0	62.1	
19300	543500	Maint - Supplies	0.4	0.8	0	0.4	0.0	0.0	0.0	0.4	
19300	543700	Maintenance Services	0.0	2.7	0	0.0	0.0	0.0	0.0	0.0	
19300	543820	Maintenance IT	0.0	9.8	0	0.0	0.0	0.0	0.0	0.0	
19300	543830	IT HW/SW Agreements	125.4	127.5	0	62.7	2.2	0.0	60.0	124.9	

19300	544000	Supply Inventory IT	335.7	26.0	0	21.2	0.0	0.0	18.8	40.0	IT equipment to upgrade & replace aging systems.
19300	544100	Supplies-Office Supplies	5.8	16.1	0	5.6	0.0	0.0	2.1	7.7	
19300	544400	Supplies-Field Supplies	0.0	0.7	0	0.0	0.0	0.0	0.0	0.0	
19300	544800	Supplies-Education&Recreation	20.0	17.8	0	0.0	0.0	0.0	20.0	20.0	
19300	544900	Supplies-Inventory Exempt	152.1	134.1	0	47.2	30.0	0.0	40.0	117.2	
19300	545600	Reporting & Recording	0.0	3.0	0	0.0	0.0	0.0	0.0	0.0	
19300	545700	ISD Services	25.4	30.1	0	41.1	0.0	0.0	0.0	41.1	Increased DoIT Costs for ISD Services
19300	545710	DOIT HCM Assessment Fees	14.1	16.0	0	16.6	0.0	0.0	0.0	16.6	
19300	545900	Printing & Photo Services	11.4	29.3	0	8.2	0.0	0.0	4.6	12.8	
19300	546100	Postage & Mail Services	23.2	17.6	0	7.4	0.0	0.0	15.8	23.2	Increase in postage machine in support of the New Mexico State Library Museum
19300	546400	Rent Of Land & Buildings	12.0	22.1	0	4.0	0.0	0.0	8.0	12.0	
19300	546409	Rent Expense - Interagency	8.9	0.0	0	0.0	0.0	0.0	8.9	8.9	
19300	546500	Rent Of Equipment	18.0	19.5	0	7.3	0.0	0.0	11.2	18.5	
19300	546600	Communications	2.5	2.5	0	0.8	0.0	0.0	1.9	2.7	
19300	546610	DOIT Telecommunications	51.4	55.4	0	61.8	0.0	0.0	0.0	61.8	Increased DoIT Costs for Telecommunications
19300	546700	Subscriptions/Dues/License Fee	834.3	817.2	0	191.0	1.0	0.0	597.9	789.9	
19300	546800	Employee Training & Education	43.2	25.3	0	41.7	0.0	0.0	1.2	42.9	Employee Training in support of Museums.
19300	547400	Grants To Local Governments	748.8	643.5	0	748.8	0.0	0.0	0.0	748.8	Increase in support of New Mexico State Library Rural Library Program Grant.
19300	547430	Grants to Native Amer Indians	275.1	289.0	0	290.2	0.0	0.0	0.0	290.2	
19300	547440	Grants To Other Entities	147.0	201.0	0	147.0	0.0	0.0	0.0	147.0	Increase in support of Grant Agreements for the New Mexico State Library Museum
19300	547900	Miscellaneous Expense	5.7	7.7	0	21.8	41.8	0.0	0.0	63.6	
19300	547999	Request to Pay Prior Year	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	548200	Furniture & Fixtures	60.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	548300	Information Tech Equipment	0.0	7.0	0	0.0	0.0	0.0	0.0	0.0	
19300	548400	Other Equipment	0.0	10.2	0	0.0	0.0	0.0	0.0	0.0	
19300	549600	Employee O/S Mileage & Fares	1.7	1.6	0	1.7	0.0	0.0	0.0	1.7	
19300	549700	Employee O/S Meals & Lodging	4.8	3.3	0	4.8	0.0	0.0	0.0	4.8	
59100	547400	Grants To Local Governments	399.5	802.0	0	0.0	0.0	568.2	0.0	568.2	
59100	547430	Grants to Native Amer Indians	261.2	406.0	0	0.0	0.0	220.2	0.0	220.2	Increase in support of New Mexico State Library Rural Library Program Grant.
59100	547440	Grants To Other Entities	240.5	492.0	0	0.0	0.0	111.6	0.0	111.6	
	400	**Other**	**4,037.8**	**4,480.3**	**0**	**1,884.4**	**75.0**	**900.0**	**862.0**	**3,721.4**	
TOTAL EXPENSE			**7,548.8**	**8,193.2**		**4,806.0**	**75.0**	**900.0**	**1,798.0**	**7,579.0**	

P539

E - 5

Library Services

BU **PCode**
50500 P539

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

Fund	Account		#	Contract Purpose	Actuals	FY 2027 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
19300	535200	Professional Services	1000		229.0	200.0	0.0	0.0	0.0	200.0	NM Humanities Council - Coordinate National History Day Competition (see attached)
19300	535300	Other Services	1000		64.2	68.9	0.0	0.0	0.0	68.9	Security Services, State Of Utah (see attached)
	TOTAL EXPENSE				**293.2**	**268.9**	**0.0**	**0.0**	**0.0**	**268.9**	

FY27 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 #: 6000000000

CONTRACT PURPOSE	Division	Acct Code	FY25 Actual					FY26 OpBud					FY27 APPROPRIATION REQUEST				
			GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL
535200 Professional Services							-	-	-	-	-	-					-
Andrea Klunder (Podcase Development, Poduction, & Post-production/Encounter Culture	60-NMSL	535200	5.0				5.0					-					-
Mother Goose on the Loose (Online Literacy Training for Public Librarians)	60-NMSL	535200				24.0	24.0					-					-
NM Humanities Council (Coordinate National History Day Competition)	60-NMSL	535200	200.0				200.0	200.0				200.0	200.0				200.0
Thriving Libraries LLC (Summer Early Literacy Presenter)	60-NMSL	535200					-	10.0				10.0					-
							-					-					-
535300 Other Services							-					-					-
Securitas Security Services USA Inc (Security Services)	60-NMSL	535300	59.6				59.6	51.2				51.2	67.4				67.4
State Of Utah (Braille Library Contract)	60-NMSL	535300				2.0	2.0				1.9	1.9	1.5				1.5
Zia Salvage & Waste Removal (Remove Cubilce Desks & Partitions)	60-NMSL	535300	2.4				2.4					-					-
Zumwalte Enterprises (Towing Services for Bookmobile)	60-NMSL	535300				0.2	0.2					-					-
							-					-					-
535600 Information Technology Services							-					-					-
Keystone Systems, Inc. (Library For The Blind Collection Software)	60-NMSL	535600					-	19.6			5.9	25.5					-
							-					-					-

P539

R - 2

FY27 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	FY25 ACTUAL	FY26 OPBUD	FY26 REQ
59100	499905	Rural Library Endowment Fund/NM State Investment Council	$ 771.8	$ 1,700.0	$ 900.0
		Distribution from Rural Library Endowment Fund per SB 264-Rural Library bill			
19300	499905	FY25 Compensation Package	$ 77.1	$ -	$ -
		TOTALS (Same as Form S-8)	$ 848.9	$ 1,700.0	$ 900.0

Library Services

BU	PCode	Department
50500	P539	000000

State of New Mexico

S-9 Account Code Revenue Summary

(Dollars in Thousands)

		Provider PCode	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	-------- FY 2027 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation		4,804.2	4,727.1	4,908.8	0.0	5,074.9	0.0	5,074.9
111	**General Fund Transfers**		**4,804.2**	**4,727.1**	**4,908.8**	**0.0**	**5,074.9**	**0.0**	**5,074.9**
499905	Other Financing Sources		669.8	848.9	1,700.0	0.0	900.0	0.0	900.0
112	**Other Transfers**		**669.8**	**848.9**	**1,700.0**	**0.0**	**900.0**	**0.0**	**900.0**
451903	Federal Direct - Operating		1,835.8	2,118.2	1,798.0	0.0	1,798.0	0.0	1,798.0
120	**Federal Revenues**		**1,835.8**	**2,118.2**	**1,798.0**	**0.0**	**1,798.0**	**0.0**	**1,798.0**
422902	Other Fees		0.0	0.1	0.0	0.0	0.0	0.0	0.0
424302	Printing & Reproduction		0.0	0.5	0.0	0.0	0.0	0.0	0.0
475104	Other Gifts & Grants		30.0	41.7	30.0	0.0	45.0	0.0	45.0
496901	Miscellaneous Revenue		45.0	2.5	45.0	0.0	30.0	0.0	30.0
499205	Other Appropriations		948.5	0.0	0.0	0.0	0.0	0.0	0.0
130	**Other Revenues**		**1,023.5**	**44.8**	**75.0**	**0.0**	**75.0**	**0.0**	**75.0**
325900	Restricted FB - Gov		0.0	129.3	0.0	0.0	0.0	0.0	0.0
328900	Unassigned FB - Gov		0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
150	**Fund Balance**		**0.0**	**129.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL REVENUE			**8,333.3**	**7,868.3**	**8,481.8**	**0.0**	**7,847.9**	**0.0**	**7,847.9**

P540

P - 1

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.

- 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 FY25 was continued outreach 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. In FY26 the agency is working to meet ADA website accessibility standards by April 2026. The department is also working towards meeting compliance deadlines contained in the Native American Graves Repatriation and Protection Act.
• The Office of the Secretary continues to closely work with Historic Sites on the planned opening of the Taylor-Mesilla Historic Site. The visitor center, also known as the Reynolds Store, officially opened on August 24, 2024. The Taylor Home will be open to the public in mid-November 2025.
• With capital outlay funds provided by the legislature and Executive, in July 2025 staff of the Office of Secretary negotiated the purchase of a residential property on Camino Lejo Drive across from the Museum of International Folk Art which will provide much needed space for education, programming and outreach activities.
• Under the supervision of the Deputy Secretary, the Facilities Management Division spent well over $10 million in capital outlay and related funds on building improvements and maintenance statewide during FY25.
• The Office of the Secretary, working closely with facilities management and the Natural History Museum leadership, planned a major infrastructure improvement project at the Natural History Museum which included the placement of some museum staff at other DCA locations during a 6-to-8-month closure that started in August 2025. The closure was necessitated by a major sewer line replacement project in the middle of the museum. Because closure was required, it was decided to undertake a much-needed lobby renovation and to also replace the skylights in the facility, which opened in 1986.
• The Director of Communications and Marketing and their team managed public relations and advertising 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. Support was provided for marking museum programs and new exhibitions as well as special events from a $200,000 special appropriation for marketing in FY25. Another $1 million was provided by the legislature and executive for marketing in FY26.
• The Department is serving as the lead state agency to coordinate activities for the Semiquincentennial in 2026 marking the 250th anniversary of the United States Declaration of Independence

Overview of Request:

General fund increases are for payroll costs. One STRM FTE (attorney) is deleted from the request.

Programmatic Changes:

No major changes in program activities in FY27.

Base Budget Justification:

The base budget includes additional funds to replace non-recurring funds for health benefits changes in FY26 from SB 367 as well as increases for GSD and DOIT rate increases.

General fund changes:

$136.8 added for SB 376 health benefit changes to Category 200.

GSD/DOIT changes: $23.3 added to category 200, $14.9 added to contracts (audit) and $36.6 added to other costs category 400.

Transfer from contracts to other costs: $12.2.

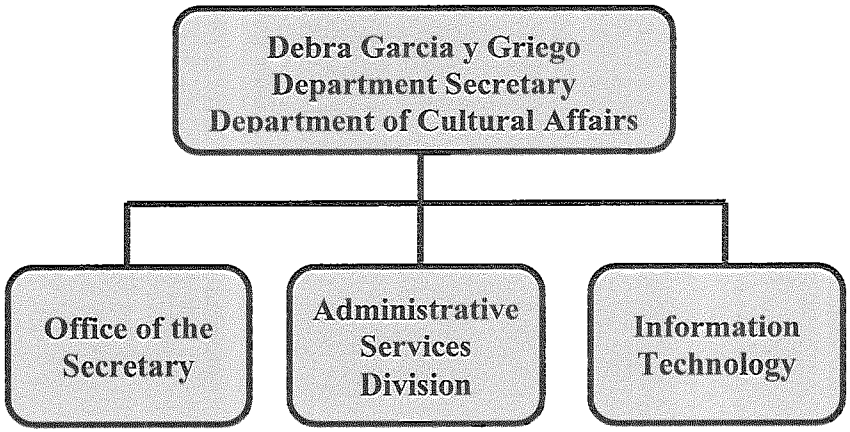
P540

S - 2

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

Business Unit: 50500
Program Code: P540

FY27 Budget Request
Organization Chart
P540 Program Support
Form S-2



P540

S8 & S9

Program Support

BU	PCode	Department
50500	P540	000000

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	-------- FY 2027 Agency Request -------- Base	Expansion	Total
REVENUE								
111	General Fund Transfers	5,309.1	5,178.1	5,496.5	0.0	5,708.1	0.0	5,708.1
112	Other Transfers	0.0	131.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	37.7	41.0	37.7	0.0	38.4	0.0	38.4
REVENUE, TRANSFERS		**5,346.8**	**5,350.1**	**5,534.2**	**0.0**	**5,746.5**	**0.0**	**5,746.5**
REVENUE		**5,346.8**	**5,350.1**	**5,534.2**	**0.0**	**5,746.5**	**0.0**	**5,746.5**
EXPENSE								
200	Personal services and employee benefits	4,542.5	4,542.5	4,729.9	5,264.8	4,890.0	0.0	4,890.0
300	Contractual services	465.9	295.4	465.9	0.0	454.4	0.0	454.4
400	Other	338.4	480.4	338.4	0.0	402.1	0.0	402.1
EXPENDITURES		**5,346.8**	**5,318.3**	**5,534.2**	**5264.826**	**5,746.5**	**0.0**	**5,746.5**
EXPENSE		**5,346.8**	**5,318.3**	**5,534.2**	**5264.826**	**5,746.5**	**0.0**	**5,746.5**
FTE POSITIONS								
810	Permanent	46.00	0.00	44.00	41.00	44.00	0.00	44.00
820	Term	0.00	0.00	2.00	0.00	1.00	0.00	1.00
FTEs		**46.00**	**0.00**	**46.00**	**41.00**	**45.00**	**0.00**	**45.00**
FTE POSITIONS		**46.00**	**0.00**	**46.00**	**41.00**	**45.00**	**0.00**	**45.00**

Program Support

BU	PCode	Department	Fund
50500	P540	000000	19300

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

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	-------- FY 2027 Agency Request -------- Base	Expansion	Total
REVENUE								
111	General Fund Transfers	5,309.1	5,178.1	5,496.5	0.0	5,708.1	0.0	5,708.1
112	Other Transfers	0.0	131.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	37.7	41.0	37.7	0.0	38.4	0.0	38.4
REVENUE, TRANSFERS		**5,346.8**	**5,350.1**	**5,534.2**	**0.0**	**5,746.5**	**0.0**	**5,746.5**
REVENUE		**5,346.8**	**5,350.1**	**5,534.2**	**0.0**	**5,746.5**	**0.0**	**5,746.5**
EXPENSE								
200	Personal services and employee benefits	4,542.5	4,542.5	4,729.9	5,026.1	4,890.0	0.0	4,890.0
300	Contractual services	465.9	295.4	465.9	0.0	454.4	0.0	454.4
400	Other	338.4	480.4	338.4	0.0	402.1	0.0	402.1
EXPENDITURES		**5,346.8**	**5,318.3**	**5,534.2**	**5026.072**	**5,746.5**	**0.0**	**5,746.5**
EXPENSE		**5,346.8**	**5,318.3**	**5,534.2**	**5026.072**	**5,746.5**	**0.0**	**5,746.5**
FTE POSITIONS								
810	Permanent	46.00	0.00	44.00	39.00	44.00	0.00	44.00
820	Term	0.00	0.00	2.00	0.00	1.00	0.00	1.00
FTEs		**46.00**	**0.00**	**46.00**	**39.00**	**45.00**	**0.00**	**45.00**
FTE POSITIONS		**46.00**	**0.00**	**46.00**	**39.00**	**45.00**	**0.00**	**45.00**

Program Support

BU	PCode	Department
50500	P540	000000

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	-------- FY 2027 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation	5,309.1	5,178.1	5,496.5	0.0	5,708.1	0.0	5,708.1
111	**General Fund Transfers**	**5,309.1**	**5,178.1**	**5,496.5**	**0.0**	**5,708.1**	**0.0**	**5,708.1**
499905	Other Financing Sources	0.0	131.0	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**	**0.0**	**131.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
442201	Building - Rental Or Lease	37.7	36.6	37.7	0.0	38.4	0.0	38.4
496901	Miscellaneous Revenue	0.0	4.4	0.0	0.0	0.0	0.0	0.0
130	**Other Revenues**	**37.7**	**41.0**	**37.7**	**0.0**	**38.4**	**0.0**	**38.4**
TOTAL REVENUE		**5,346.8**	**5,350.1**	**5,534.2**	**0.0**	**5,746.5**	**0.0**	**5,746.5**
520100	Exempt Perm Positions P/T&F/T	701.0	931.1	729.0	731.8	729.0	0.0	729.0
520200	Term Positions	55.1	79.3	129.9	0.5	63.9	0.0	63.9
520300	Classified Perm Positions F/T	2,529.6	2,229.3	2,570.0	2,985.3	2,571.2	0.0	2,571.2
520600	Paid Unused Sick Leave	0.0	8.8	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	1.4	0.0	0.0	15.3	0.0	15.3
520800	Annl & Comp Paid At Separation	0.0	16.3	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	289.0	316.1	295.0	533.5	484.6	0.0	484.6
521200	Retirement Contributions	621.2	623.3	638.0	708.2	635.8	0.0	635.8
521300	F I C A	247.0	233.7	253.7	228.2	252.9	0.0	252.9
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	16.3	16.3	15.1	0.0	12.9	0.0	12.9
521500	Unemployment Comp Premium	6.2	6.5	4.7	0.0	5.1	0.0	5.1
521600	Employee Liability Ins Premium	12.2	15.3	27.8	0.0	52.8	0.0	52.8
521700	RHC Act Contributions	64.5	64.8	66.3	77.2	66.1	0.0	66.1
200	**Personal services and employee benefits**	**4,542.5**	**4,542.5**	**4,729.9**	**5,264.8**	**4,890.0**	**0.0**	**4,890.0**
535200	Professional Services	95.0	154.5	160.0	0.0	154.2	0.0	154.2
535300	Other Services	261.5	140.9	186.5	0.0	165.9	0.0	165.9
535400	Audit Services	94.4	0.0	99.1	0.0	114.0	0.0	114.0
535600	IT Services	15.0	0.0	20.3	0.0	20.3	0.0	20.3
300	**Contractual services**	**465.9**	**295.4**	**465.9**	**0.0**	**454.4**	**0.0**	**454.4**
542100	Employee I/S Mileage & Fares	4.0	8.7	5.6	0.0	8.7	0.0	8.7
542200	Employee I/S Meals & Lodging	12.0	19.7	11.0	0.0	19.7	0.0	19.7
542300	Brd & Comm Mbr Meals & Lodging	2.5	3.4	3.0	0.0	3.4	0.0	3.4
542310	Brd & Comm Mbr Mileage & Fares	1.6	4.2	4.0	0.0	4.2	0.0	4.2

542500	Transp - Fuel & Oil	1.1	1.6	1.6	0.0	1.6	0.0	1.6
542600	Transp - Parts & Supplies	0.1	0.0	0.0	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	0.1	0.1	0.4	0.0	0.3	0.0	0.3
542800	State Transp Pool Charges	5.7	5.7	6.4	0.0	7.0	0.0	7.0
543200	Maint - Furn, Fixt, Equipment	7.0	5.3	4.0	0.0	5.3	0.0	5.3
543300	Maint - Buildings & Structures	0.0	2.0	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	63.7	63.7	69.2	0.0	68.2	0.0	68.2
543500	Maint - Supplies	0.0	0.4	0.0	0.0	0.4	0.0	0.4
543830	IT HW/SW Agreements	32.4	7.8	6.0	0.0	7.8	0.0	7.8
544000	Supply Inventory IT	24.1	95.0	14.7	0.0	40.6	0.0	40.6
544100	Supplies-Office Supplies	10.3	8.8	8.0	0.0	8.9	0.0	8.9
544400	Supplies-Field Supplies	2.0	0.0	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	2.9	4.1	2.0	0.0	4.1	0.0	4.1
545700	ISD Services	23.3	33.9	35.2	0.0	57.6	0.0	57.6
545710	DOIT HCM Assessment Fees	17.3	15.1	17.1	0.0	18.2	0.0	18.2
545900	Printing & Photo Services	8.0	11.8	40.0	0.0	11.8	0.0	11.8
546100	Postage & Mail Services	7.3	4.2	5.0	0.0	4.2	0.0	4.2
546500	Rent Of Equipment	7.8	10.3	7.6	0.0	11.0	0.0	11.0
546610	DOIT Telecommunications	73.9	81.8	83.1	0.0	96.1	0.0	96.1
546700	Subscriptions/Dues/License Fee	13.0	9.9	4.0	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	6.8	13.4	6.5	0.0	6.5	0.0	6.5
546900	Advertising	2.5	54.4	2.5	0.0	2.5	0.0	2.5
547900	Miscellaneous Expense	1.0	1.9	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	8.2	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	3.0	2.5	0.6	0.0	5.0	0.0	5.0
549700	Employee O/S Meals & Lodging	5.0	2.5	0.9	0.0	5.0	0.0	5.0
400	**Other**	**338.4**	**480.4**	**338.4**	**0.0**	**402.1**	**0.0**	**402.1**
TOTAL EXPENSE		**5,346.8**	**5,318.3**	**5,534.2**	**5,264.8**	**5,746.5**	**0.0**	**5,746.5**
810	Permanent	46.00	0.00	46.00	41.00	44.00	0.00	44.00
810	**Permanent**	**46.00**	**0.00**	**46.00**	**41.00**	**44.00**	**0.00**	**44.00**
820	Term	0.00	0.00	0.00	0.00	1.00	0.00	1.00
820	**Term**	**0.00**	**0.00**	**0.00**	**0.00**	**1.00**	**0.00**	**1.00**
TOTAL FTE POSITIONS		**46.00**	**0.00**	**46.00**	**41.00**	**45.00**	**0.00**	**45.00**

P540

E - 4

Program Support

BU	PCode
50500	P540

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

Fund	Account		2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
00000	520300	Classified Perm Positions F/T	0.0	0.0	178.269	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	11.246	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	33.907	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	10.926	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	4.406	0.0	0.0	0.0	0.0	0.0	
19300	520100	Exempt Perm Positions P/T&F/T	931.1	729.0	731.811	729.0	0.0	0.0	0.0	729.0	
19300	520200	Term Positions	79.3	129.9	0.548	63.9	0.0	0.0	0.0	63.9	1 position deleted. Overall, ASD vacancy rate projected at 13 percent.
19300	520300	Classified Perm Positions F/T	2,229.3	2,570.0	2807.041	2,571.2	0.0	0.0	0.0	2,571.2	Assumes 13 percent vacancy rate, which equates to 6 positions.
19300	520600	Paid Unused Sick Leave	8.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	520700	Overtime & Other Premium Pay	1.4	0.0	0	15.3	0.0	0.0	0.0	15.3	
19300	520800	Annl & Comp Paid At Separation	16.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	521100	Group Insurance Premium	316.1	295.0	522.242	484.6	0.0	0.0	0.0	484.6	Reflects SB 376 health benefit changes.
19300	521200	Retirement Contributions	623.3	638.0	674.332	635.8	0.0	0.0	0.0	635.8	
19300	521300	F I C A	233.7	253.7	217.3	252.9	0.0	0.0	0.0	252.9	
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	16.3	15.1	0	12.9	0.0	0.0	0.0	12.9	
19300	521500	Unemployment Comp Premium	6.5	4.7	0	5.1	0.0	0.0	0.0	5.1	
19300	521600	Employee Liability Ins Premium	15.3	27.8	0	52.8	0.0	0.0	0.0	52.8	Reflects premium schedule.
19300	521700	RHC Act Contributions	64.8	66.3	72.798	66.1	0.0	0.0	0.0	66.1	
	200	**Personal services and employee benefits**	**4,542.5**	**4,729.9**	**5264.826**	**4,890.0**	**0.0**	**0.0**	**0.0**	**4,890.0**	
19300	542100	Employee I/S Mileage & Fares	8.7	5.6	0	8.7	0.0	0.0	0.0	8.7	Additional travel in support of the Administrative Services Division and museums.
19300	542200	Employee I/S Meals & Lodging	19.7	11.0	0	19.7	0.0	0.0	0.0	19.7	Additional travel in support of the Administrative Services Division and museums.
19300	542300	Brd & Comm Mbr Meals & Lodging	3.4	3.0	0	3.4	0.0	0.0	0.0	3.4	
19300	542310	Brd & Comm Mbr Mileage & Fares	4.2	4.0	0	4.2	0.0	0.0	0.0	4.2	Additional travel for board and commission in support of the Administrative Services Division and museums.
19300	542500	Transp - Fuel & Oil	1.6	1.6	0	1.6	0.0	0.0	0.0	1.6	
19300	542600	Transp - Parts & Supplies	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	

19300	542700	Transp - Transp Insurance	0.1	0.4	0	0.3	0.0	0.0	0.0	0.3	
19300	542800	State Transp Pool Charges	5.7	6.4	0	7.0	0.0	0.0	0.0	7.0	
19300	543200	Maint - Furn, Fixt, Equipment	5.3	4.0	0	5.3	0.0	0.0	0.0	5.3	
19300	543300	Maint - Buildings & Structures	2.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	543400	Maint - Property Insurance	63.7	69.2	0	68.2	0.0	0.0	0.0	68.2	
19300	543500	Maint - Supplies	0.4	0.0	0	0.4	0.0	0.0	0.0	0.4	
19300	543830	IT HW/SW Agreements	7.8	6.0	0	7.8	0.0	0.0	0.0	7.8	Materials & supplies in support of the Administrative Services Division and museums.
19300	544000	Supply Inventory IT	95.0	14.7	0	40.6	0.0	0.0	0.0	40.6	IT equipment to upgrade & replace aging systems.
19300	544100	Supplies-Office Supplies	8.8	8.0	0	8.9	0.0	0.0	0.0	8.9	
19300	544900	Supplies-Inventory Exempt	4.1	2.0	0	4.1	0.0	0.0	0.0	4.1	
19300	545700	ISD Services	33.9	35.2	0	57.6	0.0	0.0	0.0	57.6	Increased DoIT Costs for ISD Services
19300	545710	DOIT HCM Assessment Fees	15.1	17.1	0	18.2	0.0	0.0	0.0	18.2	
19300	545900	Printing & Photo Services	11.8	40.0	0	11.8	0.0	0.0	0.0	11.8	
19300	546100	Postage & Mail Services	4.2	5.0	0	4.2	0.0	0.0	0.0	4.2	
19300	546500	Rent Of Equipment	10.3	7.6	0	11.0	0.0	0.0	0.0	11.0	Increase in leased equipment (Water dispensers, postage machine, copiers, etc.)
19300	546610	DOIT Telecommunications	81.8	83.1	0	96.1	0.0	0.0	0.0	96.1	Increased DoIT Costs for Telecommunications
19300	546700	Subscriptions/Dues/License Fee	9.9	4.0	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	13.4	6.5	0	6.5	0.0	0.0	0.0	6.5	
19300	546900	Advertising	54.4	2.5	0	2.5	0.0	0.0	0.0	2.5	
19300	547900	Miscellaneous Expense	1.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	547999	Request to Pay Prior Year	8.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	549600	Employee O/S Mileage & Fares	2.5	0.6	0	5.0	0.0	0.0	0.0	5.0	Additional travel in support of the Administrative Services Division and museums.
19300	549700	Employee O/S Meals & Lodging	2.5	0.9	0	5.0	0.0	0.0	0.0	5.0	Additional travel in support of the Administrative Services Division and museums.
	400	**Other**	**480.4**	**338.4**	**0**	**402.1**	**0.0**	**0.0**	**0.0**	**402.1**	
	TOTAL EXPENSE		**5,022.9**	**5,068.3**		**5,292.1**	**0.0**	**0.0**	**0.0**	**5,292.1**	

P540

E - 5

Program Support

BU **PCode**
50500 P540

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

Fund	Account		#	Contract Purpose	Actuals	FY 2027 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
19300	535200	Professional Services	1000		154.5	154.2	0.0	0.0	0.0	154.2	Includes accounting support services and professional services in areas such as HR and strategic planning.
19300	535300	Other Services	1000 In		140.9	127.5	38.4	0.0	0.0	165.9	Includes ticketing system support, armory board agreement, marketing and outreach, contract staffing.
19300	535400	Audit Services	1000 A		0.0	114.0	0.0	0.0	0.0	114.0	Annual financial statement audit.
19300	535600	IT Services	1000 I		0.0	20.3	0.0	0.0	0.0	20.3	IT support for software development and security.
TOTAL EXPENSE					**295.4**	**416.0**	**38.4**	**0.0**	**0.0**	**454.4**	

FY27 APPROPRIATION REQUEST
DETAIL OF CONTRACTUAL SERVICES
FORM E-5

(Dollars in thousands)

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

Business Unit: 50500
Program Code: P540
Dept #:

CONTRACT PURPOSE	Division	Acct Code	FY25 Actual					FY26 OpBud					FY27 APPROPRIATION REQUEST				
			GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL
535200 Professional Services							-										
Financial Statement Audit			83.9	-	-	-	**83.9**		-	-	-	-					
Accounting Support Services GASB 87 and 96			31.4	-	-	-	**31.4**	33.0	-	-	-	**33.0**	33.0	-	-		**33.0**
Accounting Support Services for Divisions			26.1	-	-	-	**26.1**	52.0	-	-	-	**52.0**	50.0	-	-		**50.0**
Appraisals and Other Services			26.5	1.4	-	-	**27.9**	40.5	-	-	-	**40.5**	38.5	-	-	-	**38.5**
Training and Organizational Consulting Services			-	-	-	-	-	34.0	-	-	-	**34.0**	32.7	-	-	-	**32.7**
			-	-	-	-	-		-	-	-	-		-	-	-	-
			-	-	-	-	-		-	-	-	-		-	-	-	-
535300 Other Services			-	-	-	-	-		-	-	-	-		-	-	-	-
Tessitura Ticketing System Software Support			57.8	-	-	-	**57.8**	58.0	-	-	-	**58.0**	60.0	-	-	-	**60.0**
Special Event Marketing and Outreach			-	-	-	-	-	54.7	-	-	-	**54.7**	44.9	-	-	-	**44.9**
Armory Board Contract (share revenue from leases to Children's Museum and CCA			10.5	7.8	-	-	**18.3**		17.4	-	-	**17.4**		17.4	-	-	**17.4**
Special Event Planning			-	-	-	-	-	36.6	20.3	-	-	**56.9**	23.3	20.3	-	-	**43.6**
New Mexico Highlands Museum Services Support			50.0	-	-	-	**50.0**		-	-	-	-		-	-	-	-
			-	-	-	-	-		-	-	-	-		-	-	-	-
			-	-	-	-	-		-	-	-	-		-	-	-	-
535400 Audit Services			-	-	-	-	-		-	-	-	-		-	-	-	-
Financial Statement Audit			-	-	-	-	-	99.1	-	-	-	**99.1**	114.0	-	-	-	114.0
			-	-	-	-	-		-	-	-	-		-	-	-	-
			-	-	-	-	-		-	-	-	-		-	-	-	-
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			-	-	-	-	-		-	-	-	-		-	-	-	-
535600 It Services			-	-	-	-	-	20.3	-	-	-	**20.3**	20.3	-	-	-	20.3
			-	-	-	-	-		-	-	-	-		-	-	-	-
			-	-	-	-	-		-	-	-	-		-	-	-	-
			-	-	-	-	-		-	-	-	-		-	-	-	-
			-	-	-	-	-		-	-	-	-		-	-	-	-
			-	-	-	-	-		-	-	-	-		-	-	-	-
TOTAL			**286.2**	**9.2**	**-**	**-**	**295.4**	**428.2**	**37.7**	**-**	**-**	**465.9**	**416.7**	**37.7**	**-**	**-**	**454.4**

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 _____

P540

R – Forms

Program Support

BU	PCode	Department
50500	P540	000000

State of New Mexico

S-9 Account Code Revenue Summary

(Dollars in Thousands)

		Provider PCode	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	-------- FY 2027 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation		5,309.1	5,178.1	5,496.5	0.0	5,708.1	0.0	5,708.1
111	**General Fund Transfers**		**5,309.1**	**5,178.1**	**5,496.5**	**0.0**	**5,708.1**	**0.0**	**5,708.1**
499905	Other Financing Sources		0.0	131.0	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**		**0.0**	**131.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
442201	Building - Rental Or Lease		37.7	36.6	37.7	0.0	38.4	0.0	38.4
496901	Miscellaneous Revenue		0.0	4.4	0.0	0.0	0.0	0.0	0.0
130	**Other Revenues**		**37.7**	**41.0**	**37.7**	**0.0**	**38.4**	**0.0**	**38.4**
TOTAL REVENUE			**5,346.8**	**5,350.1**	**5,534.2**	**0.0**	**5,746.5**	**0.0**	**5,746.5**

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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 though public and private partnerships.

Major Issues and Accomplishments:

New Mexico Arts awarded $1,170,958—57% of which were state general funds and 43% were federal National Endowment for the Arts (NEA) funds--in FY25 to 200 nonprofits and governmental organizations for arts activities as well as three (3) folk art apprenticeships across the state. Of that, 35% of the funds went to 73 organizations in rural New Mexico (defined as those organizations outside Santa Fe, Albuquerque, and Las Cruces) and almost 77% of the funded organizations reported their programs serve at least some people from Native, Hispanic, and other historically underserved communities. Our combined FY25 state and federal grants investment supported 436 full-time arts jobs and 928 part-time arts jobs in the state. More than 4 million people--more than 780,000 of which were children--experienced programs funded by New Mexico Arts. In addition, more than 15,000 artists participated, and more than 6,000 volunteers donated nearly 150,000 hours of their time. The $1,151,152 New Mexico Arts invested in the arts and culture sector in New Mexico in FY25 was leveraged by our grantees into more than $40,000,000 in total cash expenditures by the 200 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 335 public artworks a total of just under $2.8 million in 22 New Mexico Counties, 19 of which are considered rural. AIPP worked with Navajo Nation and seven (7) NM Pueblos to secure public artworks for tribal government buildings. Through the AIPP program, 71 public art acquisition contracts secured with artists from tribal cultural backgrounds totaling $900,050.

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), Folk Art Apprentice 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 with the Poet Laureate in 13 rural communities across the state in partnership with local public and private host entities in each community.
- We hosted an in-depth, in-person eight-week free artist professional development workshop in Albuquerque in partnership with NHCC which was the culmination of three years of smaller, regional workshops.
- In FY25, The Arts & the Military mini grant program funded 10 projects across the state including Otero Arts' month-long Veteran's Arts Showcase that included visual arts, writing workshops and public performances featuring veteran-civilian dialogues. Otero Arts' outreach to the Alamogordo community and Holloman Air Force Base has increased visits, participation, volunteers and memberships from veterans and their families.
- This year's Rural Artist Residence program supported two artists at Los Luceros Historic Site, Chris E. Vargas and Jason Garcia--each exploring very different aspects of the area and its history.
- The 2025 Poetry Out Loud program featured students from nine (9) schools, including 4 new schools, from across the State of New Mexico. The New Mexico State Finals event celebrated 20th Anniversary at the Lensic Performing Arts Center in Santa Fe, highlighting past NM state champions as well as a performance by Santa Fe's Capitol High School Jaguars Guitar Ensemble. The 3rd Annual New Mexico Poetry Ourselves competition featured original student poetry from 30 students attending seven different high schools in New Mexico.

Overview of Request:

No major changes in FY27. Note, the Arts Division currently has no vacancies.

Programmatic Changes:

No major changes. The FY27 request assumes continuation of federal support from the National Endowment of Arts (NEA). state arts organizations. The current presidential administration has signaled a desire to cut this funding, but DCA is helpful that Congress will include it in the federal fiscal year 2026 budget.

Loss of this funding would force major cuts absent state intervention.

Base Budget Justification: The base budget includes additional funds to replace non-recurring funds for health benefits changes in FY26 from SB 367 as well as increases for GSD and DOIT rate increases.

General fund changes:

SB 376 health benefit changes: increase of $38.2.

GSD/DOIT rate increases: $7.0 added to category 200, $11.1 added to other costs category 400.

Transfer from contracts to other costs $35.0.

P761

S - 2

Agency Name: Department of Cultural Affairs
Program Name: Arts

Business Unit: 50500
Program Code: P761

FY27 Budget Request
Organization Chart
P761 Arts
Form S-2



P761

S8 & S9

Arts

BU	PCode	Department
50500	P761	000000

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

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	-------- FY 2027 Agency Request -------- Base	Expansion	Total
REVENUE								
111	General Fund Transfers	1,694.9	1,669.8	1,734.1	0.0	1,790.4	0.0	1,790.4
112	Other Transfers	20.0	40.1	15.0	0.0	15.0	0.0	15.0
120	Federal Revenues	703.3	1,003.5	800.0	0.0	850.0	0.0	850.0
REVENUE, TRANSFERS		**2,418.2**	**2,713.4**	**2,549.1**	**0.0**	**2,655.4**	**0.0**	**2,655.4**
REVENUE		**2,418.2**	**2,713.4**	**2,549.1**	**0.0**	**2,655.4**	**0.0**	**2,655.4**
EXPENSE								
200	Personal services and employee benefits	1,072.0	1,166.7	1,212.9	1,353.4	1,258.1	0.0	1,258.1
300	Contractual services	150.0	179.5	130.0	0.0	105.0	0.0	105.0
400	Other	1,196.2	1,349.9	1,206.2	0.0	1,292.3	0.0	1,292.3
EXPENDITURES		**2,418.2**	**2,696.1**	**2,549.1**	**1353.373**	**2,655.4**	**0.0**	**2,655.4**
EXPENSE		**2,418.2**	**2,696.1**	**2,549.1**	**1353.373**	**2,655.4**	**0.0**	**2,655.4**
FTE POSITIONS								
810	Permanent	10.00	0.00	10.00	14.00	10.00	0.00	10.00
820	Term	4.00	0.00	4.00	0.00	4.00	0.00	4.00
FTEs		**14.00**	**0.00**	**14.00**	**14.00**	**14.00**	**0.00**	**14.00**
FTE POSITIONS		**14.00**	**0.00**	**14.00**	**14.00**	**14.00**	**0.00**	**14.00**

Arts

BU	PCode	Department	Fund
50500	P761	000000	19300

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

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	-------- FY 2027 Agency Request -------- Base	Expansion	Total
REVENUE								
111	General Fund Transfers	1,694.9	1,669.8	1,734.1	0.0	1,790.4	0.0	1,790.4
112	Other Transfers	20.0	40.1	15.0	0.0	15.0	0.0	15.0
120	Federal Revenues	703.3	1,003.5	800.0	0.0	850.0	0.0	850.0
REVENUE, TRANSFERS		**2,418.2**	**2,713.4**	**2,549.1**	**0.0**	**2,655.4**	**0.0**	**2,655.4**
REVENUE		**2,418.2**	**2,713.4**	**2,549.1**	**0.0**	**2,655.4**	**0.0**	**2,655.4**
EXPENSE								
200	Personal services and employee benefits	1,072.0	1,166.7	1,212.9	1,353.4	1,258.1	0.0	1,258.1
300	Contractual services	150.0	179.5	130.0	0.0	105.0	0.0	105.0
400	Other	1,196.2	1,349.9	1,206.2	0.0	1,292.3	0.0	1,292.3
EXPENDITURES		**2,418.2**	**2,696.1**	**2,549.1**	**1353.373**	**2,655.4**	**0.0**	**2,655.4**
EXPENSE		**2,418.2**	**2,696.1**	**2,549.1**	**1353.373**	**2,655.4**	**0.0**	**2,655.4**
FTE POSITIONS								
810	Permanent	10.00	0.00	10.00	14.00	10.00	0.00	10.00
820	Term	4.00	0.00	4.00	0.00	4.00	0.00	4.00
FTEs		**14.00**	**0.00**	**14.00**	**14.00**	**14.00**	**0.00**	**14.00**
FTE POSITIONS		**14.00**	**0.00**	**14.00**	**14.00**	**14.00**	**0.00**	**14.00**

Arts

BU	PCode	Department
50500	P761	000000

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	-------- FY 2027 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation	1,694.9	1,669.8	1,734.1	0.0	1,790.4	0.0	1,790.4
111	**General Fund Transfers**	**1,694.9**	**1,669.8**	**1,734.1**	**0.0**	**1,790.4**	**0.0**	**1,790.4**
425909	Other Services - Interagency	20.0	15.0	15.0	0.0	15.0	0.0	15.0
499905	Other Financing Sources	0.0	25.1	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**	**20.0**	**40.1**	**15.0**	**0.0**	**15.0**	**0.0**	**15.0**
451903	Federal Direct - Operating	703.3	1,003.5	800.0	0.0	850.0	0.0	850.0
120	**Federal Revenues**	**703.3**	**1,003.5**	**800.0**	**0.0**	**850.0**	**0.0**	**850.0**
TOTAL REVENUE		**2,418.2**	**2,713.4**	**2,549.1**	**0.0**	**2,655.4**	**0.0**	**2,655.4**
520100	Exempt Perm Positions P/T&F/T	123.6	116.9	128.5	129.0	128.5	0.0	128.5
520200	Term Positions	146.0	160.8	214.8	1.6	207.0	0.0	207.0
520300	Classified Perm Positions F/T	496.2	557.5	530.5	817.3	527.6	0.0	527.6
520700	Overtime & Other Premium Pay	0.0	0.0	0.0	0.0	4.2	0.0	4.2
521100	Group Insurance Premium	80.3	83.8	79.6	147.9	122.7	0.0	122.7
521200	Retirement Contributions	143.6	160.7	162.7	180.6	163.7	0.0	163.7
521300	F I C A	57.2	60.2	64.6	58.2	65.3	0.0	65.3
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	4.8	0.0	4.0	0.0	4.0
521500	Unemployment Comp Premium	1.9	1.9	1.5	0.0	1.6	0.0	1.6
521600	Employee Liability Ins Premium	3.5	3.5	8.8	0.0	16.4	0.0	16.4
521700	RHC Act Contributions	14.9	16.7	17.0	18.8	17.0	0.0	17.0
200	**Personal services and employee benefits**	**1,072.0**	**1,166.7**	**1,212.9**	**1,353.4**	**1,258.1**	**0.0**	**1,258.1**
535200	Professional Services	0.0	156.7	98.5	0.0	105.0	0.0	105.0
535300	Other Services	150.0	22.9	31.5	0.0	0.0	0.0	0.0
300	**Contractual services**	**150.0**	**179.5**	**130.0**	**0.0**	**105.0**	**0.0**	**105.0**
542100	Employee I/S Mileage & Fares	3.0	3.1	2.0	0.0	4.0	0.0	4.0
542200	Employee I/S Meals & Lodging	7.0	6.1	4.0	0.0	6.0	0.0	6.0
542300	Brd & Comm Mbr Meals & Lodging	5.0	7.4	6.0	0.0	10.0	0.0	10.0
542310	Brd & Comm Mbr Mileage & Fares	5.0	6.7	5.0	0.0	8.0	0.0	8.0
542500	Transp - Fuel & Oil	1.5	0.8	0.0	0.0	1.0	0.0	1.0
542600	Transp - Parts & Supplies	0.0	0.0	0.0	0.0	0.2	0.0	0.2
542700	Transp - Transp Insurance	0.0	0.0	0.1	0.0	0.1	0.0	0.1
542800	State Transp Pool Charges	5.9	6.2	8.1	0.0	8.9	0.0	8.9

543200	Maint - Furn, Fixt, Equipment	0.0	1.0	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	18.3	18.3	21.8	0.0	21.2	0.0	21.2
543500	Maint - Supplies	0.0	0.1	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	0.3	0.0	0.3	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	5.2	14.0	16.7	0.0	14.7	0.0	14.7
544000	Supply Inventory IT	7.3	3.4	7.3	0.0	8.8	0.0	8.8
544100	Supplies-Office Supplies	3.2	7.2	2.2	0.0	2.2	0.0	2.2
544200	Supplies-Medical,Lab,Personal	0.0	0.1	0.0	0.0	0.0	0.0	0.0
544800	Supplies-Education&Recreation	4.4	2.4	0.2	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	18.4	7.0	2.2	0.0	0.0	0.0	0.0
545700	ISD Services	6.8	9.1	10.7	0.0	15.4	0.0	15.4
545710	DOIT HCM Assessment Fees	4.9	4.8	5.4	0.0	5.7	0.0	5.7
545900	Printing & Photo Services	14.0	11.1	4.7	0.0	2.1	0.0	2.1
546100	Postage & Mail Services	0.6	1.2	1.7	0.0	1.2	0.0	1.2
546400	Rent Of Land & Buildings	0.0	1.4	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	1.3	3.7	3.9	0.0	2.6	0.0	2.6
546610	DOIT Telecommunications	11.0	15.3	12.7	0.0	18.0	0.0	18.0
546700	Subscriptions/Dues/License Fee	50.2	7.0	32.3	0.0	15.0	0.0	15.0
546800	Employee Training & Education	2.9	5.1	1.0	0.0	1.0	0.0	1.0
546900	Advertising	0.0	25.0	31.5	0.0	6.3	0.0	6.3
547400	Grants To Local Governments	10.0	16.2	10.0	0.0	0.0	0.0	0.0
547410	Grants To Public Schools&Univ	20.0	41.5	20.0	0.0	0.0	0.0	0.0
547420	Grants -Higher Ed (in CAFR)	10.0	33.6	28.0	0.0	0.0	0.0	0.0
547440	Grants To Other Entities	960.0	1,059.8	965.0	0.0	1,119.9	0.0	1,119.9
547900	Miscellaneous Expense	0.0	6.9	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	10.0	8.8	1.3	0.0	9.0	0.0	9.0
549700	Employee O/S Meals & Lodging	10.0	15.6	2.1	0.0	11.0	0.0	11.0
400	**Other**	**1,196.2**	**1,349.9**	**1,206.2**	**0.0**	**1,292.3**	**0.0**	**1,292.3**
TOTAL EXPENSE		**2,418.2**	**2,696.1**	**2,549.1**	**1,353.4**	**2,655.4**	**0.0**	**2,655.4**
810	Permanent	10.00	0.00	10.00	14.00	10.00	0.00	10.00
810	**Permanent**	**10.00**	**0.00**	**10.00**	**14.00**	**10.00**	**0.00**	**10.00**
820	Term	4.00	0.00	4.00	0.00	4.00	0.00	4.00
820	**Term**	**4.00**	**0.00**	**4.00**	**0.00**	**4.00**	**0.00**	**4.00**
TOTAL FTE POSITIONS		**14.00**	**0.00**	**14.00**	**14.00**	**14.00**	**0.00**	**14.00**

P761

E - 4

Arts

BU 50500 PCode P761

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

Fund	Account		2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
19300	520100	Exempt Perm Positions P/T&F/T	116.9	128.5	129.031	128.5	0.0	0.0	0.0	128.5	
19300	520200	Term Positions	160.8	214.8	1.584	0.0	0.0	0.0	207.0	207.0	4 of 4 TERM positions currently filled August 2025.
19300	520300	Classified Perm Positions F/T	557.5	530.5	817.267	527.6	0.0	0.0	0.0	527.6	10 of 10 PERM positions filled August 2025.
19300	520700	Overtime & Other Premium Pay	0.0	0.0	0	3.2	0.0	0.0	1.0	4.2	
19300	521100	Group Insurance Premium	83.8	79.6	147.875	85.8	0.0	0.0	36.9	122.7	Reflects SB 376 Health Benefit changes.
19300	521200	Retirement Contributions	160.7	162.7	180.63	123.7	0.0	0.0	40.0	163.7	
19300	521300	F I C A	60.2	64.6	58.208	49.3	0.0	0.0	16.0	65.3	
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	4.8	0	4.0	0.0	0.0	0.0	4.0	
19300	521500	Unemployment Comp Premium	1.9	1.5	0	1.6	0.0	0.0	0.0	1.6	
19300	521600	Employee Liability Ins Premium	3.5	8.8	0	16.4	0.0	0.0	0.0	16.4	Per premium schedule
19300	521700	RHC Act Contributions	16.7	17.0	18.778	12.9	0.0	0.0	4.1	17.0	
	200	**Personal services and employee benefits**	**1,166.7**	**1,212.9**	**1353.373**	**953.1**	**0.0**	**0.0**	**305.0**	**1,258.1**	
19300	542100	Employee I/S Mileage & Fares	3.1	2.0	0	0.0	0.0	0.0	4.0	4.0	Additional travel for the New Mexico Arts Program in support of the museum and its programming and exhibitions.
19300	542200	Employee I/S Meals & Lodging	6.1	4.0	0	0.0	0.0	0.0	6.0	6.0	Additional travel for the New Mexico Arts Program in support of the museum and its programming and exhibitions.
19300	542300	Brd & Comm Mbr Meals & Lodging	7.4	6.0	0	0.0	0.0	0.0	10.0	10.0	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	6.7	5.0	0	0.0	0.0	0.0	8.0	8.0	
19300	542500	Transp - Fuel & Oil	0.8	0.0	0	1.0	0.0	0.0	0.0	1.0	
19300	542600	Transp - Parts & Supplies	0.0	0.0	0	0.2	0.0	0.0	0.0	0.2	
19300	542700	Transp - Transp Insurance	0.0	0.1	0	0.1	0.0	0.0	0.0	0.1	
19300	542800	State Transp Pool Charges	6.2	8.1	0	8.9	0.0	0.0	0.0	8.9	Increased GSD Rates for Motor Pool
19300	543200	Maint - Furn, Fixt, Equipment	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	543400	Maint - Property Insurance	18.3	21.8	0	21.2	0.0	0.0	0.0	21.2	
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	0.0	0.0	0.0	

19300	543830	IT HW/SW Agreements	14.0	16.7	0	14.7	0.0	0.0	0.0	14.7	
19300	544000	Supply Inventory IT	3.4	7.3	0	5.5	0.0	0.0	3.3	8.8	
19300	544100	Supplies-Office Supplies	7.2	2.2	0	2.2	0.0	0.0	0.0	2.2	
19300	544200	Supplies-Medical,Lab,Personal	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	544800	Supplies-Education&Recreation	2.4	0.2	0	0.0	0.0	0.0	0.0	0.0	
19300	544900	Supplies-Inventory Exempt	7.0	2.2	0	0.0	0.0	0.0	0.0	0.0	
19300	545700	ISD Services	9.1	10.7	0	15.4	0.0	0.0	0.0	15.4	Increased DoIT Costs for ISD Services
19300	545710	DOIT HCM Assessment Fees	4.8	5.4	0	5.7	0.0	0.0	0.0	5.7	
19300	545900	Printing & Photo Services	11.1	4.7	0	2.1	0.0	0.0	0.0	2.1	
19300	546100	Postage & Mail Services	1.2	1.7	0	1.2	0.0	0.0	0.0	1.2	
19300	546400	Rent Of Land & Buildings	1.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	546500	Rent Of Equipment	3.7	3.9	0	2.6	0.0	0.0	0.0	2.6	
19300	546610	DOIT Telecommunications	15.3	12.7	0	18.0	0.0	0.0	0.0	18.0	Increased DoIT Costs for Telecommunications
19300	546700	Subscriptions/Dues/License Fee	7.0	32.3	0	7.5	0.0	0.0	7.5	15.0	
19300	546800	Employee Training & Education	5.1	1.0	0	1.0	0.0	0.0	0.0	1.0	
19300	546900	Advertising	25.0	31.5	0	6.3	0.0	0.0	0.0	6.3	
19300	547400	Grants To Local Governments	16.2	10.0	0	0.0	0.0	0.0	0.0	0.0	
19300	547410	Grants To Public Schools&Univ	41.5	20.0	0	0.0	0.0	0.0	0.0	0.0	
19300	547420	Grants -Higher Ed (in CAFR)	33.6	28.0	0	0.0	0.0	0.0	0.0	0.0	
19300	547440	Grants To Other Entities	1,059.8	965.0	0	658.7	0.0	15.0	446.2	1,119.9	Increased in support of Grant Agreement for the New Mexico Arts Program
19300	547900	Miscellaneous Expense	6.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	549600	Employee O/S Mileage & Fares	8.8	1.3	0	0.0	0.0	0.0	9.0	9.0	Additional travel for the New Mexico Arts Program in support of the museum and its programming and exhibitions.
19300	549700	Employee O/S Meals & Lodging	15.6	2.1	0	0.0	0.0	0.0	11.0	11.0	Additional travel for the New Mexico Arts Program in support of the museum and its programming and exhibitions.
	400	**Other**	**1,349.9**	**1,206.2**	**0**	**772.3**	**0.0**	**15.0**	**505.0**	**1,292.3**	
	TOTAL EXPENSE		**2,516.6**	**2,419.1**		**1,725.4**	**0.0**	**15.0**	**810.0**	**2,550.4**	

P761

E - 5

Arts

BU PCode
50500 P761

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

Fund	Account		#	Contract Purpose	Actuals	FY 2027 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
19300	535200	Professional Services	1000		156.7	65.0	0.0	0.0	40.0	105.0	Grants Panelists, Arts in the Military, Rural Artists in Residency, State Poet Laureate, Poetry Out Loud. (See attached)
19300	535300	Other Services	1000		22.9	0.0	0.0	0.0	0.0	0.0	
	TOTAL EXPENSE				**179.5**	**65.0**	**0.0**	**0.0**	**40.0**	**105.0**	

FY27 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	FY25 ACTUALS					FY26 OPERATING BUDGET					FY27 APPROPRIATION REQUEST				
	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL
535200 Professional Service															
Andrea Klunder (Development, Production & Post-Productions of Podcasts/Encounter Culture				5.0	**5.0**					-					
Arts in the Military	30.0				**30.0**					-	12.0				12.0
Grants Panelists				12.3	**12.3**	0.5			10.0	**10.5**				15.0	15.0
NM Artist Training Opportunities				30.0	**30.0**	25.0			-	**25.0**					-
Rural Artists in Residency	28.0			4.8	**32.8**	23.0				**23.0**	33.0				33.0
SHI International Corp (Veeam Data Platform Advanced Universal Subscription License)	-				-					-					-
State Poet Laureate	25.0				**25.0**	20.0				**20.0**	20.0				20.0
Various (Poetry Out Loud)				21.6	**21.6**				20.0	**20.0**				25.0	25.0
					-					-					-
535300 Other Contracts					-					-					-
Arts in the Military					-	31.5				**31.5**					-
Work Quest (Print Coloring Books "A is for Artist")				22.9	**22.9**					-					-
					-					-					-
					-					-					-
					-					-					-
					-					-					-
					-					-					-
					-					-					-
					-					-					-
					-					-					-
					-					-					-
					-					-					-
					-					-					-
					-					-					-
TOTAL	**83.0**	**-**	**-**	**96.6**	**179.6**	**100.0**	**-**	**-**	**30.0**	**130.0**	**65.0**	**-**	**-**	**40.0**	105.0

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

FY27 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	FY25 ACTUAL	FY26 OPBUD	FY27 REQUEST
19304	425909	New Mexico Music Commission Adminstrative fee	$ 15.0	$ 15.0	$ 15.0
19300	499905	FY25 Compensation Package	$ 25.1	$ -	$ -
		TOTALS (Same as Form S-8)	$ 40.1	$ 15.0	$ 15.0

Arts

BU	PCode	Department
50500	P761	000000

State of New Mexico

S-9 Account Code Revenue Summary

(Dollars in Thousands)

		Provider PCode	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	-------- FY 2027 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation		1,694.9	1,669.8	1,734.1	0.0	1,790.4	0.0	1,790.4
111	**General Fund Transfers**		**1,694.9**	**1,669.8**	**1,734.1**	**0.0**	**1,790.4**	**0.0**	**1,790.4**
425909	Other Services - Interagency		20.0	15.0	15.0	0.0	15.0	0.0	15.0
499905	Other Financing Sources		0.0	25.1	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**		**20.0**	**40.1**	**15.0**	**0.0**	**15.0**	**0.0**	**15.0**
451903	Federal Direct - Operating		703.3	1,003.5	800.0	0.0	850.0	0.0	850.0
120	**Federal Revenues**		**703.3**	**1,003.5**	**800.0**	**0.0**	**850.0**	**0.0**	**850.0**
TOTAL REVENUE			**2,418.2**	**2,713.4**	**2,549.1**	**0.0**	**2,655.4**	**0.0**	**2,655.4**

FTE

Museums and Historic Sites

BU	PCode	Department
50500	P536	000000

State of New Mexico

FTE Count Requests by DeptID (3100)

(Dollars in Thousands)

Account	Account Name	Department	Fund	2025-26 Opbud FTE	2026-27 PCF Projection	2026-27 FTE Request	Justification
810	Permanent	3000000000-50500	00000	0.00	1.00	0.00	
		3000000000-50500	19300	0.00	52.00	26.00	
		4000000000-50500	19300	0.00	33.00	28.00	
		4200000000-50500	19300	0.00	42.00	37.00	
		4300000000-50500	00000	0.00	3.00	0.00	
		4300000000-50500	19300	0.00	36.00	26.00	
		4400000000-50500	00000	0.00	1.00	0.00	
		4400000000-50500	19300	0.00	42.00	37.00	
		4500000000-50500	19300	0.00	53.00	38.00	
		4600000000-50500	00000	0.00	1.00	0.00	
		4600000000-50500	19300	0.00	30.00	24.00	
		4700000000-50500	00000	0.00	2.00	0.00	
		4700000000-50500	19300	0.00	43.00	41.00	
		5100000000-50500	19300	0.00	32.00	33.00	
		8000000000-50500	00000	0.00	1.00	0.00	
		8000000000-50500	19300	0.00	24.00	20.00	
		9000000000-50500	00000	0.00	1.00	0.00	
		9000000000-50500	19300	0.00	21.00	22.00	
			Permanent Subtotal	0	418.00	332.00	

Account	Account Name	Department	Fund	2025-26 Opbud FTE	2026-27 PCF Projection	2026-27 FTE Request	Justification
820	Term	3000000000-50500	19300	0.00	0.00	13.00	
		4000000000-50500	19300	0.00	0.00	5.00	
		4200000000-50500	19300	0.00	0.00	3.00	
		4300000000-50500	19300	0.00	0.00	4.00	
		4400000000-50500	19300	0.00	0.00	5.00	
		4500000000-50500	19300	0.00	0.00	14.00	
		4600000000-50500	19300	0.00	0.00	5.50	
		4700000000-50500	19300	0.00	0.00	2.00	
		5100000000-50500	19300	0.00	0.00	2.00	

		8000000000-50500	19300	0.00	0.00	1.00	
			Term Subtotal	0	0.00	54.50	

Account	Account Name	Department	Fund	2025-26 Opbud FTE	2026-27 PCF Projection	2026-27 FTE Request	Justification
830	Temporary	3000000000-50500	19300	0.00	0.00	11.00	
		4200000000-50500	19300	0.00	0.00	1.00	
		4300000000-50500	19300	0.00	0.00	5.00	
		4700000000-50500	19300	0.00	0.00	2.00	
		8000000000-50500	19300	0.00	0.00	1.00	
			Temporary Subtotal	0	0.00	20.00	
			Total FTEs	0.00	418.00	406.50	

Museums and Historic Sites

BU	PCode	Department
50500	P536	3000000000-50500

State of New Mexico

FTE Count Requests by DeptID (3100)

(Dollars in Thousands)

Account	Account Name	Department	Fund	2025-26 Opbud FTE	2026-27 PCF Projection	2026-27 FTE Request	Justification
810	Permanent	3000000000-50500	00000	0.00	1.00	0.00	
		3000000000-50500	19300	0.00	52.00	26.00	
			Permanent Subtotal	0	53.00	26.00	

Account	Account Name	Department	Fund	2025-26 Opbud FTE	2026-27 PCF Projection	2026-27 FTE Request	Justification
820	Term	3000000000-50500	19300	0.00	0.00	13.00	
			Term Subtotal	0	0.00	13.00	

Account	Account Name	Department	Fund	2025-26 Opbud FTE	2026-27 PCF Projection	2026-27 FTE Request	Justification
830	Temporary	3000000000-50500	19300	0.00	0.00	11.00	
			Temporary Subtotal	0	0.00	11.00	
			Total FTEs	0.00	53.00	50.00	

Museums and Historic Sites

BU	PCode	Department
50500	P536	4000000000-50500

State of New Mexico

FTE Count Requests by DeptID (3100)

(Dollars in Thousands)

Account	Account Name	Department	Fund	2025-26 Opbud FTE	2026-27 PCF Projection	2026-27 FTE Request	Justification
810	Permanent	4000000000-50500	19300	0.00	33.00	28.00	
			Permanent Subtotal	0	33.00	28.00	

Account	Account Name	Department	Fund	2025-26 Opbud FTE	2026-27 PCF Projection	2026-27 FTE Request	Justification
820	Term	4000000000-50500	19300	0.00	0.00	5.00	
			Term Subtotal	0	0.00	5.00	
			Total FTEs	0.00	33.00	33.00	

Museums and Historic Sites

BU	PCode	Department
50500	P536	4200000000-50500

State of New Mexico

FTE Count Requests by DeptID (3100)

(Dollars in Thousands)

Account	Account Name	Department	Fund	2025-26 Opbud FTE	2026-27 PCF Projection	2026-27 FTE Request	Justification
810	Permanent	4200000000-50500	19300	0.00	42.00	37.00	
			Permanent Subtotal	0	42.00	37.00	

Account	Account Name	Department	Fund	2025-26 Opbud FTE	2026-27 PCF Projection	2026-27 FTE Request	Justification
820	Term	4200000000-50500	19300	0.00	0.00	3.00	
			Term Subtotal	0	0.00	3.00	

Account	Account Name	Department	Fund	2025-26 Opbud FTE	2026-27 PCF Projection	2026-27 FTE Request	Justification
830	Temporary	4200000000-50500	19300	0.00	0.00	1.00	
			Temporary Subtotal	0	0.00	1.00	
			Total FTEs	0.00	42.00	41.00	

Museums and Historic Sites

BU	PCode	Department
50500	P536	4300000000-50500

State of New Mexico

FTE Count Requests by DeptID (3100)

(Dollars in Thousands)

Account	Account Name	Department	Fund	2025-26 Opbud FTE	2026-27 PCF Projection	2026-27 FTE Request	Justification
810	Permanent	4300000000-50500	00000	0.00	3.00	0.00	
		4300000000-50500	19300	0.00	36.00	26.00	
			Permanent Subtotal	0	39.00	26.00	

Account	Account Name	Department	Fund	2025-26 Opbud FTE	2026-27 PCF Projection	2026-27 FTE Request	Justification
820	Term	4300000000-50500	19300	0.00	0.00	4.00	
			Term Subtotal	0	0.00	4.00	

Account	Account Name	Department	Fund	2025-26 Opbud FTE	2026-27 PCF Projection	2026-27 FTE Request	Justification
830	Temporary	4300000000-50500	19300	0.00	0.00	5.00	
			Temporary Subtotal	0	0.00	5.00	
			Total FTEs	0.00	39.00	35.00	

Museums and Historic Sites

BU	PCode	Department
50500	P536	4400000000-50500

State of New Mexico

FTE Count Requests by DeptID (3100)

(Dollars in Thousands)

Account	Account Name	Department	Fund	2025-26 Opbud FTE	2026-27 PCF Projection	2026-27 FTE Request	Justification
810	Permanent	4400000000-50500	00000	0.00	1.00	0.00	
		4400000000-50500	19300	0.00	42.00	37.00	
			Permanent Subtotal	0	43.00	37.00	

Account	Account Name	Department	Fund	2025-26 Opbud FTE	2026-27 PCF Projection	2026-27 FTE Request	Justification
820	Term	4400000000-50500	19300	0.00	0.00	5.00	
			Term Subtotal	0	0.00	5.00	
			Total FTEs	0.00	43.00	42.00	

Museums and Historic Sites

BU	PCode	Department
50500	P536	4500000000-50500

State of New Mexico

FTE Count Requests by DeptID (3100)

(Dollars in Thousands)

Account	Account Name	Department	Fund	2025-26 Opbud FTE	2026-27 PCF Projection	2026-27 FTE Request	Justification
810	Permanent	4500000000-50500	19300	0.00	53.00	38.00	
			Permanent Subtotal	0	53.00	38.00	

Account	Account Name	Department	Fund	2025-26 Opbud FTE	2026-27 PCF Projection	2026-27 FTE Request	Justification
820	Term	4500000000-50500	19300	0.00	0.00	14.00	
			Term Subtotal	0	0.00	14.00	
			Total FTEs	0.00	53.00	52.00	

Museums and Historic Sites

BU	PCode	Department
50500	P536	4600000000-50500

State of New Mexico

FTE Count Requests by DeptID (3100)

(Dollars in Thousands)

Account	Account Name	Department	Fund	2025-26 Opbud FTE	2026-27 PCF Projection	2026-27 FTE Request	Justification
810	Permanent	4600000000-50500	00000	0.00	1.00	0.00	
		4600000000-50500	19300	0.00	30.00	24.00	
			Permanent Subtotal	0	31.00	24.00	

Account	Account Name	Department	Fund	2025-26 Opbud FTE	2026-27 PCF Projection	2026-27 FTE Request	Justification
820	Term	4600000000-50500	19300	0.00	0.00	5.50	
			Term Subtotal	0	0.00	5.50	
			Total FTEs	0.00	31.00	29.50	

Museums and Historic Sites

BU	PCode	Department
50500	P536	4700000000-50500

State of New Mexico

FTE Count Requests by DeptID (3100)

(Dollars in Thousands)

Account	Account Name	Department	Fund	2025-26 Opbud FTE	2026-27 PCF Projection	2026-27 FTE Request	Justification
810	Permanent	4700000000-50500	00000	0.00	2.00	0.00	
		4700000000-50500	19300	0.00	43.00	41.00	
			Permanent Subtotal	0	45.00	41.00	

Account	Account Name	Department	Fund	2025-26 Opbud FTE	2026-27 PCF Projection	2026-27 FTE Request	Justification
820	Term	4700000000-50500	19300	0.00	0.00	2.00	
			Term Subtotal	0	0.00	2.00	

Account	Account Name	Department	Fund	2025-26 Opbud FTE	2026-27 PCF Projection	2026-27 FTE Request	Justification
830	Temporary	4700000000-50500	19300	0.00	0.00	2.00	
			Temporary Subtotal	0	0.00	2.00	
			Total FTEs	0.00	45.00	45.00	

Museums and Historic Sites

BU	PCode	Department
50500	P536	5100000000-50500

State of New Mexico

FTE Count Requests by DeptID (3100)

(Dollars in Thousands)

Account	Account Name	Department	Fund	2025-26 Opbud FTE	2026-27 PCF Projection	2026-27 FTE Request	Justification
810	Permanent	5100000000-50500	19300	0.00	32.00	33.00	
			Permanent Subtotal	0	32.00	33.00	

Account	Account Name	Department	Fund	2025-26 Opbud FTE	2026-27 PCF Projection	2026-27 FTE Request	Justification
820	Term	5100000000-50500	19300	0.00	0.00	2.00	
			Term Subtotal	0	0.00	2.00	
			Total FTEs	0.00	32.00	35.00	

Museums and Historic Sites

BU	PCode	Department
50500	P536	8000000000-50500

State of New Mexico

FTE Count Requests by DeptID (3100)

(Dollars in Thousands)

Account	Account Name	Department	Fund	2025-26 Opbud FTE	2026-27 PCF Projection	2026-27 FTE Request	Justification
810	Permanent	8000000000-50500	00000	0.00	1.00	0.00	
		8000000000-50500	19300	0.00	24.00	20.00	
			Permanent Subtotal	0	25.00	20.00	

Account	Account Name	Department	Fund	2025-26 Opbud FTE	2026-27 PCF Projection	2026-27 FTE Request	Justification
820	Term	8000000000-50500	19300	0.00	0.00	1.00	
			Term Subtotal	0	0.00	1.00	

Account	Account Name	Department	Fund	2025-26 Opbud FTE	2026-27 PCF Projection	2026-27 FTE Request	Justification
830	Temporary	8000000000-50500	19300	0.00	0.00	1.00	
			Temporary Subtotal	0	0.00	1.00	
			Total FTEs	0.00	25.00	22.00	

Museums and Historic Sites

BU	PCode	Department
50500	P536	9000000000-50500

State of New Mexico

FTE Count Requests by DeptID (3100)

(Dollars in Thousands)

Account	Account Name	Department	Fund	2025-26 Opbud FTE	2026-27 PCF Projection	2026-27 FTE Request	Justification
810	Permanent	9000000000-50500	00000	0.00	1.00	0.00	
		9000000000-50500	19300	0.00	21.00	22.00	
			Permanent Subtotal	0	22.00	22.00	
			Total FTEs	0.00	22.00	22.00	

Preservation

BU	PCode	Department
50500	P537	000000

State of New Mexico

FTE Count Requests by DeptID (3100)

(Dollars in Thousands)

Account	Account Name	Department	Fund	2025-26 Opbud FTE	2026-27 PCF Projection	2026-27 FTE Request	Justification
810	Permanent	4100000000-50500	19300	0.00	18.00	4.00	
		7000000000-50500	19300	0.00	20.00	10.00	
			Permanent Subtotal	0	38.00	14.00	

Account	Account Name	Department	Fund	2025-26 Opbud FTE	2026-27 PCF Projection	2026-27 FTE Request	Justification
820	Term	4100000000-50500	19300	0.00	0.00	10.00	
		7000000000-50500	19300	0.00	0.00	10.00	
			Term Subtotal	0	0.00	20.00	
			Total FTEs	0.00	38.00	34.00	

Preservation

BU	PCode	Department
50500	P537	4100000000-50500

State of New Mexico

FTE Count Requests by DeptID (3100)

(Dollars in Thousands)

Account	Account Name	Department	Fund	2025-26 Opbud FTE	2026-27 PCF Projection	2026-27 FTE Request	Justification
810	Permanent	4100000000-50500	19300	0.00	18.00	4.00	
			Permanent Subtotal	0	18.00	4.00	

Account	Account Name	Department	Fund	2025-26 Opbud FTE	2026-27 PCF Projection	2026-27 FTE Request	Justification
820	Term	4100000000-50500	19300	0.00	0.00	10.00	
			Term Subtotal	0	0.00	10.00	
			Total FTEs	0.00	18.00	14.00	

Preservation

BU	PCode	Department
50500	P537	7000000000-50500

State of New Mexico

FTE Count Requests by DeptID (3100)

(Dollars in Thousands)

Account	Account Name	Department	Fund	2025-26 Opbud FTE	2026-27 PCF Projection	2026-27 FTE Request	Justification
810	Permanent	7000000000-50500	19300	0.00	20.00	10.00	
			Permanent Subtotal	0	20.00	10.00	

Account	Account Name	Department	Fund	2025-26 Opbud FTE	2026-27 PCF Projection	2026-27 FTE Request	Justification
820	Term	7000000000-50500	19300	0.00	0.00	10.00	
			Term Subtotal	0	0.00	10.00	
			Total FTEs	0.00	20.00	20.00	

New Mexico Music Commission

BU	PCode	Department
50500	P538	000000

State of New Mexico

FTE Count Requests by PCode (2100)

(Dollars in Thousands)

Account	Account Name	Fund	2025-26 Opbud FTE	2026-27 PCF Projection	2026-27 FTE Request	Justification
810	Permanent	19300	0.00	1.00	0.50	
	Permanent Subtotal		0.00	1.00	0.50	
	Total FTEs		0.00	1.00	0.50	

Library Services

BU	PCode	Department
50500	P539	000000

State of New Mexico

FTE Count Requests by PCode (2100)

(Dollars in Thousands)

Account	Account Name	Fund	2025-26 Opbud FTE	2026-27 PCF Projection	2026-27 FTE Request	Justification
810	Permanent	19300	0.00	42.00	29.00	
		Permanent Subtotal	0.00	42.00	29.00	

Account	Account Name	Fund	2025-26 Opbud FTE	2026-27 PCF Projection	2026-27 FTE Request	Justification
820	Term	19300	0.00	0.00	12.00	
		Term Subtotal	0.00	0.00	12.00	
		Total FTEs	0.00	42.00	41.00	

Program Support

BU	PCode	Department
50500	P540	000000

State of New Mexico

FTE Count Requests by PCode (2100)

(Dollars in Thousands)

Account	Account Name	Fund	2025-26 Opbud FTE	2026-27 PCF Projection	2026-27 FTE Request	Justification
810	Permanent	00000	0.00	2.00	0.00	
		19300	0.00	39.00	44.00	
		Permanent Subtotal	0.00	41.00	44.00	

Account	Account Name	Fund	2025-26 Opbud FTE	2026-27 PCF Projection	2026-27 FTE Request	Justification
820	Term	19300	0.00	0.00	1.00	
		Term Subtotal	0.00	0.00	1.00	
		Total FTEs	0.00	41.00	45.00	

Arts

BU	PCode	Department
50500	P761	000000

State of New Mexico

FTE Count Requests by PCode (2100)

(Dollars in Thousands)

Account	Account Name	Fund	2025-26 Opbud FTE	2026-27 PCF Projection	2026-27 FTE Request	Justification
810	Permanent	19300	0.00	14.00	10.00	
		Permanent Subtotal	0.00	14.00	10.00	

Account	Account Name	Fund	2025-26 Opbud FTE	2026-27 PCF Projection	2026-27 FTE Request	Justification
820	Term	19300	0.00	0.00	4.00	
		Term Subtotal	0.00	0.00	4.00	
		Total FTEs	0.00	14.00	14.00	

E – 6B

Forms

FY27 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES
Account code 542800
LEASED VEHICLE INFORMATION @ 7/1/25

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

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

								Long Term Only			Short Term Only			
							Lease Type	A	B	A x B = C	D	E	D x E = F	
Item No.	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/25	Operational (O) or Standard (S)	FY26 Monthly Rate O=$293.22 S= Rate Schedule	Number of months to lease	Total cost Rate FY25	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	Put (x) if Fed $
30-NHCC														
1	2009	Chev/Van (12 Passenger)	05EO	C	G76668	40,988	O	293.22	12	3,518.64				
2	2001	Chev/Pickup	04HO	C	G45252	86,643	O	293.22	12	3,518.64				
3	2026	Honda Accord	02BA	C	N/A	N/A	S	739.12	12	8,869.44				
								-	**Total: 30-NHCC**	15,906.72				
40-MRD														
4	2015	Ford F250/PU	04JO	C	004426SG	15,772	O	293.22	12	3,518.64				
5	2009	Ford/Van	05CO	C	001211SG	51,040	O	293.22	12	3,518.64				
6	2009	Dodge/Caravan	05AO	C	001406SG	80,537	O	293.22	12	3,518.64				
								-	**Total: 40-MRD**	10,555.92				
42-MOA														
7	2019	Dodge Ram***	04E	C	006989SG	006989SG	S	495.00	6	2,970.00				
8	2009	Ford CV	05DO	C	001294SG	52,843	O	293.22	12	3,518.64				
								-	**Total: 42-MOA**	6,488.64				
43-MIAC														
9	2009	Chevy Express Cargo Mini Van	05BO	C	001237SG	$ 60,453	O	293.22	6	1,759.32				
10	2026	Honda Accord	02BA	C	N/A	N/A	S	739.12	6	4,434.72				
								-	**Total: 43-MIAC**	4,434.72				
44- HISTORY														
11	2019	Dodge Ram***	04E	C	006989SG	9,990	S	495.00	6	2,970.00				
								-	**Total: 44-HISTORY**	2,970.00				
45- NMNHSM														
12	2023	Dodge Durango	06A	C	010177SG	3,749	S	826.00	12	9,912.00				
13	2014	Ford/F250 PU	04JO	C	004357SG	85,733	O	293.22	12	3,518.64				
14	2015	Chvy/Suburban	06BO	C	004524SG	85,860	O	293.22	12	3,518.64				
15	2014	Ford/F150	04EO	C	007233SG	108,233	O	293.22	12	3,518.64				
16	2002	Dodge/Pickup	04HO	C	G53169	49,219	O	293.22	12	3,518.64				
								-	**Total: 45-NMNHSM**	23,986.56				
46- MOIFA														
17	2009	Chevy Express Cargo Mini Van	05BO	C	001237SG	$ 60,453	O	293.22	6	1,759.32				
18	2026	Honda Accord	02BA	C	N/A	N/A	S	739.12	6	4,434.72				
								-	**Total: 46-MOIFA**	6,194.04				
47- HISTORIC SITES														
19	2010	CHEVY PU 1/2 ton	04EO	C	001692SG	146,136	O	293.22	12	3,518.64				

FY27 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES
Account code 542800
LEASED VEHICLE INFORMATION @ 7/1/25

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

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

								Long Term Only			Short Term Only			
							Lease Type	A	B	A x B = C	D	E	D x E = F	
Item No.	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/25	Operational (O) or Standard (S)	FY26 Monthly Rate O=$293.22 S= Rate Schedule	Number of months to lease	Total cost Rate FY25	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	Put (x) if Fed $
20	2010	CHEVY PU 1/2 ton	04EO	C	002103SG	117,634	O	293.22	12	3,518.64				
21	2010	CHEVY PU 1/2 ton	04EO	C	002108SG	128,020	O	293.22	12	3,518.64				
22	2014	FORD PU 3/4 ton	04IO	C	004359SG	95,562	O	293.22	12	3,518.64				
23	2014	FORD PU 3/4 ton	04IO	C	004361SG	96,976	O	293.22	12	3,518.64				
24	2014	FORD PU 3/4 ton	04IO	C	004362SG	94,783	O	293.22	12	3,518.64				
25	2014	FORD PU 3/4 ton	04IO	C	004363SG	126,451	O	293.22	12	3,518.64				
26	2024	Nissan Altima	02BA	C	010508SG	5,599	S	704.00	12	8,448.00				
27	2024	Nissan Rogue	06AM	C	010601SG	5,056	S	773.00	12	9,276.00				
28	2026	Honda Accord	02BA	C	N/A	N/A	S	739.12	12	8,869.44				
29	2009	Chevy Suburban	06BO	C	001578SG	57,044	O	293.22	12	3,518.64				
30	2021	Dodge Ram	04E	C	009013SG	20,805	S	495.00	12	5,940.00				
								-	otal: 47-HISTORIC SITE	60,682.56				
51-FMB														
31	2008	Ford F250	04JO	C	000122SG	68,506	O	293.22	12	3,518.64				
32	2024	Nissan Rogue	06AM	C	010605SG	10,536	S	773.00	12	9,276.00				
33	2022	Dodge Ram	04JO	C	009048SG	32,002	O	293.22	12	3,518.64				
34	2022	Dodge Ram	04JO	C	009049SG	27,667	O	293.22	12	3,518.64				
35	2022	Dodge Ram	04JO	C	009455SG	48,001	O	293.22	12	3,518.64				
36	2023	Dodge Ram	04JO	C	009826SG	19,632	O	293.22	12	3,518.64				
37	2023	Dodge Ram	04JO	C	009827SG	58,242	O	293.22	12	3,518.64				
38	2023	Dodge Ram	04JO	C	009828SG	30,664	O	293.22	12	3,518.64				
39	2023	Dodge Ram	04F	C	010134SG	58,242	S	485.00	12	5,820.00				
40	2023	Dodge Durango	06AO	C	009829SG	28,870	O	293.22	12	3,518.64				
								-	Total: 51-FMB	43,245.12				
80-SPACE HISTORY														
41	2020	Nissan/Altima	02B	C	007862SG	$ 46,748	S	512.00	12	$ 6,144.00				
42	2023	Ford Van	06AO	C	010226SG	$ 5,475	O	293.22	12	$ 3,518.64				
43	2008	Ford F-250 PU	04GO	C	G71454	$ 72,138	O	293.22	12	$ 3,518.64				
								-	otal: 80-SPACE HISTOR	13,181.28				
90-FARM/RANCH														
44	2008	Ford F350	04KO	C	000377SG	72,137	O	293.22	12	3,518.64				
45	2026	Honda Accord	02BA	C	N/A	N/A	S	739.12	12	8,869.44				
46	2026	Honda Accord	02BA	C	N/A	N/A	S	739.12	12	8,869.44				
								-	Total: 90-FARM/RANCH	21,257.52				
									TOTAL LONG TERM:	208,903.08	TOTAL SHORT TERM:		-	

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

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FY27 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES
Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/25

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

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

								Long Term Only			Short Term Only			
							Lease Type	A	B	A x B = C	D	E	D x E = F	
Item No.	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/25	Operational (O) or Standard (S)	FY26 Monthly Rate O=$293.22 S= Rate Schedule	Number of months to lease	Total cost Rate FY25	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	Put (x) if Fed $
41-OAS														
1	2015	Chevy/Suburban	06BO	C	004525SG	46,891	Operational (O)	293.22	12	3,518.64				
2	2015	Chevy/Suburban	06BO	C	004526SG	40,896	Operational (O)	293.22	12	3,518.64				
3	2015	Chevy/Suburban	06BO	C	004527SG	41,019	Operational (O)	293.22	12	3,518.64				
4	2015	Chevy/Suburban	06BO	C	004528SG	39,809	Operational (O)	293.22	12	3,518.64				
5	2009	Chevy/Suburban	06BO	C	001576SG	60,312	Operational (O)	293.22	12	3,518.64				
										-				
								-	**Total: 41-OAS**	17,593.20				
70-HPD														
6	2026	Honda Accord	02BA	C	N/A	N/A	Standard (S)	739.12	12	8,869.44				
								-	**Total: 70-HPD**	8,869.44				
									TOTAL LONG TERM:	26,462.64	**TOTAL SHORT TERM:**		-	

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

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FY27 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES
Account code 542800
LEASED VEHICLE INFORMATION @ 7/1/25

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

								Long Term Only			Short Term Only			
							Lease Type	A	B	A x B = C	D	E	D x E = F	
Item No.	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/25	Operational (O) or Standard (S)	FY26 Monthly Rate O=$293.22 S= Rate Schedule	Number of months to lease	Total cost Rate FY25	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	Put (x) if Fed $
60-SLD														
1	2014	Ford Fusion	02BO	C	003291SG	139,150	Operational (O)	293.22	12	3,518.64				
2	2015	Ford Fusion	02B	C	004430SG	151,580	Standard (S)	512.00	12	6,144.00				
3	2016	Chevy Impala	02C	C	005030SG	999,993	Standard (S)	529.00	12	6,348.00				
5	2026	Honda Accord	02BA	C	N/A	N/A	Standard (S)	739.12	12	8,869.44				
6	2023	Dodge Ram	04FO	C	009934SG	35,417	Operational (O)	293.22	12	3,518.64				
7	2023	Dodge Ram	04FO	C	010216SG	15,412	Operational (O)	293.22	12	3,518.64				
8	2024	Ford Transit	05DO	C	010256SG	26,502	Operational (O)	293.22	12	3,518.64				
								-	Total:	35,436.00				
								-		-				
								-		-				
									TOTAL LONG TERM:	35,436.00	TOTAL SHORT TERM:		-	

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

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FY27 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES
Account code 542800
LEASED VEHICLE INFORMATION @ 7/1/25

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

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

								Long Term Only			Short Term Only			
							Lease Type	A	B	A x B = C	D	E	D x E = F	
Item No.	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/25	Operational (O) or Standard (S)	FY26 Monthly Rate O=$293.22 S= Rate Schedule	Number of months to lease	Total cost Rate FY25	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	Put (x) if Fed $
20-ASD														
1	2020	Mid Size Sedan - Nissan Leaf	02B	C	007748SG	14,914	Operational (O)	293.22	12	3,518.64				
2	2019	Jeep Grand Cherokee	06BO	C	007283SG	75,414	Operational (O)	293.22	12	3,518.64				
								-	Total:	7,037.28				
								-		-				
									TOTAL LONG TERM:	7,037.28	TOTAL SHORT TERM:		-	

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

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FY27 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES
Account code 542800
LEASED VEHICLE INFORMATION @ 7/1/25

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

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

								Long Term Only			Short Term Only			
							Lease Type	A	B	A x B = C	D	E	D x E = F	
Item No.	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/25	Operational (O) or Standard (S)	FY26 Monthly Rate O=$293.22 S= Rate Schedule	Number of months to lease	Total cost Rate FY25	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	Put (x) if Fed $
50-ARTS														
1	2026	Honda Accord	02BA	C	N/A	N/A	Standard (S)	739.12	12	8,869.44				
								-	Total:	8,869.44				
									TOTAL LONG TERM:	8,869.44	TOTAL SHORT TERM:		-	

**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 2027
Department of Cultural Affairs
IT STRATEGIC PLAN
September 2, 2025

Ian T. Cook
Chief Information Office /
Damian Jaramillo
Deputy Chief Information Officer

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APPENDIX A-III: C2 IT Data Processing CSEF ..... **Error! Bookmark not defined.**

EXECUTIVE SUMMARY

The New Mexico Department of Cultural Affairs (DCA) is pleased to present its fiscal year 2027 Information Technology strategic plan. The mission of the 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.* This plan documents the role that Information Technology (IT) has in fulfilling this mission.

Outlined in this plan is the direction DCA's Office of Information Technology (OIT) continues to take as it works to modernize and expand its information technology infrastructure, resources, and skills to allow DCA to better meet its goals and objectives identified in its Department strategic plan. As global information technology continues to evolve, the OIT remains committed to adapting its strategies to support the changing landscape of work, communication, teaching, and learning.

For Fiscal Year 2027, the OIT builds upon prior achievements, to advance the Department's mission with key areas of focus including, protecting information technology assets, improving access to DCA's information technology resources, and supporting all divisions in their objectives to care for the cultural resources of the State of New Mexico. To accomplish this, the OIT works toward advancing its cybersecurity posture, updating its primary information technology infrastructure, enhancing its efforts to comply with Americans with Disabilities Act (ADA) guidelines, and strengthening resources to further allow collaboration with our rural and tribal team members and constituents.

DCA's Office of Information Technology continues to be an active partner with the agency's programs and divisions, and vigilantly works to provide the information technology resources that assist in achieving the Department's core mission. The OIT works to facilitate more secure, accessible, and mission-driven technology solutions, which will better position the Department to serve the diverse needs of the State of New Mexico, and the culture surrounding it.

Damian Jaramillo
IT Infrastructure Manager

I. AGENCY OVERVIEW

A. AGENCY PURPOSE AND 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 BUSINESS 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. AGENCY VISION

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 agency and its staff are active contributors and participants wherever and whenever they need to be.

D. AGENCY BUSINESS PRIORITIES AND PRIORITY CHANGES

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 in 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.

E. AGENCY ACCOMPLISHMENT, GOALS, AND CHALLENGES

DCA has four goals that guide work across the agency. These goals and strategies guide each program and division within the agency, with prioritization and coordination provided by the Office of the Secretary. The Office of Information Technology supports these programs and divisions in meeting these goals with the following focus.

- Provide resources and decisions in support of the agency's effort to expand its digital access and inclusiveness and enhance digital capabilities to achieve greater accessibility.
- Support division's ability to grow their collective impact by expanding resources that enhance communication and provide a platform to expand online presence.
- Create, support, and improve tools and technologies to enhance the stewardship of cultural resources and cultural resource information
- Implement and expand technologies to enhance the collaboration with organizations and constituents in our tribal and rural communities.

DCA faces challenges that include a rapid expansion of data storage demand as new technologies continue to require increased resources. The Department faces a need to digitize documents, audio and video that retain cultural significance. There is also growing need to expand IT resources throughout the State of New Mexico as the Department works to strengthen collaboration with their workforce that is geographically dispersed. As the cybersecurity threat landscape continues to grow, DCA maintains a growing digital footprint that must be secured from these threats while also dealing with a shorthanded IT team. The Office of Information Technology continues to work to expand its digital capacity, while working to provide solutions that can be implemented with less training requirements for the end-user. The OIT collaborates closely with the New Mexico Department of Information Technology (DoIT) and the New Mexico Office of Cybersecurity (OCS) to strengthen the agency's cybersecurity posture. Leveraging both internal capabilities and resources provided by DoIT, OIT is working to expand and enhance IT infrastructure across the entire DCA landscape.

II. 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 DoIT data center with ongoing licensing and support provided by a variety of vendors.

A significant number of DCA's internal and public-facing applications have been developed in-house and are continuously maintained and enhanced by DCA IT staff. These applications are hosted at the DoIT Data Center.

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 to create a more stable state for the future of IT support within DCA.

Application	Business Area
SHARE	Finance Human Resources
Tessitura	Ticket Sales
Proficio Re:Discovery/	Collections Management
The Museum System/	Collections Management
ARGUS/	Collections Management
Past Perfect	Collections Management
Content DM	Archival Collections management
Islandora	Archival Collections management
NMCRIS	Data management
Sitewatch	Data management
Polaris	Library Automation
KOHA	Library Automation
Sirsi Dynex	Library Automation
Readsquared	Library engagement
Foundant/Cafe	Grants Management
KLAS	Library Cataloging

2. Infrastructure

DCA maintains a data storage cluster within the DoIT datacenter that is managed by the DCA systems administration team.

The production infrastructure consists of three HPE DL 360 servers and a 64TB Nimble storage array. This cluster currently houses 46 virtual machines in a VMware environment and ~35TB of data in a windows file share environment. The production environment is backed up regularly on an hourly/daily/weekly schedule to two 60TB HPE MSA storage arrays stored locally at the DoIT datacenter.

DCA also maintains a disaster recovery site located at the New Mexico State library consisting of two HPE DL360 servers and a duplicate 64TB Nimble storage array. This array hosts all data and virtual machines that are replicated from the production environment.

Quantity	Hardware	Type	Role
3	HPE DL360 G10	Server	Production
1	Nimble HF20	Storage Array	Production
2	HPE MSA 2060	Storage Array	Production Backup
2	HPE DL360 G10	Server	Disaster Recovery
1	Nimble HF20	Storage Array	Disaster Recovery

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:

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 across the Department. The high level of involvement has allowed DCA to maintain PCI Compliance continually since first achieving this status in 2017.

Cybersecurity Awareness Training

DCA has partnered with DoIT and the Office of Cybersecurity (OCS) to implement an intensive security training program the is required by all new and existing DCA staff. This program also periodically tests its staff and assigns extra training as needed in order to harden to end-user firewall

Vulnerability Management

DCA actively participates in the vulnerability management scanning provided by Securin 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. As a result of a program made available by the DOIT and OCS, DCA has been able to complete third-party penetration testing of its network and applications since FY23.

Risk Assessment

DCA completed the 2025 Risk Assessment survey provided by OCS through their third-party platform Trustcloud on April 14th 2025. As a result of this assessment, DCA is drafting multiple policies, not yet in place, to align our current policies and practices to the National Institute of Technology Cybersecurity (NIST) Framework.

4. Agency IT Certified Projects

DCA currently has no IT certified projects in progress.

5. Workforce

A. Full Time IT Employees

DCA Currently has 12 FTE in information technology classifications with 2 of those vacant.

Classification	Positions Filled	Positions Vacant
Information Technology	10	2

B. Percentage of IT Full-Time Employees Teleworking, In the Office, or a Hybrid Schedule

DCA IT currently has 100% of its workforce working in the office with no teleworking.

Teleworking (%)	Working in the Office (%)	Hybrid Schedule (%)
0%	100%	0%

C. IT Professional Services Contractors

DCA has in the past utilized contract services on a limited basis for specific projects. That usage will likely need to increase with specific projects needing subject matter experts to supplement the DCA IT staff. Contracted services have 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 at this time 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.

Service Category	Contract Vendor Name	Number of Contract Personnel
Application Development	Respec	<6

6. Challenges

No.	Agency IT Challenge Description	Potential Opportunities to Address the IT Challenge Description
1	Rapid expansion of data due to large format audio and video digitization, and the increased resource needs of modern software.	As the production hardware infrastructure at DCA is nearing its end of life, the opportunity arises to discuss new technologies that would provide a more cost-effective data storage solution while allowing simpler interfaces for IT staff to work with.

2	Increasing number of cybersecurity threats stemming from the increased use of cloud services, artificial intelligence, and internet of things devices.	As DoIT and OCS continue to implement valuable tools and services to assist agencies with their cybersecurity threat management, DCA will continue working with those agencies to take advantage of the resources that those agencies make available. DCA will also make use of risk assessments, penetration testing, and vulnerability scanning to harden their internal security infrastructure.
3	Geographic distribution of DCA's workforce and the lack of cost-effective access to the agency's resources.	With the increased adoption of Microsoft 365, DCA is provided other resources that will allow for information and data to be shared to the rural workforce that does not have direct access to the State of New Mexico network and on premise DCA resources.
4	Lack of a centralized operating budget for IT within DCA	IT procurement has largely depended on non-recurring funding sources, while maintenance and licensing costs are distributed across division operation budgets. IT staff focus on prioritizing cost-effective IT solutions while working with stakeholders to determine the best solution to meet their business needs.
5	IT staffing shortage within the agency and the inability to provide sufficient training to end users	DCA uses a large variety of applications across the agency, and while training has typically been provided to the end user, to a lesser degree training is available to the IT staff supporting the applications. The possibility of providing IT training for IT staff would likely reduce the need for specialization within the staff, allowing for much more flexibility in how IT staff resources are distributed. The department will also look to increase it's use of third party professional services to augment the IT staff as needed.

III. KEY ACCOMPLISHMENTS – FY25

As DCA continues to expand its cultural resource equity with the recent addition of the Vladem Contemporary Museum and the Taylor Mesilla Historic Site, FY25 provided opportunity to expand the stewardship of existing facilities and to expand access to existing resources. DCA was able to expand digital access to museum collections, as well as improve physical infrastructure at several of the museums and historic sites. Constituent reporting was also improved, allowing DCA to gather additional metrics on visitation to its sites.

A. STRATEGIC IT ACCOMPLISHMENTS

STRATEGIC PRIORITY 1 – Enhance Stewardship of Cultural Resources	
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.	
Strategy 1	Improve collections management
Accomplishments	New Mexico History Museum Photo Archives online collection system migrated to Islandora, Migrated Pastperfect collection database to a hosted version.
Outcomes/Metrics	Allow the Photo Archive online archival collection to be accessible to the public. Having a hosted version Pastperfect allows staff to have full access from other locations such as collections storage rooms.
Strategy 2	Build resources for facilities management
Accomplishments	Upgraded server room at New Mexico Museum of Natural History and Science, and data closets at New Mexico Farm and Ranch Museum, Ft. Seldon Historic Site and the Taylor-Mesilla Historic Site
Outcomes/Metrics	Allows IT staff to more reliably provide access to network resources throughout each of the museum and historic site campuses
Strategy 3	Continually improve facilities management
Accomplishments	Upgraded access control systems at New Mexico Museum of Natural History and Science, and the security camera system at Taylor-Mesilla Historic Site
Outcomes/Metrics	Upgraded physical security throughout the buildings at both sites and provided upgraded physical security to IT resources such as data closets and front desk credit card readers.

STRATEGIC PRIORITY 2 – Expand Access and Inclusion	
The Office of Information Technology will assign resources and make programmatic decisions in support of the Department's efforts to expand access and inclusion.	
Strategy 1	Achieve greater accessibility
Accomplishments	Establish Americans with Disabilities Act (ADA) web accessibility working group
Outcomes/Metrics	Allows for a centralized discussion between stakeholders to determine the challenges and possible solutions to getting DCA's website and application online presence ADA Title II compliant.

Strategy 2	Improve access to information resources
Accomplishments	Migrated all rural users into Microsoft EntraID, and rural computers into Hybrid Identity
Outcomes/Metrics	Users at historic sites and rural bookmobiles have expanded access to use and share DCA resources with users on the State of New Mexico network.
Strategy 3	Improve data management of visitor information
Accomplishments	Created new reporting methodology for various constituent reporting categories
Outcomes/Metrics	New reporting data metrics are now available for Performance Based Budgeting such as Blue Star, and New Mexico Foster Families

B. OTHER KEY IT ACCOMPLISHMENTS – FY25

Many of the key accomplishments in FY25 set DCA up for continued success. Like, developing new guidelines regarding accessibility & cybersecurity, or the migration of legacy systems to allow for newer and more secure technologies to be used by DCA users as well as helping to prepare for the upcoming ADA compliance remediation. DCA also upgraded the infrastructure backup solutions, expanded penetration testing, provided staff training, and began to assess deficiencies in policies needed for NIST CSF 2.0 compliance as mandated by the Governor's Executive Order.

APPLICATION	
Accomplishment	Migrated majority of legacy websites to updated webservers with updated development software
Value or Impact	Improved security of systems and allows for workable solutions to reach Web Content Accessibility Guidelines (WCAG)
DATA	
Accomplishment	Redesigned and updated backup and recovery software solution and installed on new servers.
Value or Impact	Improved resiliency and faster recovery when running tests or restoring minor server issues.
PROCESS IMPROVEMENT	
Accomplishment	Began discussion and draft phase of policies that will be required for NIST cybersecurity compliance after risk assessment findings.
Value or Impact	Allows agency to determine where deficiencies exist and moves agency towards goal of becoming compliant with NIST Framework
WORKFORCE	
Accomplishments	Continuing to support employees' understanding of the necessary processes and procedures of PCI Compliance, Tessitura Ticketing, and Cybersecurity awareness through training and one on one interactions.
Value or Impact	Constant improvement of both compliance of standards and reduction of security incidents.
CUSTOMER SERVICE	

Accomplishments	Upgraded sound system at Tombaugh Film Theater/Planetarium at Museum of Space History
Value or Impact	Provides better visitor experience for patrons of the Museum of Space History and allows artists or designers to have better experience presenting with upgraded audio formats
SECURITY	
Accomplishments	Added legacy servers to annual penetration testing and addressed major issues, completed audit for end-of-life Windows 10 computers
Value or Impact	Improved security posture for agency from higher risk legacy systems and allowed purchase of hardware to begin replacement of end-of-life systems.

IV. FY27 IT STRATEGIC GOALS AND STRATEGIES

DCA's strategic priorities focus on ensuring that New Mexico's cultural assets are protected while still being accessible to constituents. DCA will continue to provide the resources needed to improve facilities where many of these assets are preserved, expand its digital landscape to provide inclusive and accessible programming, and increase support of our tribal and rural communities.

STRATEGIC PRIORITY 1 – Expand Access and Inclusion	
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.	
Strategy 1	Advance accessibility, inclusion, diversity, and equity
Outcomes/Metrics	Increase participation in DCA digital equity programs, and the number of resources available to DCA staff to further digital equity efforts
Strategy 2	Enhance digital capabilities and capacity
Outcomes/Metrics	Refine digital landscape to accommodate growing data needs allowing for improved access to digital exhibitions, collections and programming. Optimize web footprint to continue providing all relevant resources, while reducing the number of websites.
Strategy 3	Achieve greater accessibility
Outcomes/Metrics	Implementation of systems to continually monitor website changes and determine if they align with accessibility compliance. Training for stakeholders that manage website or applications to keep DCA web presence in compliance with WCAG standards.

STRATEGIC PRIORITY 2 – Enhance Stewardship of Cultural Resources
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.

Strategy 1	Continue to strengthen ongoing care of facilities
Outcomes/Metrics	Implementation of digital tools to support facilities management.
Strategy 2	Improve collections management
Outcomes/Metrics	Upgrade centralized IT hardware infrastructure that provides data storage, collection management, and disaster recovery for DCA information technology resources.
Strategy 3	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

STRATEGIC PRIORITY 3 – Grow Collective Impact	
Goal Statement: The Office of Information Technology supports DCA and its divisions in their efforts to provide meaningful programs and grow its impact.	
Strategy 1	Create intentional structures for working together
Outcomes/Metrics	Effectiveness of current communications, marketing, and IT operations; Usage of IT resources provided to expand communication.
Strategy 2	Standardize web publishing platforms
Outcomes/Metrics	Number of websites redeveloped or migrated from legacy end of life systems to a modern DCA standard content management system.

STRATEGIC PRIORITY 4 – Increase Partnerships in Rural and Tribal Communities	
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.	
Strategy 1	Increase direct program delivery to rural and Tribal communities, while building digital accessibility and resources
Outcomes/Metrics	Increased usage of digital resources provided by DCA and the State of New Mexico to stakeholders in rural and tribal communities.
Strategy 2	Provide infrastructure investments in rural and Tribal communities
Outcomes/Metrics	Participation in broadband and digital equity efforts and programs in rural and tribal communities in an effort to decrease the digital divide.

V. IT FISCAL AND BUDGET MANAGEMENT

Information Technology (IT) Operating Budget (C1)

(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	
Department of Cultural Affairs	50500	
Base Request Operational Support of IT. Check one of the options below:	**Flat Budget**	**Expansion from previous year**
Yes/No		

Revenue IT Base Budget (dollars in thousands)

Appropriation Funding Type	FY24 Actual	FY25 Actual	FY26 OpBud	FY27 Request	FY28 Estimate
General Fund	2,481.8	2,747.8	2,833.2	3,232.9	3,369.3
Other State Funds	94.0	134.0	142.5	162.3	183.1
Federal Funds	405.7	139.9	367.2	367.2	367.2
Internal Svc Funds/Interagency Transfer	0.0	0.0	5.5	5.5	5.5
Total	**2,981.5**	**3,021.7**	**3,348.4**	**3,767.9**	**3,925.1**

Expenditure Categories *(dollars in thousands)*

Category or Account Description	FY24 Actual	FY25 Actual	FY26 OpBud	FY27 Request	FY28 Estimate
Personal Services & Employee Benefits	1,234.8	1,198.6	1,394.9	1,561.3	1,608.1
Contractual & Professional Services	401.9	142.0	395.8	415.6	436.4
IT Other Services	1,344.8	1,681.1	1,557.7	1,791.0	1,880.6
Other Financing Uses	0.0	0.0	0.0	0.0	0.0
Total	**2,981.5**	**3,021.7**	**3,348.4**	**3,767.9**	**3,925.1**

	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)	Debra Garcia y Griego	505-827-6364	debra.GarciaGriego@dca.nm.gov	
Chief information Officer or IT Lead(Mandatory)	Damian Jaramillo	505-469-8748	damian.jaramillo@dca.nm.gov	
Chief Finance Officer (Mandatory)	Greg Geisler	505-827-1222	greg.geisler@dca.nm.gov	

Agency Cabinet Secretary/Director Signature

Chief Information Officer/IT Lead Signature

Chief Financial Officer Signature



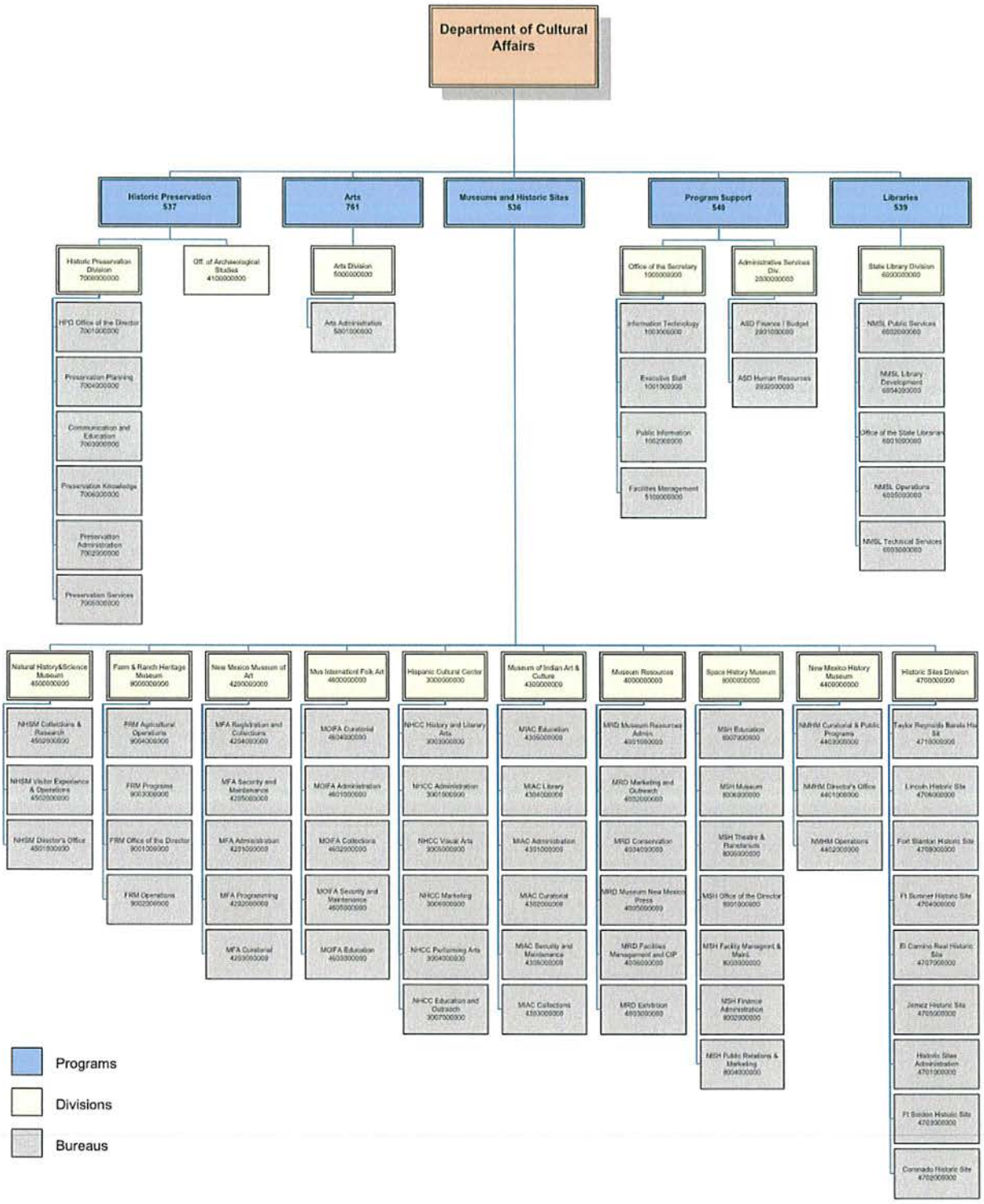
VI. SPECIAL FUNDING, SUPPLEMENTAL, COMPUTER SYSTEM ENHANCEMENT (C2) FUNDING AND REAUTHORIZATION OF C2 APPROPRIATIONS

A. **Special Funding and Supplemental Request(s):** [Include narrative describing any special or supplemental funding requested. If none, note the agency has no requests.] DCA has none.

B. **Computer System Enhancement (C2) Funding**: DCA is not submitting any C2 Funding requests for FY27

C. **Reauthorization of C2 Appropriations:** DCA is not requesting reauthorization of any C2 Funding for FY27

APPENDIX A-I: AGENCY ORGANIZATION CHART



APPENDIX A-II: IT ORGANIZATION CHART

New Mexico Department of Cultural Affairs
Office of Information Technology

09/01/24

