



STATE OF NEW MEXICO
Tourism Department

491 Old Santa Fe Trail
Lamy Building
Santa Fe, NM 87501
Phone: (505) 795-0343

Michelle Lujan Grisham
Governor

Howie Morales
Lt. Governor

Lancing Adams
Acting Cabinet Secretary

Shanna Sasser, Ed.D.
Deputy Cabinet Secretary

August 31, 2026

Dr. Andrew Miner, Director
State Budget Division
Department of Finance and Administration
Bataan Memorial Building,
407 Galisteo Street, Suite 190
Santa Fe, NM 87501

Dr. Miner:

Enclosed is the Fiscal Year 2028 (FY28) appropriation request for the New Mexico Tourism Department (NMTD). NMTD's General Fund request reflects an increase of \$2,702.7K or 10.2% above the FY27 OPBUD.

Personal Services – 200 Category

NMTD requests a general fund increase of \$729.3K to fully fund personal services. This amount includes one (1) base FTE increase for the Marketing Center of Excellence Bureau in P549, Marketing and Promotion. The requested position is a Senior Program Coordinator that will provide capacity to support a growing bureau. The personal service increase includes a self-imposed 2% vacancy rate from internal projections. Please note the vacancy saving application (Form 3700) feature was not utilized within BFM as this calculation is based off PCF data.

NMTD respectfully requests appropriation increases in personal services; therefore, moving the need to prepare category transfer budget adjustment requests (BAR) in FY28.

The NM Magazine (P546) is an enterprise fund; the request includes a budget realignment of \$23.8K for job architecture changes and group insurance increases. This other state funds request is flat to the FY27 operating budget.

NMTD's current vacancy rate is 15%, which is comprised of eleven (11) vacant positions, three (3) classified and six (6) exempts; NMTD expects to be fully staffed in FY28.

Contractual Services – 300 Category

NMTD respectfully requests a flat budget in Contractual Services per PCode; there is a minor decrease in audit services in Program Support.

Other - 400 Category

NMTD respectfully requests \$2.0M for the Marketing Center of Excellence into the recurring base for programmatic capacity and collaboration with other state agencies. There is a minimal decrease in DoIT fixed costs, details can be found in the general fund change log implemented in the FY28 Request.

If you have any questions, or need any additional information from the department, please do not hesitate to contact Isabel B. López, Acting ASD Director/CFO, at (505) 629-9093 or Isabel.lopez@td.nm.gov

Best,

Lancing Adams

Lancing Adams
Acting Cabinet Secretary

**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

Agency Name: Tourism Department

Business Unit: 41800

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.

Lancing Adams

Lancing Adams, Acting Cabinet Secretary

,

Isabel B. Lopez

Isabel B. Lopez, Acting ASD Director/CFO

491 Old Santa Fe Trail
Santa Fe, NM 87501

505-629-9093

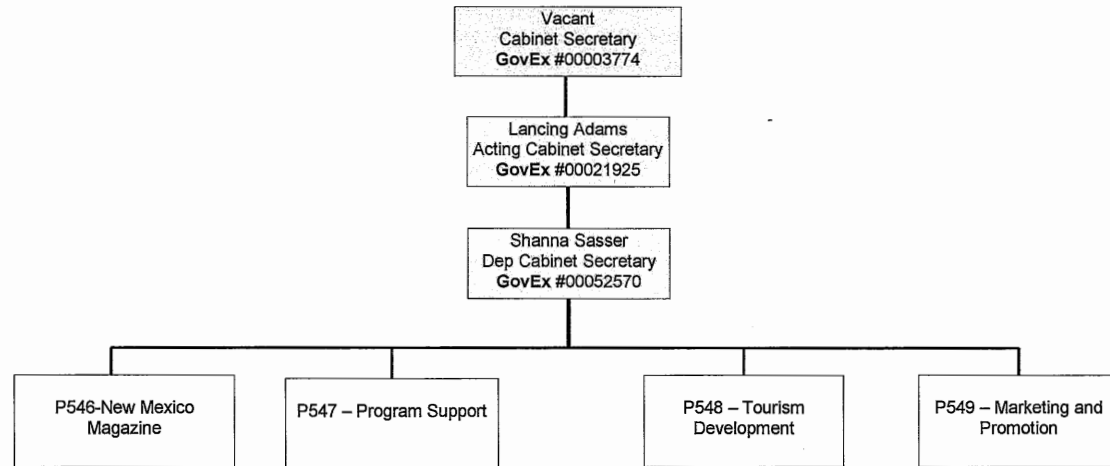
isabel.lopez@td.nm.gov

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

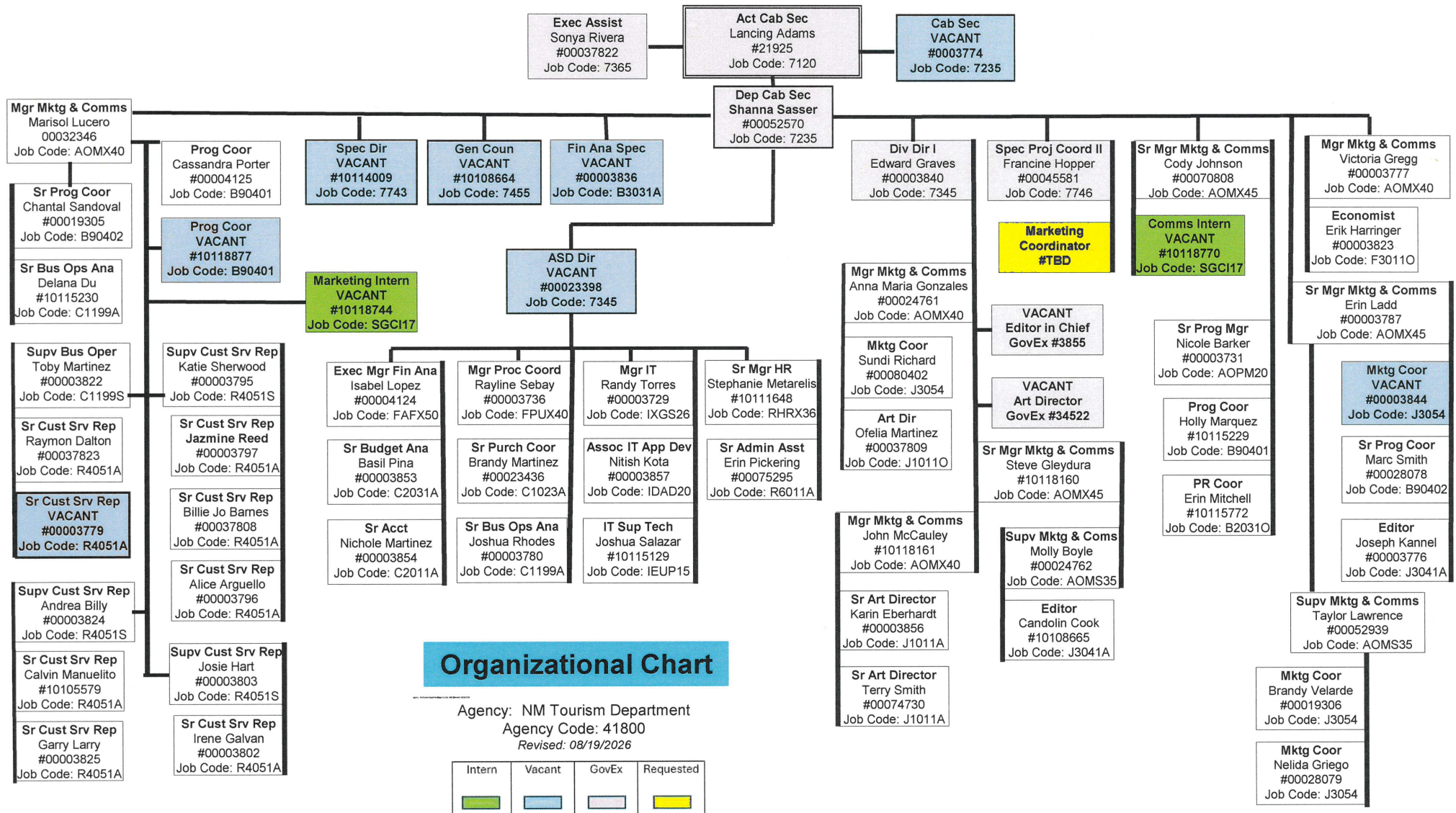
Agency: NM Tourism Department

FORM S-2
ORGANIZATION CHART

Agency Code: 41800



Revision Date:



Tourism Department

BU PCode Department
41800 0000 0000000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
REVENUE								
111	General Fund Transfers	26,114.6	25,943.9	26,573.6	0.0	29,276.3	0.0	29,276.3
112	Other Transfers	0.0	487.9	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	0.0	15.4	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	4,466.5	5,811.7	4,530.5	0.0	4,530.5	0.0	4,530.5
150	Fund Balance	400.0	218.8	250.0	0.0	150.0	0.0	150.0
REVENUE, TRANSFERS		30,981.1	32,477.7	31,354.1	0	33,956.8	0.0	33,956.8
REVENUE		30,981.1	32,477.7	31,354.1	0	33,956.8	0.0	33,956.8
EXPENSE								
200	Personal services and employee benefits	6,094.2	6,409.2	6,678.8	7,445.8	7,450.5	0.0	7,450.5
300	Contractual services	2,255.1	2,116.3	2,255.3	0.0	2,239.9	0.0	2,239.9
400	Other	22,631.8	23,588.4	22,420.0	0.0	24,266.4	0.0	24,266.4
EXPENDITURES		30,981.1	32,113.9	31,354.1	7,445.77	33,956.8	0.0	33,956.8
EXPENSE		30,981.1	32,113.9	31,354.1	7,445.77	33,956.8	0.0	33,956.8
FTE POSITIONS								
810	Permanent	53.00	53.00	53.00	64.00	54.00	0.00	54.00
820	Term	7.00	0.00	9.00	0.00	9.00	0.00	9.00
830	Temporary	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FTEs		61.00	53.00	62.00	64.00	63.00	0.00	63.00
FTE POSITIONS		61.00	53.00	62.00	64.00	63.00	0.00	63.00

Tourism Department

State of New Mexico

BU PCode Department
41800 0000 0000000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request		
						Base	Expansion	Total
499105	General Fd. Appropriation	26,114.6	25,943.9	26,573.6	0.0	29,276.3	0.0	29,276.3
111	General Fund Transfers	26,114.6	25,943.9	26,573.6	0.0	29,276.3	0.0	29,276.3
499905	Other Financing Sources	0.0	487.9	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	487.9	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	0.0	15.4	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	0.0	15.4	0.0	0.0	0.0	0.0	0.0
417902	Other Registration Fees	1,320.7	1,183.7	1,326.2	0.0	1,336.2	0.0	1,336.2
431102	New Mexico Magazine	3,090.8	2,743.9	3,144.3	0.0	3,144.3	0.0	3,144.3
433902	Other	30.0	1,861.8	30.0	0.0	30.0	0.0	30.0
441201	Interest On Investments	25.0	20.7	30.0	0.0	20.0	0.0	20.0
496901	Miscellaneous Revenue	0.0	1.6	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	4,466.5	5,811.7	4,530.5	0.0	4,530.5	0.0	4,530.5
325900	Restricted FB - Gov	0.0	115.6	0.0	0.0	0.0	0.0	0.0
326900	Committed FB - Gov	400.0	103.2	250.0	0.0	150.0	0.0	150.0
150	Fund Balance	400.0	218.8	250.0	0.0	150.0	0.0	150.0
TOTAL REVENUE		30,981.1	32,477.7	31,354.1	0	33,956.8	0.0	33,956.8
520100	Exempt Perm Positions P/T&F/T	1,068.4	718.1	769.8	1,271.6	1,107.2	0.0	1,107.2
520200	Term Positions	493.1	696.5	715.9	7.2	718.2	0.0	718.2
520300	Classified Perm Positions F/T	2,733.5	2,943.0	3,078.9	3,987.0	3,222.6	0.0	3,222.6
520500	Temporary Positions F/T & P/T	11.4	10.4	0.0	0.9	0.0	0.0	0.0
520600	Paid Unused Sick Leave	13.2	9.8	5.5	0.0	6.0	0.0	6.0
520700	Overtime & Other Premium Pay	0.0	38.0	37.4	0.0	0.0	0.0	0.0
520710	Longevity Pay	0.0	0.0	0.0	0.0	46.7	0.0	46.7
520800	Annl & Comp Paid At Separation	0.0	25.0	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	23.4	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	465.7	676.5	665.5	761.6	808.8	0.0	808.8
521200	Retirement Contributions	835.1	845.5	884.6	986.7	971.2	0.0	971.2
521300	F I C A	332.2	327.6	351.6	323.3	390.3	0.0	390.3
521400	Workers' Comp Assessment Fee	0.5	0.6	0.6	0.0	0.6	0.0	0.6
521410	GSD Work Comp Insur Premium	5.3	5.2	26.4	0.0	23.8	0.0	23.8
521600	Employee Liability Ins Premium	25.3	25.1	50.6	0.0	54.1	0.0	54.1
521700	RHC Act Contributions	87.1	87.9	92.0	107.5	101.0	0.0	101.0
200	Personal services and employee benef	6,094.2	6,409.2	6,678.8	7,445.8	7,450.5	0.0	7,450.5

Tourism Department

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

BU PCode Department
41800 0000 0000000000

		2025-26	2025-26	2026-27	2027-28	FY 2028 Agency Request		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
535200	Professional Services	890.7	1,105.2	1,083.1	0.0	1,050.4	0.0	1,050.4
535300	Other Services	860.7	440.3	538.8	0.0	627.6	0.0	627.6
535309	Other Services - Interagency	0.0	5.0	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	43.9	38.7	56.5	0.0	41.1	0.0	41.1
535500	Attorney Services	10.0	68.2	72.1	0.0	10.0	0.0	10.0
535600	IT Services	449.8	458.8	504.8	0.0	510.8	0.0	510.8
300	Contractual services	2,255.1	2,116.3	2,255.3	0.0	2,239.9	0.0	2,239.9
542100	Employee I/S Mileage & Fares	12.0	6.7	12.0	0.0	20.0	0.0	20.0
542200	Employee I/S Meals & Lodging	30.0	46.1	29.0	0.0	55.0	0.0	55.0
542300	Brd & Comm Mbr Meals & Lodging	5.5	3.3	5.5	0.0	6.0	0.0	6.0
542310	Brd & Comm Mbr Mileage & Fares	16.5	10.2	16.0	0.0	16.0	0.0	16.0
542500	Transp - Fuel & Oil	6.2	4.3	6.1	0.0	7.0	0.0	7.0
542600	Transp - Parts & Supplies	3.0	1.6	3.0	0.0	3.0	0.0	3.0
542700	Transp - Transp Insurance	0.2	0.2	0.2	0.0	0.2	0.0	0.2
542800	State Transp Pool Charges	27.9	29.4	28.9	0.0	32.2	0.0	32.2
543200	Maint - Furn, Fixt, Equipment	0.0	0.5	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	0.0	0.7	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	46.0	155.5	79.9	0.0	90.0	0.0	90.0
544000	Supply Inventory IT	45.0	48.0	75.0	0.0	50.2	0.0	50.2
544100	Supplies-Office Supplies	11.6	5.7	4.0	0.0	2.5	0.0	2.5
544400	Supplies-Field Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothng,Unifrms,Linen	2.0	0.4	5.0	0.0	5.0	0.0	5.0
544900	Supplies-Inventory Exempt	0.0	19.5	0.0	0.0	0.0	0.0	0.0
545600	Reporting & Recording	0.0	20.0	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	43.2	39.9	65.9	0.0	62.3	0.0	62.3
545710	DOIT HCM Assessment Fees	21.4	21.4	23.0	0.0	22.9	0.0	22.9
545900	Printing & Photo Services	958.0	857.6	903.0	0.0	887.0	0.0	887.0
545909	Printing & Photo - Interagency	2.0	0.0	1.0	0.0	1.0	0.0	1.0
546100	Postage & Mail Services	345.4	494.7	380.0	0.0	402.6	0.0	402.6
546400	Rent Of Land & Buildings	70.0	75.9	73.8	0.0	80.0	0.0	80.0
546500	Rent Of Equipment	18.0	13.6	13.0	0.0	13.0	0.0	13.0
546600	Communications	11.5	9.3	11.5	0.0	11.5	0.0	11.5
546610	DOIT Telecommunications	72.8	71.8	78.6	0.0	71.1	0.0	71.1

Tourism Department

State of New Mexico

BU PCode Department
41800 0000 0000000000

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

		2025-26	2025-26	2026-27	2027-28	FY 2028 Agency Request		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546700	Subscriptions/Dues/License Fee	145.0	112.6	95.0	0.0	95.0	0.0	95.0
546800	Employee Training & Education	32.0	25.3	34.0	0.0	31.8	0.0	31.8
546900	Advertising	18,667.4	20,176.5	18,861.4	0.0	21,135.7	0.0	21,135.7
547105	Bank Fees/Services	15.0	17.8	15.0	0.0	18.0	0.0	18.0
547400	Grants To Local Governments	1,734.7	822.5	1,448.6	0.0	1,000.0	0.0	1,000.0
547410	Grants To Public Schools&Univ	0.0	64.7	0.0	0.0	0.0	0.0	0.0
547420	Grants -Higher Ed (in CAFR)	0.0	22.2	0.0	0.0	0.0	0.0	0.0
547430	Grants to Native Amer Indians	0.0	42.2	0.0	0.0	0.0	0.0	0.0
547440	Grants To Other Entities	174.6	0.0	39.3	0.0	0.0	0.0	0.0
547450	Grants to Other Agencies	0.0	15.4	0.0	0.0	0.0	0.0	0.0
547500	Purchases For Resale	25.0	36.1	25.0	0.0	14.5	0.0	14.5
547900	Miscellaneous Expense	36.0	189.8	36.0	0.0	34.0	0.0	34.0
547999	Request to Pay Prior Year	0.0	1.6	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	25.1	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	8.9	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	2.5	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	22.0	29.6	20.0	0.0	36.8	0.0	36.8
549700	Employee O/S Meals & Lodging	31.9	59.5	31.3	0.0	62.1	0.0	62.1
400	Other	22,631.8	23,588.4	22,420.0	0.0	24,266.4	0.0	24,266.4
TOTAL EXPENSE		30,981.1	32,113.9	31,354.1	7,445.77	33,956.8	0.0	33,956.8
810	Permanent	53.00	53.00	54.00	64.00	54.00	0.00	54.00
810	Permanent	53.00	53.00	54.00	64.00	54.00	0.00	54.00
820	Term	7.00	0.00	9.00	0.00	9.00	0.00	9.00
820	Term	7.00	0.00	9.00	0.00	9.00	0.00	9.00
830	Temporary	1.00	0.00	(1.00)	0.00	0.00	0.00	0.00
830	Temporary	1.00	0.00	(1.00)	0.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		61.00	53.00	62.00	64.00	63.00	0.00	63.00

CATEGORY TOTALS MUST RECONCILE WITH THE GENERAL FUND COLUMN OF THE BFM REV EXP COMPARISON AGENCY REPORT
TYPE IN GREEN CELLS ONLY

TOURISM DEPARTMENT (41800)					
FY28 RECURRING GENERAL FUND: AGENCY APPROPRIATION REQUEST					
CHANGES BY PROGRAM AND CATEGORY					
Program Support (P547)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$2,365.3	\$54.9	\$154.8	\$0.0	\$2,575.0
Increases (Decreases)					
General fund increase/decrease #1 Fully Fund PSEB w/ 2% Vacany Rate and 10% for Grp Ins increase	\$217.8				\$217.8
General fund increase/decrease #2 Audit Rate decreased		(\$15.0)			(\$15.0)
General fund increase/decrease #3 DoIT Fixed Rate decreased			(\$11.6)		(\$11.6)
General fund increase/decrease #4 description					\$0.0
General fund increase/decrease #5 description					\$0.0
General fund increase/decrease #6 description					\$0.0
General fund increase/decrease #7 description					\$0.0
General fund increase/decrease #8 description					\$0.0
General fund increase/decrease #9 description					\$0.0
General fund increase/decrease #10 description					\$0.0
General fund increase/decrease #11 description					\$0.0
General fund increase/decrease #12 description					\$0.0
General fund increase/decrease #13 description					\$0.0
General fund increase/decrease #14 description					\$0.0
General fund increase/decrease #15 description					\$0.0
FY28 Request: General Fund	\$2,583.1	\$39.9	\$143.2	\$0.0	\$2,766.2
\$ increase over FY27	\$217.8	-\$15.0	-\$11.6	\$0.0	\$191.2
% increase over FY27	9.2%	-27.3%	-7.5%	#DIV/0!	7.4%
Tourism Development (P548)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$1,333.7	\$4.0	\$465.9	\$0.0	\$1,803.6
Increases (Decreases)					
General fund increase/decrease #1 Fully Fund PSEB w/ 2% Vacany Rate and 10% Grp Ins increase	\$89.8				\$89.8
General fund increase/decrease #2 description					\$0.0
General fund increase/decrease #3 description					\$0.0
General fund increase/decrease #4 description					\$0.0
General fund increase/decrease #5 description					\$0.0
General fund increase/decrease #6 description					\$0.0
General fund increase/decrease #7 description					\$0.0
General fund increase/decrease #8 description					\$0.0
General fund increase/decrease #9 description					\$0.0
General fund increase/decrease #10 description					\$0.0
General fund increase/decrease #11 description					\$0.0
General fund increase/decrease #12 description					\$0.0
General fund increase/decrease #13 description					\$0.0
General fund increase/decrease #14 description					\$0.0
General fund increase/decrease #15 description					\$0.0
FY28 Request: General Fund	\$1,423.5	\$4.0	\$465.9	\$0.0	\$1,893.4
\$ increase over FY27	\$89.8	\$0.0	\$0.0	\$0.0	\$89.8
% increase over FY27	6.7%	0.0%	0.0%	#DIV/0!	5.0%
Marketing and Promotion (P549)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$1,491.8	\$1,364.8	\$19,338.4	\$0.0	\$22,195.0
Increases (Decreases)					
General fund increase/decrease #1 Fully Fund PSEB w/ 2% Vacany Rate and 10% Grp Ins increase	\$319.6				\$319.6
General fund increase/decrease #2 Mkt Ctr of Excellence, one (1) new FTE, Mkt Coord-C7 w/ Benefits	\$102.1				\$102.1
General fund increase/decrease #3 Mkt Ctr of Excellence programmatic funding to Base			\$2,000.0		\$2,000.0
General fund increase/decrease #4					\$0.0
General fund increase/decrease #5 description					\$0.0
General fund increase/decrease #6 description					\$0.0
General fund increase/decrease #7 description					\$0.0
General fund increase/decrease #8 description					\$0.0
General fund increase/decrease #9 description					\$0.0
General fund increase/decrease #10 description					\$0.0
General fund increase/decrease #11 description					\$0.0
General fund increase/decrease #12 description					\$0.0
General fund increase/decrease #13 description					\$0.0
General fund increase/decrease #14 description					\$0.0
General fund increase/decrease #15 description					\$0.0
FY28 Request: General Fund	\$1,913.5	\$1,364.8	\$21,338.4	\$0.0	\$24,616.7
\$ increase over FY27	\$421.7	\$0.0	\$2,000.0	\$0.0	\$2,421.7
% increase over FY27	28.3%	0.0%	10.3%	#DIV/0!	10.9%
AGENCY TOTAL (41800)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$5,190.8	\$1,423.7	\$19,959.1	\$0.0	\$26,573.6
Increases (Decreases)	\$729.3	(\$15.0)	\$1,988.4	\$0.0	\$2,702.7
FY28 Request: General Fund	\$5,920.1	\$1,408.7	\$21,947.5	\$0.0	\$29,276.3
\$ increase over FY27	\$729.3	(\$15.0)	\$1,988.4	\$0.0	\$2,702.7
% increase over FY27	14.0%	-1.1%	10.0%	#DIV/0!	10.2%

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Tourism Department</u>	Business Unit: <u>41800</u>
Fund Name: <u>Litter Control& Beautification</u>	Fund Number: <u>26200</u>
Legal Auth. <u>Section 67-16-1 NMSA 1978</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	<u>760,500</u>
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	<u>0</u>
Other (explain in detail)	<u>0</u>

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	<u>(103,200)</u>
Fund balance designated by law for future expenditure (non-reverting funds)	<u>0</u>
Amount due to State General Fund or other fund designated by statute	<u>0</u>
Other (explain in detail)	<u>0</u>
FY26 revision not reflected in liabilities	<u>0</u>
Total Adjustments	<u>(103,200)</u>

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	<u>657,300</u>
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Add:

Projected revenue/sources (less fund balance budgeted) for FY27	<u>0</u>
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Deduct:

Projected total expenditures for FY27	<u>(250,000)</u>
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	<u>407,300</u>

Add:

Projected revenue/sources (less fund balance requested) for FY28	<u>0</u>
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Deduct:

Total expenditures budgeted in appropriation request	<u>(150,000)</u>
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	<u>257,300</u>

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Tourism Department Business Unit: 41800
Fund Name: New Mexico Magazine Division Fund Number: 38200
Legal Auth. Section 9-15A-3 NMSA 1978

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet
Report at close of FY26 195,900

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD
Reports at close of FY26 0

Other (explain in detail) 0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26 (115,600)

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

FY26 revision not reflected in liabilities 0

Total Adjustments (115,600)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26 80,300

Add:

Projected revenue/sources (less fund balance budgeted) for FY27 0

Deduct:

Projected total expenditures for FY27 0

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 80,300

Add:

Projected revenue/sources (less fund balance requested) for FY28 0

Deduct:

Total expenditures budgeted in appropriation request 0

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28 80,300

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Tourism Department Business Unit: 41800
Fund Name: Tourism Enterprise Fund Fund Number: 91900
Legal Auth. Section 9-15A-4.1 NMSA 1978

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet
Report at close of FY26 129,200

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD
Reports at close of FY26 35,600

Other (explain in detail) 0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26 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

FY26 revision not reflected in liabilities 0

Total Adjustments 35,600

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26 164,800

Add:

Projected revenue/sources (less fund balance budgeted) for FY27 0

Deduct:

Projected total expenditures for FY27 0

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 164,800

Add:

Projected revenue/sources (less fund balance requested) for FY28 0

Deduct:

Total expenditures budgeted in appropriation request 0

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28 164,800

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

					2025-26	2026-27	Request		Recommendation		
BusUnit	Line Item				Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud
41800	P546-R	New Mexico Magazine	521400	Workers' Comp Assessment Fee	0.1	0.1	0.1	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	0.85	5	4.5	0	0	0	0.0
			521600	Employee Liability Ins Premium	4.14	9.6	10	0	0	0	0.0
			545700	ISD Services	0	12.5	11.9	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	3.5	4.3	4.4	0	0	0	0.0
			546610	DOIT Telecommunications	0	14.9	13.5	0	0	0	0.0
Subtotal for:	41800	P546-R	New Mexico Magazine		8.59	46.4	44.4	0	0	0	0.0

					2025-26	2026-27	Request		Recommendation		
BusUnit	Line Item				Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud
41800	P547-R	Program Support	521400	Workers' Comp Assessment Fee	0.16	0.2	0.2	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	1.5	8	6.8	0	0	0	0.0
			521600	Employee Liability Ins Premium	7.3	15.3	15	0	0	0	0.0
			542700	Transp - Transp Insurance	0.15	0.2	0.2	0	0	0	0.0
			542800	State Transp Pool Charges	28.91	28.9	32.2	0	0	0	0.0
			545700	ISD Services	12.6	19.9	17.8	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	6.7	7	6.5	0	0	0	0.0
			546610	DOIT Telecommunications	21	23.8	20.3	0	0	0	0.0
Subtotal for:	41800	P547-R	Program Support		78.32	103.3	99	0	0	0	0.0

					2025-26	2026-27	Request		Recommendation		
BusUnit				Line Item	Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud
41800	P548-R	Tourism Development	521400	Workers' Comp Assessment Fee	0.16	0.2	0.2	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	1.6	7.1	6.8	0	0	0	0.0
			521600	Employee Liability Ins Premium	7.7	13.7	16.6	0	0	0	0.0
			542800	State Transp Pool Charges	0.25	0	0	0	0	0	0.0
			545700	ISD Services	19.2	17.8	17.8	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	6.25	6.2	6.5	0	0	0	0.0
			546610	DOIT Telecommunications	34.5	21.2	20.3	0	0	0	0.0
Subtotal for:	41800	P548-R	Tourism Development		69.66	66.2	68.2	0	0	0	0.0

2025-26 2026-27 Request Recommendation

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

BusUnit				Line Item	Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud
41800	P549-R	Marketing and Promotion	521400	Workers' Comp Assessment Fee	0.14	0.1	0.1	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	1.3	6.3	5.7	0	0	0	0.0
			521600	Employee Liability Ins Premium	6	12	12.5	0	0	0	0.0
			542800	State Transp Pool Charges	0.23	0	0	0	0	0	0.0
			543400	Maint - Property Insurance	0.69	0	0	0	0	0	0.0
			545700	ISD Services	8.05	15.7	14.8	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	4.9	5.5	5.5	0	0	0	0.0
			546610	DOIT Telecommunications	16.3	18.7	17	0	0	0	0.0
Subtotal for:	41800	P549-R	Marketing and Promotion	37.6	58.3	55.6	0	0	0	0.0	
41800				194.18	274.2	267.2	0	0	0	0.0	

Totals by Line Item

BusUnit	Line Item		2025-26	2026-27	Request		Recommendation		Opbud
			Actuals	Opbud	Base	Expansion	Base	Expansion	
41800	521400	Workers' Comp Assessment Fee	0.56	0.6	0.6	0	0	0	0.0
	521410	GSD Work Comp Insur Premium	5.25	26.4	23.8	0	0	0	0.0
	521600	Employee Liability Ins Premium	25.14	50.6	54.1	0	0	0	0.0
	542700	Transp - Transp Insurance	0.15	0.2	0.2	0	0	0	0.0
	542800	State Transp Pool Charges	29.39	28.9	32.2	0	0	0	0.0
	543400	Maint - Property Insurance	0.69	0	0	0	0	0	0.0
	545700	ISD Services	39.85	65.9	62.3	0	0	0	0.0
	545710	DOIT HCM Assessment Fees	21.35	23	22.9	0	0	0	0.0
	546610	DOIT Telecommunications	71.8	78.6	71.1	0	0	0	0.0
Grand Total			194.18	274.2	267.2	0	0	0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

41800 - Tourism Department

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	29,276.3	4,680.5	0.0	0.0	33,956.8
Personal services and employee benefits	5,920.1	1,530.4	0.0	0.0	7,450.5
Contractual services	1,408.7	831.2	0.0	0.0	2,239.9
Other	21,947.5	2,318.9	0.0	0.0	24,266.4
USES Total:	29,276.3	4,680.5	0.0	0.0	33,956.8
 Net:	 0.0	 0.0	 0.0	 0.0	 0.0

Program Description:

New Mexico Magazine (NMM) stands out with a unique mission to inspire authentic experiences with the state's people, places, arts, culture, and food. Operating as an "enterprise fund," the award-winning publication builds upon its tradition as the country's oldest state magazine with 11 monthly issues. Along with a robust website, social media presence, and ancillary products, NMM reaches a global audience of over 525,000 each month. New Mexico Magazine delivers an audience that loves New Mexico and savors the lifestyle. They live here, and they travel here. They shop, eat, and drink with adventurous palates. They yearn for experiences that remind them that this is a special place.

Major Issues and Accomplishments:

In FY26, under difficult economic conditions, NMM's revenues were relatively flat compared to FY25, with a slight decrease of (\$19,359), or (0.70%), for our regular 11 issues of the magazine, True Adventure Guide, and custom publishing sections. In FY26, we celebrated the historic Route 66 centennial, showcasing our commitment to highlighting New Mexico's rich history and modern appeal, which we believe strengthens community pride and program relevance.

- Route 66 App. The Route 66 New Mexico app helps travelers experience Route 66 at its best with attractions, restaurants, hotels, and other places to visit along the route. Through a gamification component, travelers can check in to participating businesses to earn virtual badges and real-world prizes—such as a collection of New Mexico Magazine Route 66 postcards. The app included three gold-level sponsors (Allsup's, Visit Albuquerque, and Visit Gallup) and one silver-level sponsor (Visit Santa Fe County). The app had more than 15,000 downloads as of mid-August.
- Route 66 Microsite on newmexicomagazine.org: A specially branded microsite on newmexicomagazine.org collected the best coverage of Route 66 from the magazine, including a 16-page insert from May 2026 and a magazine cover story in June 2026.
- New Mexico True Adventure Guide 2026: A special four-page gatefold advertising insert included a detailed map with descriptive locations along New Mexico's Route 66 and highlighted local businesses that might not have been able to afford advertising in the True Adventure Guide otherwise.
- Route 66 Centennial Commemorative Book: The New Mexico Magazine editorial staff created a 100-page book, Road to Enchantment, featuring content related to the Route 66 experience and its centennial. The special publication had a 5,000-copy print run and is available at newmexicomagazine.org, online at Amazon, and in specialty bookstores nationwide. A book launch event was held at the Albuquerque Museum, which featured a panel of writers and contributors who shared their love for the Mother Road with an audience of more than 125.
- Partnering with the NMTD Communication Department and General Mills, we launched a Chex Mix Hits The Road in New Mexico promotion, which featured a chance to win an exclusive five-night trip through New Mexico with stays at participating partners' hotels along Route 66 in NM as part of the sweepstakes.

As an enterprise fund, we are deeply committed to managing expenses and growing revenues, especially in an environment of rising payroll and product costs. Production costs increased by 8-10% in FY26, and we anticipate they will continue to rise in the coming year.

We believe that maintaining our traditional print presence while expanding our digital and social media products will be critical to our future success. Our content will continue to focus on New Mexico travel, food, adventure, and culture, with an increased emphasis on service-oriented journalism.

Ongoing reassessment of all program budgets will focus on the most effective ways to maximize budget and provide services more efficiently to our readers and advertisers on various platforms.

State of New Mexico
P-1 Program Overview

Overview of Request:	Our mission is to inspire authentic experiences with people, places, art, culture, and food on various media platforms. NNM publishes a monthly (11 issues), nationally circulated travel/lifestyle magazine about New Mexico with a paid circulation of over 35,400, reaching a total audience of over 498,300 readers and views through our print, digital, and social media platforms. Two-thirds of our print audience resides out of state. Additionally, the magazine staff produces the annual New Mexico True Adventure Guide (TAG) in print and digital formats. The magazine's sustained viability depends on the continued growth of three (3) key revenue channels: circulation (paid subscriptions and single-issue newsstand sales), advertising (print and digital), and product sales.
Programmatic Changes:	NNM will experience Executive Management changes mid-year in FY27 due to an election year; however, we will continue to focus on our core mission of producing award-winning content that tells the story of New Mexico by showcasing its people, food, culture, arts, and adventure. We will continue to explore ways to manage expenses while pursuing revenue opportunities to grow our business.
Base Budget Justification:	The FY28 appropriation request is flat to the FY27 operating budget; however, there is a \$23.8K realignment from the other services category to fully fund personal services due to minor job architecture changes, and a 10% group insurance increase. Contractual services will remain flat.

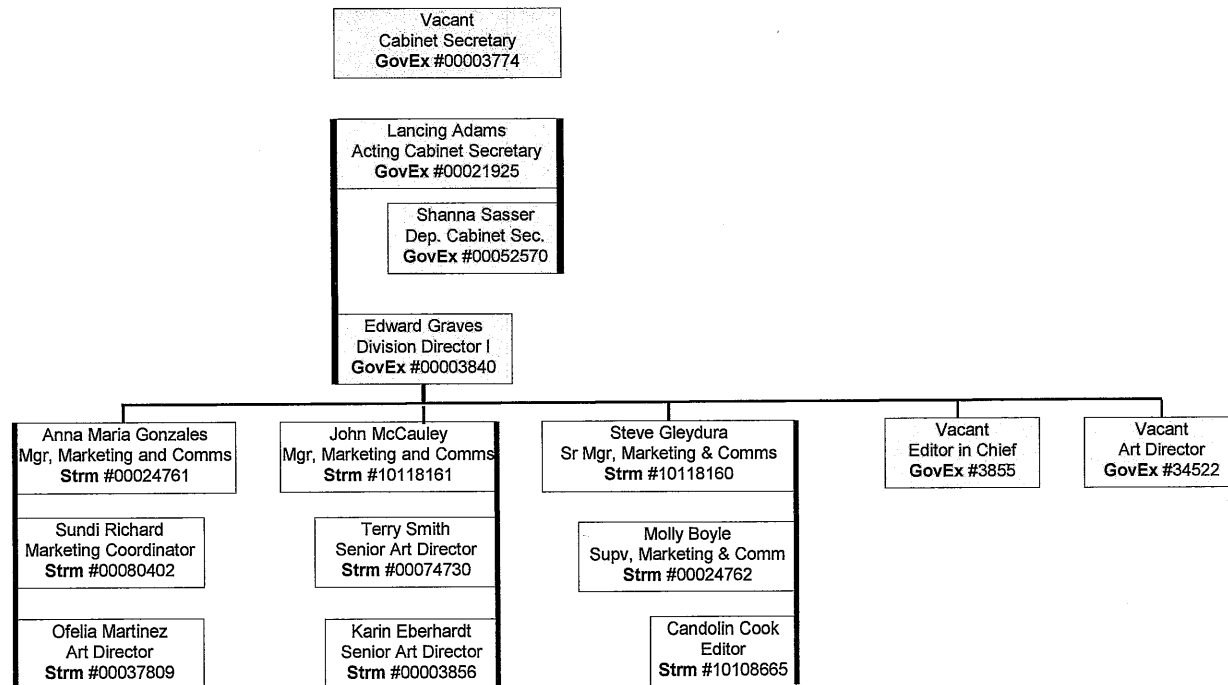
Agency: NM Tourism Department

Program: P546 – New Mexico Magazine

FORM S-2

Agency Code: 41800

ORGANIZATION CHART



Revision Date:

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

BU PCode Department
 41800 P546 000000

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
REVENUE								
112	Other Transfers	0.0	57.5	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	3,090.8	2,745.5	3,144.3	0.0	3,144.3	0.0	3,144.3
150	Fund Balance	0.0	115.6	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		3,090.8	2,918.6	3,144.3	0.0	3,144.3	0.0	3,144.3
REVENUE		3,090.8	2,918.6	3,144.3	0.0	3,144.3	0.0	3,144.3
EXPENSE								
200	Personal services and employee benefits	1,151.4	1,240.0	1,302.1	1,575.4	1,325.9	0.0	1,325.9
300	Contractual services	830.0	761.5	830.0	0.0	830.0	0.0	830.0
400	Other	1,109.4	917.1	1,012.2	0.0	988.4	0.0	988.4
EXPENDITURES		3,090.8	2,918.6	3,144.3	1,575.41	3,144.3	0.0	3,144.3
EXPENSE		3,090.8	2,918.6	3,144.3	1,575.41	3,144.3	0.0	3,144.3
FTE POSITIONS								
810	Permanent	3.00	10.00	3.00	13.00	3.00	0.00	3.00
820	Term	7.00	0.00	9.00	0.00	9.00	0.00	9.00
FTEs		10.00	10.00	12.00	13.00	12.00	0.00	12.00
FTE POSITIONS		10.00	10.00	12.00	13.00	12.00	0.00	12.00

New Mexico Magazine

BU PCode Department
41800 P546 000000

State of New Mexico

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

		2025-26	2025-26	2026-27	2027-28	FY 2028 Agency Request		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499905	Other Financing Sources	0.0	57.5	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	57.5	0.0	0.0	0.0	0.0	0.0
431102	New Mexico Magazine	3,090.8	2,743.9	3,144.3	0.0	3,144.3	0.0	3,144.3
496901	Miscellaneous Revenue	0.0	1.6	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	3,090.8	2,745.5	3,144.3	0.0	3,144.3	0.0	3,144.3
325900	Restricted FB - Gov	0.0	115.6	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	0.0	115.6	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		3,090.8	2,918.6	3,144.3	0.0	3,144.3	0.0	3,144.3
520100	Exempt Perm Positions P/T&F/T	313.0	139.5	152.5	291.1	138.1	0.0	138.1
520200	Term Positions	493.1	696.5	715.9	7.2	718.2	0.0	718.2
520300	Classified Perm Positions F/T	0.0	0.0	0.0	781.5	0.0	0.0	0.0
520600	Paid Unused Sick Leave	2.0	0.0	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	2.2	3.6	0.0	0.0	0.0	0.0
520710	Longevity Pay	0.0	0.0	0.0	0.0	7.6	0.0	7.6
520900	Differential Pay	2.0	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	101.7	157.4	166.6	201.3	199.3	0.0	199.3
521200	Retirement Contributions	155.8	161.3	165.7	205.7	164.8	0.0	164.8
521300	F I C A	62.0	61.3	65.9	66.3	66.1	0.0	66.1
521400	Workers' Comp Assessment Fee	0.1	0.1	0.1	0.0	0.1	0.0	0.1
521410	GSD Work Comp Insur Premium	0.9	0.8	5.0	0.0	4.5	0.0	4.5
521600	Employee Liability Ins Premium	4.3	4.1	9.6	0.0	10.0	0.0	10.0
521700	RHC Act Contributions	16.5	16.8	17.2	22.5	17.2	0.0	17.2
200	Personal services and employee benef	1,151.4	1,240.0	1,302.1	1,575.4	1,325.9	0.0	1,325.9
535200	Professional Services	52.3	349.2	349.7	0.0	368.0	0.0	368.0
535300	Other Services	772.7	412.3	480.3	0.0	462.0	0.0	462.0
535400	Audit Services	5.0	0.0	0.0	0.0	0.0	0.0	0.0
300	Contractual services	830.0	761.5	830.0	0.0	830.0	0.0	830.0
542100	Employee I/S Mileage & Fares	1.0	0.0	1.0	0.0	1.0	0.0	1.0
542200	Employee I/S Meals & Lodging	5.0	0.4	5.0	0.0	5.0	0.0	5.0
542500	Transp - Fuel & Oil	1.0	0.5	1.0	0.0	1.0	0.0	1.0
543830	IT HW/SW Agreements	36.0	30.7	38.0	0.0	30.0	0.0	30.0
544000	Supply Inventory IT	0.0	1.3	5.0	0.0	0.0	0.0	0.0
544100	Supplies-Office Supplies	5.0	0.5	1.0	0.0	0.0	0.0	0.0

BU PCode Department
41800 P546 000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request		
						Base	Expansion	Total
545700	ISD Services	7.2	0.0	12.5	0.0	11.9	0.0	11.9
545710	DOIT HCM Assessment Fees	3.5	3.5	4.3	0.0	4.4	0.0	4.4
545900	Printing & Photo Services	630.0	436.3	500.0	0.0	485.0	0.0	485.0
545909	Printing & Photo - Interagency	2.0	0.0	1.0	0.0	1.0	0.0	1.0
546100	Postage & Mail Services	315.4	341.0	350.0	0.0	372.6	0.0	372.6
546500	Rent Of Equipment	4.0	1.5	1.5	0.0	1.5	0.0	1.5
546610	DOIT Telecommunications	12.3	0.0	14.9	0.0	13.5	0.0	13.5
546700	Subscriptions/Dues/License Fee	25.0	15.3	15.0	0.0	15.0	0.0	15.0
546800	Employee Training & Education	5.0	0.8	5.0	0.0	0.0	0.0	0.0
546900	Advertising	1.0	0.0	1.0	0.0	0.0	0.0	0.0
547105	Bank Fees/Services	15.0	17.7	15.0	0.0	18.0	0.0	18.0
547500	Purchases For Resale	25.0	36.1	25.0	0.0	14.5	0.0	14.5
547900	Miscellaneous Expense	4.0	29.9	4.0	0.0	2.0	0.0	2.0
547999	Request to Pay Prior Year	0.0	1.6	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	4.0	0.0	4.0	0.0	4.0	0.0	4.0
549700	Employee O/S Meals & Lodging	8.0	0.0	8.0	0.0	8.0	0.0	8.0
400	Other	1,109.4	917.1	1,012.2	0.0	988.4	0.0	988.4
TOTAL EXPENSE		3,090.8	2,918.6	3,144.3	1,575.4	3,144.3	0.0	3,144.3
810	Permanent	3.00	10.00	3.00	13.00	3.00	0.00	3.00
810	Permanent	3.00	10.00	3.00	13.00	3.00	0.00	3.00
820	Term	7.00	0.00	9.00	0.00	9.00	0.00	9.00
820	Term	7.00	0.00	9.00	0.00	9.00	0.00	9.00
TOTAL FTE POSITIONS		10.00	10.00	12.00	13.00	12.00	0.00	12.00

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
38200	520100	Exempt Perm Positions P/T&F/T	139.5	152.5	291.08	0.0	138.1	0.0	0.0	138.1	
38200	520200	Term Positions	696.5	715.9	7.15	0.0	718.2	0.0	0.0	718.2	
38200	520300	Classified Perm Positions F/T	0.0	0.0	781.46	0.0	0.0	0.0	0.0	0.0	
38200	520700	Overtime & Other Premium Pay	2.2	3.6	0	0.0	0.0	0.0	0.0	0.0	
38200	520710	Longevity Pay	0.0	0.0	0	0.0	7.6	0.0	0.0	7.6	Longevity
38200	521100	Group Insurance Premium	157.4	166.6	201.29	0.0	199.3	0.0	0.0	199.3	
38200	521200	Retirement Contributions	161.3	165.7	205.66	0.0	164.8	0.0	0.0	164.8	
38200	521300	F I C A	61.3	65.9	66.27	0.0	66.1	0.0	0.0	66.1	
38200	521400	Workers' Comp Assessment Fee	0.1	0.1	0	0.0	0.1	0.0	0.0	0.1	
38200	521410	GSD Work Comp Insur Premium	0.8	5.0	0	0.0	4.5	0.0	0.0	4.5	
38200	521600	Employee Liability Ins Premium	4.1	9.6	0	0.0	10.0	0.0	0.0	10.0	
38200	521700	RHC Act Contributions	16.8	17.2	22.49	0.0	17.2	0.0	0.0	17.2	
	200	Personal services and employee benef	1,240.0	1,302.1	1,575.41	0.0	1,325.9	0.0	0.0	1,325.9	
38200	542100	Employee I/S Mileage & Fares	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	
38200	542200	Employee I/S Meals & Lodging	0.4	5.0	0	0.0	5.0	0.0	0.0	5.0	
38200	542500	Transp - Fuel & Oil	0.5	1.0	0	0.0	1.0	0.0	0.0	1.0	
38200	543830	IT HW/SW Agreements	30.7	38.0	0	0.0	30.0	0.0	0.0	30.0	
38200	544000	Supply Inventory IT	1.3	5.0	0	0.0	0.0	0.0	0.0	0.0	
38200	544100	Supplies-Office Supplies	0.5	1.0	0	0.0	0.0	0.0	0.0	0.0	
38200	545700	ISD Services	0.0	12.5	0	0.0	11.9	0.0	0.0	11.9	
38200	545710	DOIT HCM Assessment Fees	3.5	4.3	0	0.0	4.4	0.0	0.0	4.4	
38200	545900	Printing & Photo Services	436.3	500.0	0	0.0	485.0	0.0	0.0	485.0	
38200	545909	Printing & Photo - Interagency	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	
38200	546100	Postage & Mail Services	341.0	350.0	0	0.0	372.6	0.0	0.0	372.6	
38200	546500	Rent Of Equipment	1.5	1.5	0	0.0	1.5	0.0	0.0	1.5	
38200	546610	DOIT Telecommunications	0.0	14.9	0	0.0	13.5	0.0	0.0	13.5	
38200	546700	Subscriptions/Dues/License Fee	15.3	15.0	0	0.0	15.0	0.0	0.0	15.0	
38200	546800	Employee Training & Education	0.8	5.0	0	0.0	0.0	0.0	0.0	0.0	
38200	546900	Advertising	0.0	1.0	0	0.0	0.0	0.0	0.0	0.0	
38200	547105	Bank Fees/Services	17.7	15.0	0	0.0	18.0	0.0	0.0	18.0	Credit Card Merchant Services Fees
38200	547500	Purchases For Resale	36.1	25.0	0	0.0	14.5	0.0	0.0	14.5	Includes est'd \$6,300 AUD03 & 04, net Inventory JE's yet to post.
38200	547900	Miscellaneous Expense	29.9	4.0	0	0.0	2.0	0.0	0.0	2.0	

BU PCode
41800 P546E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
38200	547999	Request to Pay Prior Year	1.6	0.0	0	0.0	0.0	0.0	0.0	0.0	Prior Year Expense
38200	549600	Employee O/S Mileage & Fares	0.0	4.0	0	0.0	4.0	0.0	0.0	4.0	
38200	549700	Employee O/S Meals & Lodging	0.0	8.0	0	0.0	8.0	0.0	0.0	8.0	
	400	Other	917.1	1,012.2	0	0.0	988.4	0.0	0.0	988.4	
TOTAL EXPENSE			2,157.1	2,314.3		0.0	2,314.3	0.0	0.0	2,314.3	

BU PCode
41800 P546

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

Fund	Account		#	Contract Purpose	Actuals	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
38200	535200	Professional Services	1000	Magazine Advertising Sales Reps	267.9	0.0	295.0	0.0	0.0	295.0	Adding new rows for additional contracts
38200	535200	Professional Services	1001	Editorial Services	45.0	0.0	47.0	0.0	0.0	47.0	
38200	535200	Professional Services	1002	Social Media Influencers	3.9	0.0	0.0	0.0	0.0	0.0	
38200	535200	Professional Services	1003	Temporary Employment Service	32.4	0.0	26.0	0.0	0.0	26.0	Moving contract from general service to professional service.
38200	535300	Other Services	1000	Freelance Writers and Photographers	249.6	0.0	255.0	0.0	0.0	255.0	Adding new contract rows
38200	535300	Other Services	1001	Circulation and Newsstand Contracts	162.7	0.0	207.0	0.0	0.0	207.0	
TOTAL EXPENSE					761.5	0.0	830.0	0.0	0.0	830.0	

REV EXP COMPARISON

(Dollars in Thousands)

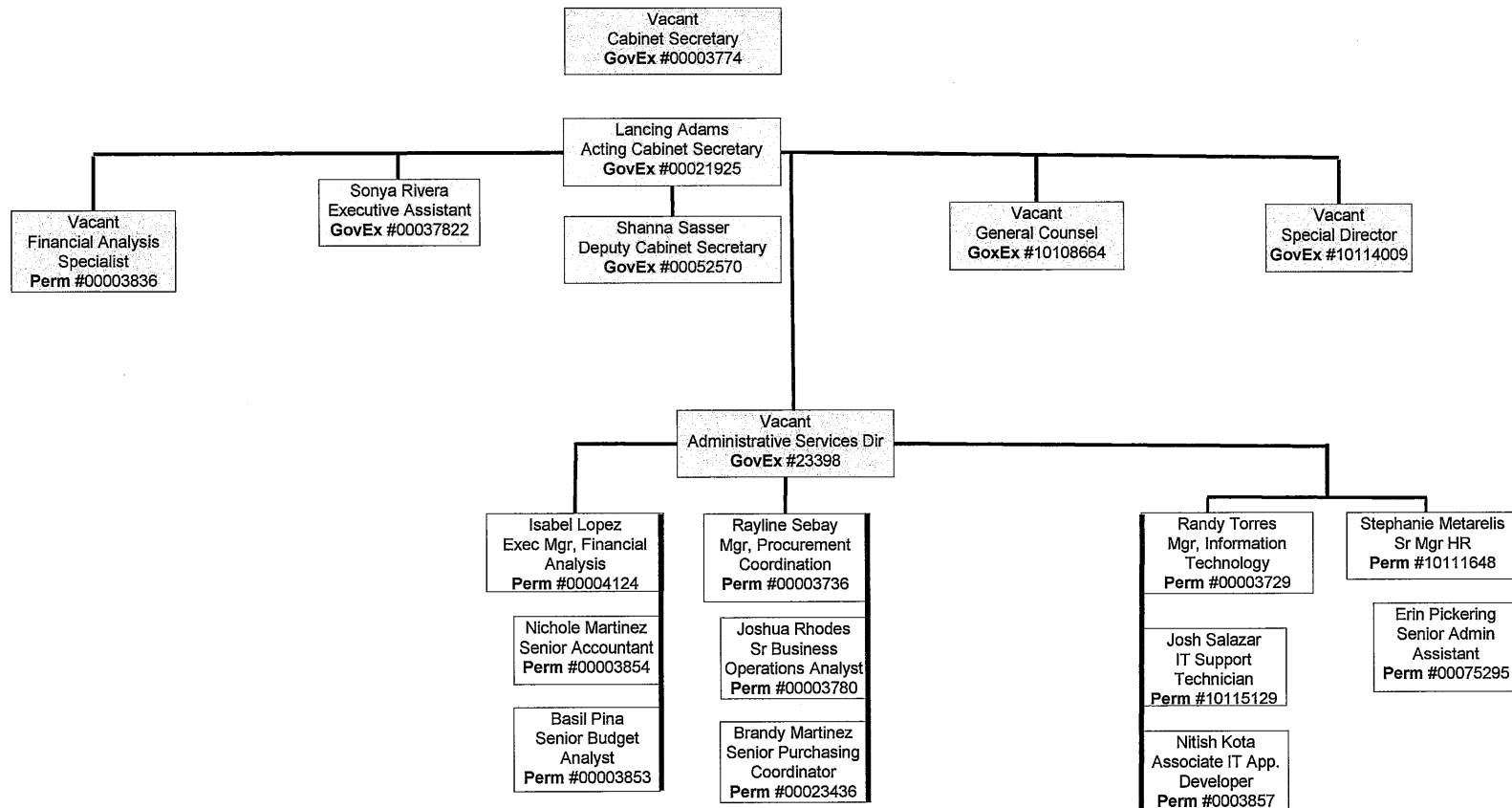
41800 - Tourism Department					
P546 - New Mexico Magazine					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	0.0	3,144.3	0.0	0.0	3,144.3
Personal services and employee benefits	0.0	1,325.9	0.0	0.0	1,325.9
Contractual services	0.0	830.0	0.0	0.0	830
Other	0.0	988.4	0.0	0.0	988.4
USES Total:	0.0	3,144.3	0.0	0.0	3,144.3
Net:	0.0	0.0	0.0	0.0	0.0

Program Description:	The purpose of Program Support is to provide administrative support services to the department that ensure the successful implementation of the department's strategic plan and other programmatic initiatives. Our goal is to maximize productivity and accountability through efficient and well-constructed business processes that comply with all relevant state and federal laws, regulations, and rules.
Major Issues and Accomplishments:	Program Support has established and filled some critical vacancies within the agency. These hirings have increased staffing and allowed the department to carry out its critical mission. Program Support has identified a need to continue to refine business practices to minimize delays, streamline processes to enable the department to provide services more efficiently to internal and external customers. Program Support has assisted in doubling the department's general fund budget over the past eight (8) years. However, over that same period, the number of FTE has remained relatively the same; therefore, we continue to research and implement technological solutions to streamline and improve processes and enhance checks and balances. With the hiring of an IT End User Support and IT Applications Developer, we have made progress in creating online forms and workflow automations for internal customers that have streamlined processes, reduced manual handoffs, and improved auditability. The assistance from these staff members now allows the CIO to focus on system administration, security oversight, chief records officer responsibilities, PCI-DSS coordination, digital accessibility enablement, and enterprise risk management. Program Support successfully completed endpoint management with Microsoft Intune (Windows, macOS, iOS, and Android) in collaboration with the Department of Information Technology (DoIT), strengthening configuration/compliance baselines, identity controls, and device security across the agency. To support creative production and administrative efficiency, NMTD operates a mixed-platform environment (macOS for creative workflows and Windows for administrative functions). While cross-platform configuration and app deployment in Intune requires additional testing and policy alignment, the team has mitigated this with Platform Single Sign-On (PSSO) for macOS, standardized Intune baselines, and test-and-release playbooks — maintaining service quality without compromising security. Program Support also advanced vendor governance by refining contract/RFP language to reflect digital-accessibility expectations (WCAG) and NIST-aligned security requirements, and by conducting early vendor security reviews to reduce downstream risk and rework. Boundary protections for public-facing sites have been strengthened (e.g., WAF/bot-mitigation), and the program sustained a recurring vulnerability-management cadence with statewide cybersecurity — improving triage speed and remediation tracking.
Overview of Request:	NMTD considered the FY27 Operating Budget and made minor adjustments based upon operational and programmatic needs. Program Support took into consideration FY26 actuals, allowable fixed cost decreases based on published rates, current staffing levels, and future needs.
Programmatic Changes:	Program Support will experience Executive Management changes mid-year FY27 due to an election year.
Base Budget Justification:	The FY28 general fund request reflects an overall net increase of \$191.2K or 7.4% at the program level. Personal service increase of \$217.8K to fully fund personal services, with a self-imposed 2% vacancy rate and with a 10% group insurance increase; plus decreases for audit services by \$15K and DoIT by \$11.6K per the consolidated published rates. Realigned the other services category to fund an additional lease vehicle, current truck is a diesel 2010.

Agency: NM Tourism Department
Program: P547-Program Support

FORM S-2
ORGANIZATION CHART

Agency Code: 41800



Revision Date:

Program Support

BU PCode Department
41800 P547 000000

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

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	2,358.5	2,285.3	2,575.0	0.0	2,766.2	0.0	2,766.2
112 Other Transfers	0.0	183.1	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	2,358.5	2,468.4	2,575.0	0.0	2,766.2	0.0	2,766.2
REVENUE	2,358.5	2,468.4	2,575.0	0.0	2,766.2	0.0	2,766.2
EXPENSE							
200 Personal services and employee benefits	2,183.5	2,184.0	2,365.3	2,502.4	2,583.1	0.0	2,583.1
300 Contractual services	32.5	31.3	54.9	0.0	39.9	0.0	39.9
400 Other	142.5	142.5	154.8	0.0	143.2	0.0	143.2
EXPENDITURES	2,358.5	2,357.7	2,575.0	2,502.36	2,766.2	0.0	2,766.2
EXPENSE	2,358.5	2,357.7	2,575.0	2,502.36	2,766.2	0.0	2,766.2
FTE POSITIONS							
810 Permanent	19.00	13.00	18.00	18.00	18.00	0.00	18.00
FTEs	19.00	13.00	18.00	18.00	18.00	0.00	18.00
FTE POSITIONS	19.00	13.00	18.00	18.00	18.00	0.00	18.00

Program Support

BU PCode Department
41800 P547 000000

State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request		
						Base	Expansion	Total
499105	General Fd. Appropriation	2,358.5	2,285.3	2,575.0	0.0	2,766.2	0.0	2,766.2
111	General Fund Transfers	2,358.5	2,285.3	2,575.0	0.0	2,766.2	0.0	2,766.2
499905	Other Financing Sources	0.0	183.1	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	183.1	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		2,358.5	2,468.4	2,575.0	0.0	2,766.2	0.0	2,766.2
520100	Exempt Perm Positions P/T&F/T	561.6	528.5	617.3	763.4	760.3	0.0	760.3
520300	Classified Perm Positions F/T	1,005.0	982.9	1,037.9	1,045.3	1,044.3	0.0	1,044.3
520500	Temporary Positions F/T & P/T	5.7	0.8	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	7.4	7.1	3.7	0.0	4.0	0.0	4.0
520700	Overtime & Other Premium Pay	0.0	9.4	8.4	0.0	0.0	0.0	0.0
520710	Longevity Pay	0.0	0.0	0.0	0.0	9.3	0.0	9.3
520800	Annl & Comp Paid At Separation	0.0	18.5	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	6.6	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	130.5	190.1	192.8	199.7	220.8	0.0	220.8
521200	Retirement Contributions	304.9	292.6	320.8	344.5	347.2	0.0	347.2
521300	F I C A	121.2	114.6	127.5	111.0	139.1	0.0	139.1
521400	Workers' Comp Assessment Fee	0.1	0.2	0.2	0.0	0.2	0.0	0.2
521410	GSD Work Comp Insur Premium	1.5	1.5	8.0	0.0	6.8	0.0	6.8
521600	Employee Liability Ins Premium	7.3	7.3	15.3	0.0	15.0	0.0	15.0
521700	RHC Act Contributions	31.7	30.4	33.4	38.5	36.1	0.0	36.1
200	Personal services and employee benef	2,183.5	2,184.0	2,365.3	2,502.4	2,583.1	0.0	2,583.1
535300	Other Services	0.0	0.3	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	32.5	30.9	54.9	0.0	39.9	0.0	39.9
300	Contractual services	32.5	31.3	54.9	0.0	39.9	0.0	39.9
542100	Employee I/S Mileage & Fares	3.0	1.2	3.0	0.0	3.0	0.0	3.0
542200	Employee I/S Meals & Lodging	8.0	13.0	8.0	0.0	8.0	0.0	8.0
542300	Brd & Comm Mbr Meals & Lodging	2.0	0.5	2.0	0.0	2.0	0.0	2.0
542310	Brd & Comm Mbr Mileage & Fares	4.0	1.1	4.0	0.0	4.0	0.0	4.0
542500	Transp - Fuel & Oil	1.0	1.2	1.0	0.0	1.5	0.0	1.5
542600	Transp - Parts & Supplies	0.0	0.2	0.0	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	0.2	0.2	0.2	0.0	0.2	0.0	0.2
542800	State Transp Pool Charges	27.9	28.9	28.9	0.0	32.2	0.0	32.2
543200	Maint - Furn, Fixt, Equipment	0.0	0.5	0.0	0.0	0.0	0.0	0.0

Program Support

BU PCode Department
41800 P547 000000

State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request		
						Base	Expansion	Total
543830	IT HW/SW Agreements	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	0.0	1.2	27.0	0.0	18.2	0.0	18.2
544100	Supplies-Office Supplies	3.0	2.4	3.0	0.0	2.5	0.0	2.5
544900	Supplies-Inventory Exempt	0.0	5.0	0.0	0.0	0.0	0.0	0.0
545600	Reporting & Recording	0.0	2.6	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	12.6	12.6	19.9	0.0	17.8	0.0	17.8
545710	DOIT HCM Assessment Fees	6.7	6.7	7.0	0.0	6.5	0.0	6.5
545900	Printing & Photo Services	3.0	4.4	3.0	0.0	2.0	0.0	2.0
546100	Postage & Mail Services	0.0	0.3	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	14.0	9.7	11.5	0.0	11.5	0.0	11.5
546600	Communications	1.5	0.0	1.5	0.0	1.5	0.0	1.5
546610	DOIT Telecommunications	21.0	21.0	23.8	0.0	20.3	0.0	20.3
546700	Subscriptions/Dues/License Fee	10.0	14.1	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	12.0	2.3	2.0	0.0	2.0	0.0	2.0
546900	Advertising	2.0	0.0	1.0	0.0	1.0	0.0	1.0
547900	Miscellaneous Expense	1.0	5.7	1.0	0.0	1.0	0.0	1.0
549600	Employee O/S Mileage & Fares	5.0	4.2	3.0	0.0	4.0	0.0	4.0
549700	Employee O/S Meals & Lodging	4.6	3.6	4.0	0.0	4.0	0.0	4.0
400	Other	142.5	142.5	154.8	0.0	143.2	0.0	143.2
TOTAL EXPENSE		2,358.5	2,357.7	2,575.0	2,502.4	2,766.2	0.0	2,766.2
810	Permanent	19.00	13.00	19.00	18.00	18.00	0.00	18.00
810	Permanent	19.00	13.00	19.00	18.00	18.00	0.00	18.00
830	Temporary	0.00	0.00	0.00	0.00	0.00	0.00	0.00
830	Temporary	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		19.00	13.00	19.00	18.00	18.00	0.00	18.00

Program Support

BU PCode
41800 P547

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	99.69	0.0	0.0	0.0	0.0	0.0	
00000	520300	Classified Perm Positions F/T	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	6.14	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	18.99	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	6.12	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	2.47	0.0	0.0	0.0	0.0	0.0	
18800	520100	Exempt Perm Positions P/T&F/T	528.5	617.3	663.67	760.3	0.0	0.0	0.0	760.3	
18800	520300	Classified Perm Positions F/T	982.9	1,037.9	1,045.32	1,044.3	0.0	0.0	0.0	1,044.3	
18800	520500	Temporary Positions F/T & P/T	0.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	520600	Paid Unused Sick Leave	7.1	3.7	0	4.0	0.0	0.0	0.0	4.0	
18800	520700	Overtime & Other Premium Pay	9.4	8.4	0	0.0	0.0	0.0	0.0	0.0	
18800	520710	Longevity Pay	0.0	0.0	0	9.3	0.0	0.0	0.0	9.3	Longevity
18800	520800	Annl & Comp Paid At Separation	18.5	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0 Year-end annual leave payout at retirement
18800	521100	Group Insurance Premium	190.1	192.8	193.51	220.8	0.0	0.0	0.0	220.8	
18800	521200	Retirement Contributions	292.6	320.8	325.53	347.2	0.0	0.0	0.0	347.2	
18800	521300	F I C A	114.6	127.5	104.9	139.1	0.0	0.0	0.0	139.1	Year-end FICS on retirement payout
18800	521400	Workers' Comp Assessment Fee	0.2	0.2	0	0.2	0.0	0.0	0.0	0.2	
18800	521410	GSD Work Comp Insur Premium	1.5	8.0	0	6.8	0.0	0.0	0.0	6.8	
18800	521600	Employee Liability Ins Premium	7.3	15.3	0	15.0	0.0	0.0	0.0	15.0	
18800	521700	RHC Act Contributions	30.4	33.4	36.03	36.1	0.0	0.0	0.0	36.1	
	200	Personal services and employee benef	2,184.0	2,365.3	2,502.36	2,583.1	0.0	0.0	0.0	2,583.1	
18800	542100	Employee I/S Mileage & Fares	1.2	3.0	0	3.0	0.0	0.0	0.0	3.0	
18800	542200	Employee I/S Meals & Lodging	13.0	8.0	0	8.0	0.0	0.0	0.0	8.0	
18800	542300	Brd & Comm Mbr Meals & Lodging	0.5	2.0	0	2.0	0.0	0.0	0.0	2.0	
18800	542310	Brd & Comm Mbr Mileage & Fares	1.1	4.0	0	4.0	0.0	0.0	0.0	4.0	
18800	542500	Transp - Fuel & Oil	1.2	1.0	0	1.5	0.0	0.0	0.0	1.5	
18800	542600	Transp - Parts & Supplies	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	542700	Transp - Transp Insurance	0.2	0.2	0	0.2	0.0	0.0	0.0	0.2	
18800	542800	State Transp Pool Charges	28.9	28.9	0	32.2	0.0	0.0	0.0	32.2	
18800	543200	Maint - Furn, Fixt, Equipment	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	544000	Supply Inventory IT	1.2	27.0	0	18.2	0.0	0.0	0.0	18.2	
18800	544100	Supplies-Office Supplies	2.4	3.0	0	2.5	0.0	0.0	0.0	2.5	

Program Support

BU PCode
41800 P547

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
18800	544900	Supplies-Inventory Exempt	5.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	545600	Reporting & Recording	2.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	545700	ISD Services	12.6	19.9	0	17.8	0.0	0.0	0.0	17.8	
18800	545710	DOIT HCM Assessment Fees	6.7	7.0	0	6.5	0.0	0.0	0.0	6.5	
18800	545900	Printing & Photo Services	4.4	3.0	0	2.0	0.0	0.0	0.0	2.0	
18800	546100	Postage & Mail Services	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	546500	Rent Of Equipment	9.7	11.5	0	11.5	0.0	0.0	0.0	11.5	
18800	546600	Communications	0.0	1.5	0	1.5	0.0	0.0	0.0	1.5	
18800	546610	DOIT Telecommunications	21.0	23.8	0	20.3	0.0	0.0	0.0	20.3	
18800	546700	Subscriptions/Dues/License Fee	14.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	546800	Employee Training & Education	2.3	2.0	0	2.0	0.0	0.0	0.0	2.0	
18800	546900	Advertising	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0	
18800	547900	Miscellaneous Expense	5.7	1.0	0	1.0	0.0	0.0	0.0	1.0	
18800	549600	Employee O/S Mileage & Fares	4.2	3.0	0	4.0	0.0	0.0	0.0	4.0	
18800	549700	Employee O/S Meals & Lodging	3.6	4.0	0	4.0	0.0	0.0	0.0	4.0	
	400	Other	142.5	154.8	0	143.2	0.0	0.0	0.0	143.2	
TOTAL EXPENSE			2,326.5	2,520.1		2,726.3	0.0	0.0	0.0	2,726.3	

Program Support

BU PCode
41800 P547

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

Fund	Account		#	Contract Purpose	Actuals	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
18800	535300	Other Services	1000	VIC Fire Alarm system fees	0.3	0.0	0.0	0.0	0.0	0.0	
18800	535400	Audit Services	1000	Financial and Compliance Audit	30.9	39.9	0.0	0.0	0.0	39.9	Decreased per DFA Published Rates
TOTAL EXPENSE					31.3	39.9	0.0	0.0	0.0	39.9	

REV EXP COMPARISON

(Dollars in Thousands)

41800 - Tourism Department

P547 - Program Support

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	2,766.2	0.0	0.0	0.0	2,766.2
Personal services and employee benefits	2,583.1	0.0	0.0	0.0	2,583.1
Contractual services	39.9	0.0	0.0	0.0	39.9
Other	143.2	0.0	0.0	0.0	143.2
USES Total:	2,766.2	0.0	0.0	0.0	2,766.2
Net:	0.0	0.0	0.0	0.0	0.0

State of New Mexico
P-1 Program Overview**Program Description:**

The FY28 general fund request reflects an overall net increase of \$191.2K or 7.4% at the program level. Personal service increase of \$217.8K to fully fund personal services, with a self-imposed 2% vacancy rate and with a 10% group insurance increase; plus decreases for audit services by \$15K and DoIT by \$11.6K per the consolidated published rates. Realigned the other services category to fund an additional lease vehicle, current truck is a diesel 2010.

Major Issues and Accomplishments:

New Mexico Clean & Beautiful Program:

The New Mexico Tourism Department (NMTD) awarded over \$830K in grant funds to a record 77 New Mexico communities for beautification and litter reduction initiatives for FY27. Roughly 71% of grant funding in FY26 is dedicated towards the program goals of reducing waste, beautifying communities and eliminating litter, which is a 4% increase from the previous fiscal year. The remaining grant funding will be directed towards youth empowerment initiatives and increasing local program capacity. For FY27, the primary focus of the program will be litter reduction and growing partnerships with tribal entities. Grant funding awarded for tribal partners in FY27 is \$88.4K including Pueblo of Acoma, Pueblo of Isleta, Pueblo of Jemez, Pueblo of Pojoaque, Pueblo of Santo Domingo and Pueblo of Zia as grant recipients. Tribal participation in the Clean & Beautiful Program increased 133% year over year. In FY26 the Clean & Beautiful team applied for and was awarded a \$10K Keep America Beautiful cigarette litter remediation grant. In FY27 a BAR will be processed into Fund 26200 to adequately fund the project. This will complete the award rollout and we will continue to evaluate and pursue additional funding opportunities.

Tourism Infrastructure

The Destination Forward program awarded 16 projects, 14 base program projects and 2 project ADA focused projects, for a total of \$1.9M in FY26. For FY27 NMTD is supporting a record 18 projects in the fourth year of the agency's Destination Forward Program. Out of the 37 applications received for a total request amount of \$16M, \$1.9M in grant funding will go to support the planning, design construction and renovation of tourism-related infrastructure projects in 11 counties across the state. The program continues to identify and support projects in tribal communities. In FY27, two pueblos were awarded a combined \$341.7K for two tourism focused infrastructure projects.

Tourism Events Growth & Sustainability Program:

In FY27 the Tourism Event Growth & Sustainability (TEGS) Program awarded 39 tourism related events for a total funding amount of \$567K which is an increase of more than 7% over the previous fiscal year. During the FY27 grant cycle, 59 applications were reviewed, resulting in 39 funded partners in 18 communities for a total of \$567K. This grant cycle included 20 events outside of Albuquerque and Santa Fe metropolitan areas and 6 tribal and or indigenous focused events. Based on application estimates, the New Mexico True brand and messaging will reach more than 1.2 million event attendees in FY27. Within the TEGS program, 4 Accelerator Track partners were awarded \$15K; 9 Event Marketing & Promotion (EMP) track partners were awarded \$77K, and 26 Sponsorship partners were awarded \$475K.

BU PCode
41800 P548**Overview of Request:**

The New Mexico Tourism Department through its Tourism Development programs provide funding, technical assistance, resources, and strategic support to help communities create high-quality visitor experiences and deliver on the New Mexico True brand promise.

Business Development – Supports tourism businesses, organizations, and community partners by connecting stakeholders with tools, resources, technical assistance, and training opportunities that strengthen and expand New Mexico's tourism economy. These efforts help build local capacity, improve visitor experiences, and support the long-term success of tourism-related businesses and organizations.

Tribal Tourism Development – Strengthens engagement and collaboration with New Mexico's Tribal communities by increasing awareness of resources and opportunities available to support tourism development. The Department works to elevate authentic Native destinations and experiences while supporting Tribal communities in developing and promoting tourism in ways that reflect their unique cultures, traditions, priorities, and values.

New Mexico Clean & Beautiful Program – Provides grant funding and programmatic support to municipalities, counties, Tribal governments, and other eligible public entities for projects that reduce litter, improve community appearance, promote recycling and waste reduction, and encourage environmental stewardship. These investments help communities create welcoming public spaces and enhance the quality of places experienced by residents and visitors alike.

Destination Forward Program – Invests in tourism infrastructure and destination-development projects that enhance visitor experiences and strengthen the long-term competitiveness of destinations throughout New Mexico. The program supports the development and improvement of tourism assets that celebrate New Mexico's authentic natural, cultural, and community character while addressing local infrastructure and visitor needs. NMTD also engages with Councils of Governments, local and Tribal governments, and other partners to identify and advance tourism-related infrastructure priorities across the state.

Tourism Event Growth & Sustainability (TEGS) Program – Supports the growth and long-term sustainability of tourism-driving events throughout New Mexico through grant funding opportunities, marketing and advertising systems, and technical support. The program helps communities and event organizers strengthen signature events, increase their ability to attract visitors and overnight travel, and expand the economic impact of events within their host communities.

Programmatic Changes:

During Destination Forward's FY26 grant applications cycle, 39 project applications were received with a total project funding ask of \$16M. The program budget of \$1.9M was able to fully fund 9 projects and only partially fund 8 projects. Since the inception of this program in FY24, NMTD has annually received greater number of funding requests than what the special appropriation has allocated. NMTD plans on requesting an increase in funding for the Destination Forward program which the department is making preparations to handle an increased number of projects as well as project participants.

NMTD will experience Executive Management changes mid-year FY27 due to an election year.

Base Budget Justification:

The FY28 general fund request reflects an overall increase of \$89.8K, a 5% increase at the program level from the FY27 operating budget. The increase is to fully fund personal services, with a self-imposed 2% Vacancy Rate and a 10% group insurance increase.

The other state funds (Clean and Beautiful) request contains a minimal realignment of \$18.6K in personal services and a \$100K decrease in fund balance from the FY27 operating budget, to preserve fund balance for subsequent years. Therefore, total C&B budget request is \$1,506.2.

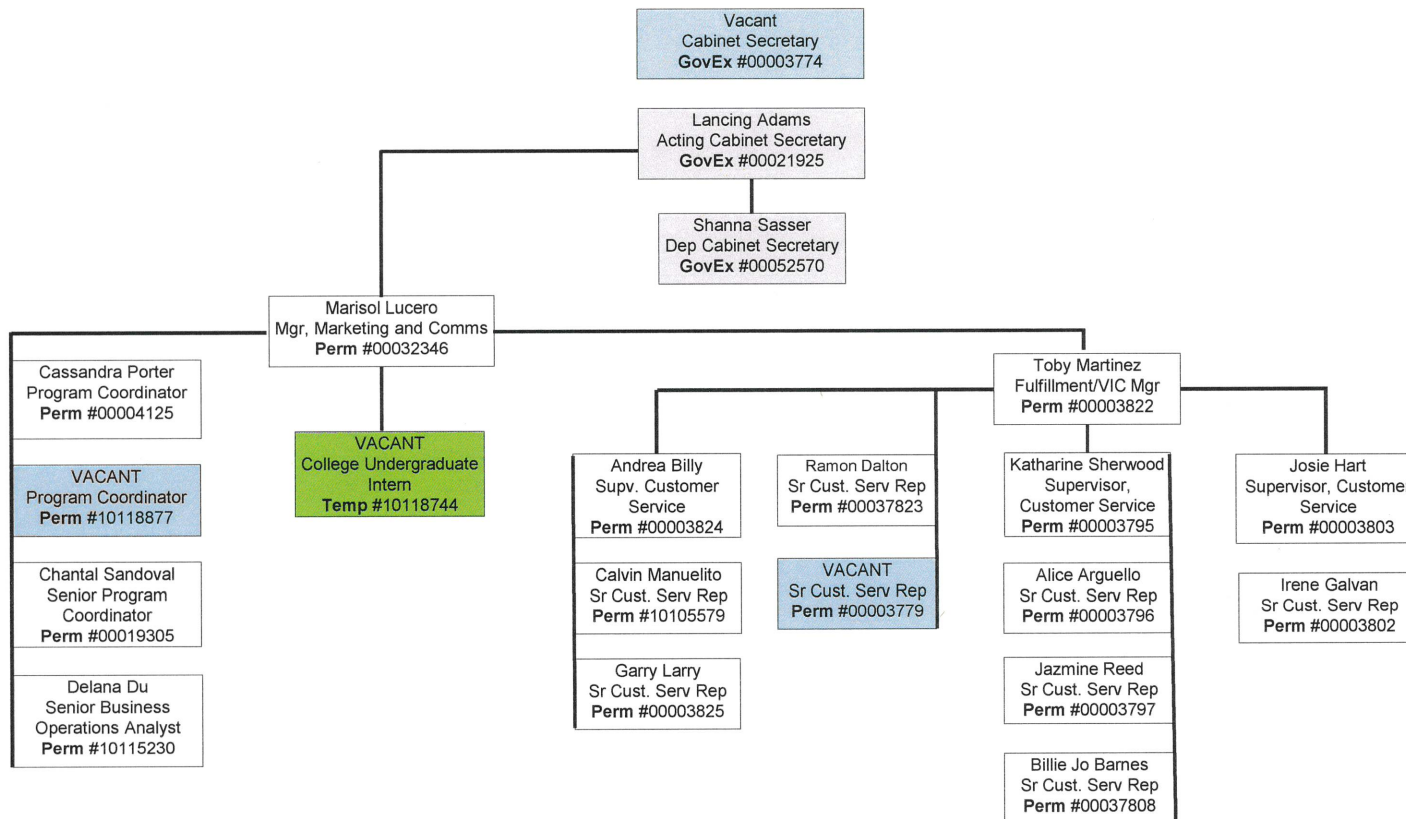
Agency: NM Tourism Department

Program: P548 – New Mexico Magazine

FORM S-2

Agency Code: 41800

ORGANIZATION CHART



Revision Date:

Tourism Development

BU PCode Department
41800 P548 000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
REVENUE								
111	General Fund Transfers	1,646.1	1,548.6	1,803.6	0.0	1,893.4	0.0	1,893.4
112	Other Transfers	0.0	150.8	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	1,345.7	1,204.4	1,356.2	0.0	1,356.2	0.0	1,356.2
150	Fund Balance	400.0	103.2	250.0	0.0	150.0	0.0	150.0
REVENUE, TRANSFERS		3,391.8	3,007.0	3,409.8	0.0	3,399.6	0.0	3,399.6
REVENUE		3,391.8	3,007.0	3,409.8	0.0	3,399.6	0.0	3,399.6
EXPENSE								
200	Personal services and employee benefits	1,362.6	1,378.8	1,519.6	1,750.2	1,628.0	0.0	1,628.0
300	Contractual services	5.4	4.6	5.6	0.0	5.2	0.0	5.2
400	Other	2,023.8	1,564.3	1,884.6	0.0	1,766.4	0.0	1,766.4
EXPENDITURES		3,391.8	2,947.6	3,409.8	1,750.25	3,399.6	0.0	3,399.6
EXPENSE		3,391.8	2,947.6	3,409.8	1,750.25	3,399.6	0.0	3,399.6
FTE POSITIONS								
810	Permanent	17.00	16.00	18.00	19.00	18.00	0.00	18.00
FTEs		17.00	16.00	18.00	19.00	18.00	0.00	18.00
FTE POSITIONS		17.00	16.00	18.00	19.00	18.00	0.00	18.00

Tourism Development

BU PCode Department
41800 P548 000000

State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request		
						Base	Expansion	Total
499105	General Fd. Appropriation	1,646.1	1,548.6	1,803.6	0.0	1,893.4	0.0	1,893.4
111	General Fund Transfers	1,646.1	1,548.6	1,803.6	0.0	1,893.4	0.0	1,893.4
499905	Other Financing Sources	0.0	150.8	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	150.8	0.0	0.0	0.0	0.0	0.0
417902	Other Registration Fees	1,320.7	1,183.7	1,326.2	0.0	1,336.2	0.0	1,336.2
441201	Interest On Investments	25.0	20.7	30.0	0.0	20.0	0.0	20.0
130	Other Revenues	1,345.7	1,204.4	1,356.2	0.0	1,356.2	0.0	1,356.2
326900	Committed FB - Gov	400.0	103.2	250.0	0.0	150.0	0.0	150.0
150	Fund Balance	400.0	103.2	250.0	0.0	150.0	0.0	150.0
TOTAL REVENUE		3,391.8	3,007.0	3,409.8	0.0	3,399.6	0.0	3,399.6
520100	Exempt Perm Positions P/T&F/T	0.0	50.1	0.0	217.2	83.4	0.0	83.4
520300	Classified Perm Positions F/T	921.1	859.9	1,009.3	997.7	985.8	0.0	985.8
520600	Paid Unused Sick Leave	2.5	1.7	1.8	0.0	2.0	0.0	2.0
520700	Overtime & Other Premium Pay	0.0	20.2	18.8	0.0	0.0	0.0	0.0
520710	Longevity Pay	0.0	0.0	0.0	0.0	19.2	0.0	19.2
520800	Annl & Comp Paid At Separation	0.0	5.3	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	11.4	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	148.0	165.5	171.1	204.2	203.6	0.0	203.6
521200	Retirement Contributions	179.8	178.7	198.2	231.4	205.6	0.0	205.6
521300	F I C A	71.6	69.4	78.8	74.6	83.5	0.0	83.5
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	1.6	1.6	7.1	0.0	6.8	0.0	6.8
521600	Employee Liability Ins Premium	7.7	7.7	13.7	0.0	16.6	0.0	16.6
521700	RHC Act Contributions	18.7	18.6	20.6	25.2	21.3	0.0	21.3
200	Personal services and employee benef	1,362.6	1,378.8	1,519.6	1,750.2	1,628.0	0.0	1,628.0
535300	Other Services	4.0	3.6	4.0	0.0	4.0	0.0	4.0
535400	Audit Services	1.4	1.0	1.6	0.0	1.2	0.0	1.2
300	Contractual services	5.4	4.6	5.6	0.0	5.2	0.0	5.2
542100	Employee I/S Mileage & Fares	3.0	4.9	3.0	0.0	11.0	0.0	11.0
542200	Employee I/S Meals & Lodging	7.0	26.2	6.0	0.0	32.0	0.0	32.0
542300	Brd & Comm Mbr Meals & Lodging	3.5	2.8	3.5	0.0	4.0	0.0	4.0
542310	Brd & Comm Mbr Mileage & Fares	12.5	9.1	12.0	0.0	12.0	0.0	12.0
542500	Transp - Fuel & Oil	2.2	2.0	2.1	0.0	2.5	0.0	2.5

Tourism Development

State of New Mexico

BU PCode Department
41800 P548 000000

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

		2025-26	2025-26	2026-27	2027-28	FY 2028 Agency Request		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542600	Transp - Parts & Supplies	0.0	1.4	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	0.0	0.3	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	0.0	19.1	31.9	0.0	50.0	0.0	50.0
544000	Supply Inventory IT	0.0	0.6	0.0	0.0	0.0	0.0	0.0
544100	Supplies-Office Supplies	3.6	2.7	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing, Uniforms, Linen	2.0	0.0	2.0	0.0	2.0	0.0	2.0
544900	Supplies-Inventory Exempt	0.0	10.2	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	13.2	19.2	17.8	0.0	17.8	0.0	17.8
545710	DOIT HCM Assessment Fees	6.3	6.3	6.2	0.0	6.5	0.0	6.5
545900	Printing & Photo Services	0.0	0.2	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	0.0	0.2	0.0	0.0	0.0	0.0	0.0
546600	Communications	10.0	9.3	10.0	0.0	10.0	0.0	10.0
546610	DOIT Telecommunications	22.2	34.5	21.2	0.0	20.3	0.0	20.3
546700	Subscriptions/Dues/License Fee	10.0	21.5	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	5.0	13.2	17.0	0.0	19.8	0.0	19.8
546900	Advertising	250.0	320.0	250.0	0.0	525.3	0.0	525.3
547105	Bank Fees/Services	0.0	0.1	0.0	0.0	0.0	0.0	0.0
547400	Grants To Local Governments	1,484.7	822.5	1,448.6	0.0	1,000.0	0.0	1,000.0
547410	Grants To Public Schools&Univ	0.0	64.7	0.0	0.0	0.0	0.0	0.0
547420	Grants -Higher Ed (in CAFR)	0.0	22.2	0.0	0.0	0.0	0.0	0.0
547430	Grants to Native Amer Indians	0.0	42.2	0.0	0.0	0.0	0.0	0.0
547440	Grants To Other Entities	174.6	0.0	39.3	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	28.8	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	25.1	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	8.9	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	2.5	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	5.0	12.2	5.0	0.0	18.2	0.0	18.2
549700	Employee O/S Meals & Lodging	9.0	31.2	9.0	0.0	35.0	0.0	35.0
400	Other	2,023.8	1,564.3	1,884.6	0.0	1,766.4	0.0	1,766.4
TOTAL EXPENSE		3,391.8	2,947.6	3,409.8	1,750.2	3,399.6	0.0	3,399.6
810	Permanent	17.00	16.00	17.00	19.00	18.00	0.00	18.00
810	Permanent	17.00	16.00	17.00	19.00	18.00	0.00	18.00

Tourism Development

State of New Mexico

BU PCode Department
41800 P548 000000

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

TOTAL FTE POSITIONS	17.00	16.00	17.00	19.00	18.00	0.00	18.00
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Tourism Development

BU PCode
41800 P548

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
00000	520300	Classified Perm Positions F/T	0.0	0.0	65.35	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	6.14	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	12.45	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	4.01	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	1.62	0.0	0.0	0.0	0.0	0.0	
18800	520100	Exempt Perm Positions P/T&F/T	50.1	0.0	217.21	83.4	0.0	0.0	0.0	83.4	
18800	520300	Classified Perm Positions F/T	713.5	867.1	783.22	829.0	0.0	0.0	0.0	829.0	
18800	520600	Paid Unused Sick Leave	1.7	1.8	0	2.0	0.0	0.0	0.0	2.0	
18800	520700	Overtime & Other Premium Pay	20.2	18.8	0	0.0	0.0	0.0	0.0	0.0	
18800	520710	Longevity Pay	0.0	0.0	0	18.5	0.0	0.0	0.0	18.5	Longevity
18800	520800	Annl & Comp Paid At Separation	5.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	521100	Group Insurance Premium	163.8	170.9	197.87	203.4	0.0	0.0	0.0	203.4	
18800	521200	Retirement Contributions	150.6	170.8	190.56	175.5	0.0	0.0	0.0	175.5	
18800	521300	F I C A	58.2	67.9	61.41	71.5	0.0	0.0	0.0	71.5	
18800	521400	Workers' Comp Assessment Fee	0.1	0.2	0	0.2	0.0	0.0	0.0	0.2	
18800	521410	GSD Work Comp Insur Premium	1.6	6.3	0	6.8	0.0	0.0	0.0	6.8	
18800	521600	Employee Liability Ins Premium	7.7	12.1	0	15.0	0.0	0.0	0.0	15.0	
18800	521700	RHC Act Contributions	15.7	17.8	20.58	18.2	0.0	0.0	0.0	18.2	
26200	520300	Classified Perm Positions F/T	146.4	142.2	149.14	0.0	156.8	0.0	0.0	156.8	
26200	520710	Longevity Pay	0.0	0.0	0	0.0	0.7	0.0	0.0	0.7	Adding new account for longevity.
26200	521100	Group Insurance Premium	1.7	0.2	0.19	0.0	0.2	0.0	0.0	0.2	
26200	521200	Retirement Contributions	28.2	27.4	28.41	0.0	30.1	0.0	0.0	30.1	
26200	521300	F I C A	11.2	10.9	9.16	0.0	12.0	0.0	0.0	12.0	
26200	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
26200	521410	GSD Work Comp Insur Premium	0.0	0.8	0	0.0	0.0	0.0	0.0	0.0	
26200	521600	Employee Liability Ins Premium	0.0	1.6	0	0.0	1.6	0.0	0.0	1.6	
26200	521700	RHC Act Contributions	2.9	2.8	2.95	0.0	3.1	0.0	0.0	3.1	
	200	Personal services and employee benef	1,378.8	1,519.6	1,750.25	1,423.5	204.5	0.0	0.0	1,628.0	
18800	542100	Employee I/S Mileage & Fares	4.9	2.0	0	10.0	0.0	0.0	0.0	10.0	
18800	542200	Employee I/S Meals & Lodging	24.7	5.0	0	30.0	0.0	0.0	0.0	30.0	
18800	542300	Brd & Comm Mbr Meals & Lodging	1.8	1.5	0	2.0	0.0	0.0	0.0	2.0	
18800	542310	Brd & Comm Mbr Mileage & Fares	4.8	5.0	0	5.0	0.0	0.0	0.0	5.0	
18800	542500	Transp - Fuel & Oil	1.9	2.0	0	2.0	0.0	0.0	0.0	2.0	

Tourism Development

BU PCode
41800 P548

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
18800	542600	Transp - Parts & Supplies	1.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	542800	State Transp Pool Charges	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	543830	IT HW/SW Agreements	19.1	28.9	0	30.0	0.0	0.0	0.0	30.0	
18800	544000	Supply Inventory IT	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	544100	Supplies-Office Supplies	2.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	544700	Supplies-Clothing, Uniforms, Linen	0.0	2.0	0	2.0	0.0	0.0	0.0	2.0	
18800	544900	Supplies-Inventory Exempt	10.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	545700	ISD Services	17.9	15.7	0	15.8	0.0	0.0	0.0	15.8	
18800	545710	DOIT HCM Assessment Fees	5.6	5.5	0	5.7	0.0	0.0	0.0	5.7	
18800	545900	Printing & Photo Services	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	546100	Postage & Mail Services	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	546600	Communications	9.3	10.0	0	10.0	0.0	0.0	0.0	10.0	
18800	546610	DOIT Telecommunications	32.1	18.7	0	18.1	0.0	0.0	0.0	18.1	
18800	546700	Subscriptions/Dues/License Fee	16.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	546800	Employee Training & Education	11.7	13.0	0	15.0	0.0	0.0	0.0	15.0	
18800	546900	Advertising	182.8	0.0	0	0.0	250.0	0.0	0.0	250.0	
18800	547105	Bank Fees/Services	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	547400	Grants To Local Governments	0.0	348.6	0	0.0	0.0	0.0	0.0	0.0	
18800	547900	Miscellaneous Expense	28.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	548200	Furniture & Fixtures	25.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	548300	Information Tech Equipment	4.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	548800	Automotive & Aircraft	2.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	549600	Employee O/S Mileage & Fares	10.9	3.0	0	15.0	0.0	0.0	0.0	15.0	
18800	549700	Employee O/S Meals & Lodging	28.1	5.0	0	30.0	0.0	0.0	0.0	30.0	
26200	542100	Employee I/S Mileage & Fares	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	
26200	542200	Employee I/S Meals & Lodging	1.5	1.0	0	0.0	2.0	0.0	0.0	2.0	
26200	542300	Brd & Comm Mbr Meals & Lodging	1.0	2.0	0	0.0	2.0	0.0	0.0	2.0	
26200	542310	Brd & Comm Mbr Mileage & Fares	4.3	7.0	0	0.0	7.0	0.0	0.0	7.0	
26200	542500	Transp - Fuel & Oil	0.1	0.1	0	0.0	0.5	0.0	0.0	0.5	
26200	542800	State Transp Pool Charges	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
26200	543200	Maint - Furn, Fixt, Equipment	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
26200	543830	IT HW/SW Agreements	0.0	3.0	0	0.0	20.0	0.0	0.0	20.0	
26200	544100	Supplies-Office Supplies	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
26200	545700	ISD Services	1.3	2.1	0	0.0	2.0	0.0	0.0	2.0	

Tourism Development

BU PCode
41800 P548

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
26200	545710	DOIT HCM Assessment Fees	0.7	0.7	0	0.0	0.8	0.0	0.0	0.8	
26200	546610	DOIT Telecommunications	2.4	2.5	0	0.0	2.2	0.0	0.0	2.2	
26200	546700	Subscriptions/Dues/License Fee	5.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
26200	546800	Employee Training & Education	1.5	4.0	0	0.0	4.8	0.0	0.0	4.8	
26200	546900	Advertising	137.2	250.0	0	275.3	0.0	0.0	0.0	275.3	
26200	547400	Grants To Local Governments	822.5	1,100.0	0	0.0	1,000.0	0.0	0.0	1,000.0	
26200	547410	Grants To Public Schools&Univ	64.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
26200	547420	Grants -Higher Ed (in CAFR)	22.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
26200	547430	Grants to Native Amer Indians	42.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
26200	547440	Grants To Other Entities	0.0	39.3	0	0.0	0.0	0.0	0.0	0.0	
26200	547900	Miscellaneous Expense	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
26200	548300	Information Tech Equipment	4.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
26200	549600	Employee O/S Mileage & Fares	1.4	2.0	0	0.0	3.2	0.0	0.0	3.2	
26200	549700	Employee O/S Meals & Lodging	3.1	4.0	0	0.0	5.0	0.0	0.0	5.0	
	400	Other	1,564.3	1,884.6	0	465.9	1,300.5	0.0	0.0	1,766.4	
TOTAL EXPENSE			2,943.1	3,404.2		1,889.4	1,505.0	0.0	0.0	3,394.4	

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

Fund	Account	#	Contract Purpose	Actuals	FY 2028 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
18800	535300	Other Services	1000	Fire Alarm Monitoring System	3.6	4.0	0.0	0.0	0.0	4.0	
26200	535400	Audit Services	1000	Audit Services	1.0	0.0	1.2	0.0	0.0	1.2	Decrease in audit published rates.
TOTAL EXPENSE					4.6	4.0	1.2	0.0	0.0	5.2	

REV EXP COMPARISON

(Dollars in Thousands)

41800 - Tourism Department					
P548 - Tourism Development					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	1,893.4	1,506.2	0.0	0.0	3,399.6
Personal services and employee benefits	1,423.5	204.5	0.0	0.0	1,628
Contractual services	4.0	1.2	0.0	0.0	5.2
Other	465.9	1,300.5	0.0	0.0	1,766.4
USES Total:	1,893.4	1,506.2	0.0	0.0	3,399.6
Net:	0.0	0.0	0.0	0.0	0.0

State of New Mexico
P-1 Program Overview

Program Description:	The purpose of the Marketing and Promotion Program is to increase consumer awareness of, and drive consumer travel to, New Mexico as a premier travel destination for the venturesome traveler through advertising, promotion, strategic partnerships, earned media and travel trade.
Major Issues and Accomplishments:	The New Mexico True campaign notched a significant win in calendar year 2025 when return on investment (ROI) data revealed a 9:1 return on tax spending that could be directly attributed to the campaign. That is, for every dollar spent on the 2025 national campaign, nine dollars were recouped in tax revenue for state and local governments through increased visitor spending. This translated into \$169 million in tax revenue and 1.2 million trips from target domestic markets. A 9:1 ROI surpasses all previous ROI estimates that have been done on behalf of NMTD. Despite this advertising success, several macroeconomic factors have contributed to a nationwide lull in leisure travel through calendar year 2025. International visitation to the United States year over year declined 5.5%. The first two quarters of calendar year 2026 have likewise been difficult for international travel, with US numbers down 4.6% year-to-date. Still, New Mexico showed an increase of 1.1% in international travel for 2025. Calendar year 2025 was particularly hard on domestic travel to New Mexico. Natural disasters throughout the state were significant deterrents to travel. These disasters were amplified through traditional and social media channels, giving potential visitors a false impression of their severity and geographic range. Additionally, the federal government shutdown in October and November of 2025 impacted New Mexico harder than many states. National parks data shows that the Southeast region of the state, which is home to New Mexico's most visited national parks, saw a 76% year-over-year decline in national park visitors during the month of October. That this decline happened in a month where New Mexico usually sees a boon of visitation caused even further disruption. Despite significant economic and policy headwinds that are subduing travel spending in the US by domestic and international travelers, there is reason to believe that New Mexico is likely to fare better than its competitive set of states in the coming years. In times of economic hardship, travelers tend to change their behaviors in a way that New Mexico is poised to take advantage of. The cultural offerings of the state make it an appealing alternative to international travel for Americans. A strong drive market can help to provide volume as consumers tend to travel closer to home in economic downturns. New Mexico has already shown its resilience. New Mexico's domestic travel volume is at 109% of 2019 levels, and international travel is at 112% of 2019 levels. Compared to the US as a whole (103% of 2019 levels domestically, 86% internationally), New Mexico has fared remarkably well, even considering the multitude of challenges. New Mexico True is a campaign designed to highlight the adventure steeped in culture that exemplifies the story of the state of New Mexico. Through careful study of travel and economic data, we learned that those exposed to New Mexico True advertising are much more likely to subsequently visit the state. As the New Mexico True campaign considers expansion into new markets, extensive research is conducted on viability and return on investment. A 2026 ROI study concluded that the New Mexico True ad campaign influenced 1.2 million trips to the state, which generated \$169M in state and local tax revenue for a 9:1 tax-level ROI. New Mexico True remains the flagship brand under which the tourism department promotes visitation to the state – an effort recognized in the summer of 2026 with nine Telly Awards for its Living Legends ad campaign, including one (1) gold and eight (8) silver. NMTD launched its Cooperative Marketing and Advertising Program in FY27, with 49 actively awarded partner entries with \$3.8M funds award towards \$5.7M in market value, having matched most partner initiatives at a 2:1 rate. The New Mexico True Certified program now stands at a total of 512 active, engaged and fully licensed partners. This year we created two seasonal gift guides – one at the holidays and other for summer – which highlighted purchasing opportunities for related products.

State of New Mexico
P-1 Program OverviewBU PCode
41800 P549

NMTD capped FY26 with a sixth year of consecutive growth and accomplishment through the agency's Earned Media Program. NMTD produced an estimated media value of \$1.7M in secured coverage during the first full fiscal year of this revamped program in FY21. By the end of FY26, NMTD produced over \$91M in estimated media value in secured coverage. This translates to an ROI of \$255 in estimated media value for every \$1 spent towards the program. Additionally, secured coverage of New Mexico in 36 international publications in FY26, representing over 16% of all secured coverage for NMTD.

FY26 served as the second full fiscal year of the department's revitalized Travel Trade Program. NMTD attended three (3) travel trade conventions and two (2) travel trade missions, including the department's first state-hosted trade mission in the United Kingdom. FY26 also brought the department a second year of bookable product auditing – and the first year-over-year analysis of travel trade outcomes. Through this audit, NMTD was able to evaluate the inventory of bookable overnight itineraries to New Mexico sold to prospective travelers in the United Kingdom (UK) and Germany. According to the report, New Mexico observed a 27% increase in bookable overnights sold through travel trade in these two markets from 2025 to 2026. With an estimated 36% of tour operators in those markets providing booking data, New Mexico has great opportunity to expand its influence among the travel trade sector.

Overview of Request:

The Marketing and Promotion Division uses marketing channels such as digital, billboard, and video-streaming advertising along with earned media and strategic event and program sponsorship to promote New Mexico as the primary destination for venturesome travelers to domestic consumers. Additionally, the Marketing and Promotion program will also include travel trade strategies beginning in FY25 with the intent to promote New Mexico to domestic and international operators who sell packaged tours to prospective travelers all over the world.

The majority of the agency's budget is in Marketing and Promotion program for advertising initiatives. The Tourism Department is requesting investment to keep up with our competitive set, to put more high-impact advertising in-market for longer durations in high-value markets, and to offset media cost inflation.

Programmatic Changes:

The Marketing and Promotion Division initiated a Travel Trade Program in FY24 through a \$500K grant provided by the U.S. Small Business Administration. Those funds were used for upfront startup cost to the program off the ground. The remaining funds were utilized on programmatic expenses to sustain the program into FY25. Some of the programmatic expenses included participation in major travel trade conventions, material production and distribution, strategic partnership with industry affiliates such as Brand USA, in-market representation in selected international markets and more.

Upon conclusion of two full years of the revitalized Travel Trade Program, program and division management identified the need to increase staff support for the Travel Trade Program as imperative.

NMTD will experience Executive Management changes mid-year FY27 due to an election year.

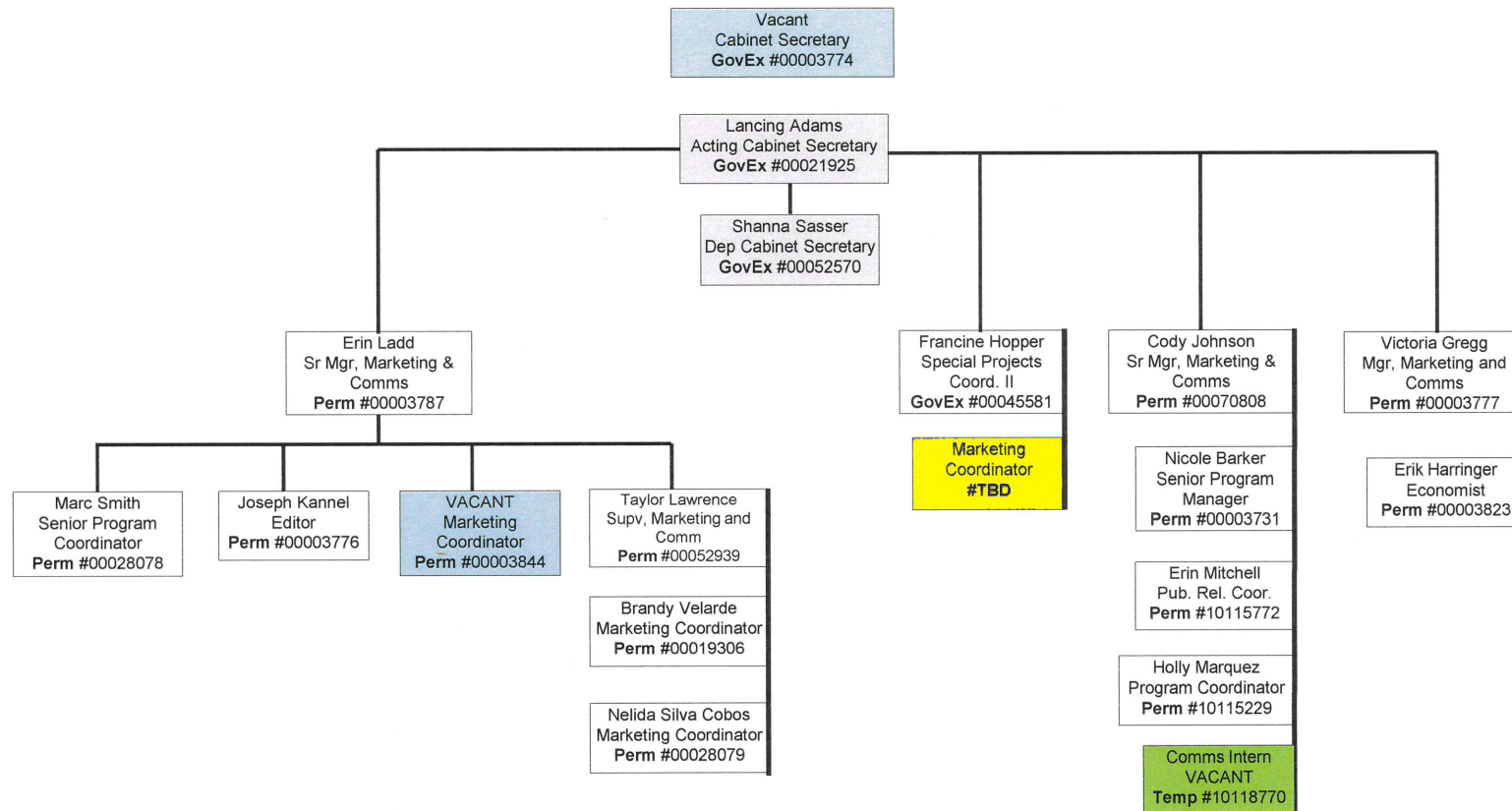
Base Budget Justification:

The FY28 request reflects an overall increase of \$2.4M (\$2,421,700) greater than the FY27 operating budget, a 10.9% increase at the program level. The \$421.7K in personal services request to fully fund personal services, with a self-imposed 2% vacancy rate, 10% group insurance increase, and associated costs for one (1) FTE, a marketing coordinator (C7) at the Marketing Excellence Bureau (aka Marketing Center of Excellence, MCE). The Bureau was established in Laws of 2023, Chapter 18 (HB 377). FY25-27 were previously appropriated as nonrecurring. Therefore, Tourism respectfully requests a general fund base increase of \$2M for the bureau's programmatic needs.

Agency: NM Tourism Department
Program: P549 – New Mexico Magazine

FORM S-2
ORGANIZATION CHART

Agency Code: 41800



Revision Date:

Marketing and Promotion

BU PCode Department
41800 P549 000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	FY 2028 Agency Request		Total
							Expansion		
REVENUE									
111	General Fund Transfers	22,110.0	22,110.0	22,195.0	0.0	24,616.7	0.0		24,616.7
112	Other Transfers	0.0	96.5	0.0	0.0	0.0	0.0		0.0
120	Federal Revenues	0.0	15.4	0.0	0.0	0.0	0.0		0.0
130	Other Revenues	30.0	1,861.8	30.0	0.0	30.0	0.0		30.0
REVENUE, TRANSFERS		22,140.0	24,083.7	22,225.0	0.0	24,646.7	0.0		24,646.7
REVENUE		22,140.0	24,083.7	22,225.0	0.0	24,646.7	0.0		24,646.7
EXPENSE									
200	Personal services and employee benefits	1,396.7	1,606.4	1,491.8	1,617.8	1,913.5	0.0		1,913.5
300	Contractual services	1,387.2	1,319.0	1,364.8	0.0	1,364.8	0.0		1,364.8
400	Other	19,356.1	20,964.5	19,368.4	0.0	21,368.4	0.0		21,368.4
EXPENDITURES		22,140.0	23,890.0	22,225.0	1,617.75	24,646.7	0.0		24,646.7
EXPENSE		22,140.0	23,890.0	22,225.0	1,617.75	24,646.7	0.0		24,646.7
FTE POSITIONS									
810	Permanent	14.00	14.00	14.00	14.00	15.00	0.00		15.00
830	Temporary	1.00	0.00	0.00	0.00	0.00	0.00		0.00
FTEs		15.00	14.00	14.00	14.00	15.00	0.00		15.00
FTE POSITIONS		15.00	14.00	14.00	14.00	15.00	0.00		15.00

Marketing and Promotion

State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request		
						Base	Expansion	Total
499105	General Fd. Appropriation	22,110.0	22,110.0	22,195.0	0.0	24,616.7	0.0	24,616.7
111	General Fund Transfers	22,110.0	22,110.0	22,195.0	0.0	24,616.7	0.0	24,616.7
499905	Other Financing Sources	0.0	96.5	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	96.5	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	0.0	15.4	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	0.0	15.4	0.0	0.0	0.0	0.0	0.0
431102	New Mexico Magazine	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
433902	Other	30.0	1,861.8	30.0	0.0	30.0	0.0	30.0
130	Other Revenues	30.0	1,861.8	30.0	0.0	30.0	0.0	30.0
TOTAL REVENUE		22,140.0	24,083.7	22,225.0	0.0	24,646.7	0.0	24,646.7
520100	Exempt Perm Positions P/T&F/T	193.8	0.0	0.0	0.0	125.4	0.0	125.4
520300	Classified Perm Positions F/T	807.4	1,100.2	1,031.7	1,162.6	1,192.5	0.0	1,192.5
520500	Temporary Positions F/T & P/T	5.7	9.7	0.0	0.9	0.0	0.0	0.0
520600	Paid Unused Sick Leave	1.3	1.0	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	6.1	6.6	0.0	0.0	0.0	0.0
520710	Longevity Pay	0.0	0.0	0.0	0.0	10.6	0.0	10.6
520800	Annl & Comp Paid At Separation	0.0	1.2	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	3.4	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	85.5	163.5	135.0	156.5	185.1	0.0	185.1
521200	Retirement Contributions	194.6	212.9	199.9	205.1	253.6	0.0	253.6
521300	F I C A	77.4	82.3	79.4	71.4	101.6	0.0	101.6
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	1.3	1.3	6.3	0.0	5.7	0.0	5.7
521600	Employee Liability Ins Premium	6.0	6.0	12.0	0.0	12.5	0.0	12.5
521700	RHC Act Contributions	20.2	22.1	20.8	21.3	26.4	0.0	26.4
200	Personal services and employee benef	1,396.7	1,606.4	1,491.8	1,617.8	1,913.5	0.0	1,913.5
535200	Professional Services	838.4	756.0	733.4	0.0	682.4	0.0	682.4
535300	Other Services	84.0	24.1	54.5	0.0	161.6	0.0	161.6
535309	Other Services - Interagency	0.0	5.0	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	5.0	6.9	0.0	0.0	0.0	0.0	0.0
535500	Attorney Services	10.0	68.2	72.1	0.0	10.0	0.0	10.0
535600	IT Services	449.8	458.8	504.8	0.0	510.8	0.0	510.8
300	Contractual services	1,387.2	1,319.0	1,364.8	0.0	1,364.8	0.0	1,364.8

Marketing and Promotion

BU PCode Department
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State of New Mexico

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

		2025-26	2025-26	2026-27	2027-28	FY 2028 Agency Request		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542100	Employee I/S Mileage & Fares	5.0	0.5	5.0	0.0	5.0	0.0	5.0
542200	Employee I/S Meals & Lodging	10.0	6.4	10.0	0.0	10.0	0.0	10.0
542500	Transp - Fuel & Oil	2.0	0.7	2.0	0.0	2.0	0.0	2.0
542600	Transp - Parts & Supplies	3.0	0.0	3.0	0.0	3.0	0.0	3.0
542800	State Transp Pool Charges	0.0	0.2	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	0.0	0.7	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	10.0	105.7	10.0	0.0	10.0	0.0	10.0
544000	Supply Inventory IT	45.0	45.0	43.0	0.0	32.0	0.0	32.0
544100	Supplies-Office Supplies	0.0	0.1	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing, Uniforms, Linen	0.0	0.4	3.0	0.0	3.0	0.0	3.0
544900	Supplies-Inventory Exempt	0.0	4.3	0.0	0.0	0.0	0.0	0.0
545600	Reporting & Recording	0.0	17.4	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	10.2	8.1	15.7	0.0	14.8	0.0	14.8
545710	DOIT HCM Assessment Fees	4.9	4.9	5.5	0.0	5.5	0.0	5.5
545900	Printing & Photo Services	325.0	416.6	400.0	0.0	400.0	0.0	400.0
546100	Postage & Mail Services	30.0	153.2	30.0	0.0	30.0	0.0	30.0
546400	Rent Of Land & Buildings	70.0	75.9	73.8	0.0	80.0	0.0	80.0
546500	Rent Of Equipment	0.0	2.4	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	17.3	16.3	18.7	0.0	17.0	0.0	17.0
546700	Subscriptions/Dues/License Fee	100.0	61.8	80.0	0.0	80.0	0.0	80.0
546800	Employee Training & Education	10.0	8.9	10.0	0.0	10.0	0.0	10.0
546900	Advertising	18,414.4	19,856.6	18,609.4	0.0	20,609.4	0.0	20,609.4
547400	Grants To Local Governments	250.0	0.0	0.0	0.0	0.0	0.0	0.0
547410	Grants To Public Schools&Univ	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547440	Grants To Other Entities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547450	Grants to Other Agencies	0.0	15.4	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	31.0	125.4	31.0	0.0	31.0	0.0	31.0
547999	Request to Pay Prior Year	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	8.0	13.2	8.0	0.0	10.6	0.0	10.6
549700	Employee O/S Meals & Lodging	10.3	24.6	10.3	0.0	15.1	0.0	15.1
400	Other	19,356.1	20,964.5	19,368.4	0.0	21,368.4	0.0	21,368.4
TOTAL EXPENSE		22,140.0	23,890.0	22,225.0	1,617.8	24,646.7	0.0	24,646.7
810	Permanent	14.00	14.00	15.00	14.00	15.00	0.00	15.00

State of New Mexico

Marketing and Promotion

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

810	Permanent	14.00	14.00	15.00	14.00	15.00	0.00	15.00
830	Temporary	1.00	0.00	(1.00)	0.00	0.00	0.00	0.00
830	Temporary	1.00	0.00	(1.00)	0.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		15.00	14.00	14.00	14.00	15.00	0.00	15.00

Marketing and Promotion

BU PCode
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State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
18800	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	0	125.4	0.0	0.0	0.0	125.4	
18800	520300	Classified Perm Positions F/T	1,100.2	1,031.7	1,162.55	1,192.5	0.0	0.0	0.0	1,192.5	
18800	520500	Temporary Positions F/T & P/T	9.7	0.0	0.86	0.0	0.0	0.0	0.0	0.0	
18800	520600	Paid Unused Sick Leave	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	520700	Overtime & Other Premium Pay	6.1	6.6	0	0.0	0.0	0.0	0.0	0.0	
18800	520710	Longevity Pay	0.0	0.0	0	10.6	0.0	0.0	0.0	10.6	Longevity
18800	520800	Annl & Comp Paid At Separation	1.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	521100	Group Insurance Premium	163.5	135.0	156.51	185.1	0.0	0.0	0.0	185.1	
18800	521200	Retirement Contributions	212.9	199.9	205.1	253.6	0.0	0.0	0.0	253.6	
18800	521300	F I C A	82.3	79.4	71.41	101.6	0.0	0.0	0.0	101.6	
18800	521400	Workers' Comp Assessment Fee	0.1	0.1	0	0.1	0.0	0.0	0.0	0.1	
18800	521410	GSD Work Comp Insur Premium	1.3	6.3	0	5.7	0.0	0.0	0.0	5.7	
18800	521600	Employee Liability Ins Premium	6.0	12.0	0	12.5	0.0	0.0	0.0	12.5	
18800	521700	RHC Act Contributions	22.1	20.8	21.32	26.4	0.0	0.0	0.0	26.4	
	200	Personal services and employee benef	1,606.4	1,491.8	1,617.75	1,913.5	0.0	0.0	0.0	1,913.5	
18800	542100	Employee I/S Mileage & Fares	0.5	5.0	0	5.0	0.0	0.0	0.0	5.0	
18800	542200	Employee I/S Meals & Lodging	6.4	10.0	0	10.0	0.0	0.0	0.0	10.0	
18800	542500	Transp - Fuel & Oil	0.7	2.0	0	2.0	0.0	0.0	0.0	2.0	
18800	542600	Transp - Parts & Supplies	0.0	3.0	0	3.0	0.0	0.0	0.0	3.0	
18800	542800	State Transp Pool Charges	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	543400	Maint - Property Insurance	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	543830	IT HW/SW Agreements	105.7	10.0	0	10.0	0.0	0.0	0.0	10.0	
18800	544000	Supply Inventory IT	45.0	43.0	0	32.0	0.0	0.0	0.0	32.0	
18800	544100	Supplies-Office Supplies	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	544700	Supplies-Clothng,Unifrms,Linen	0.4	3.0	0	3.0	0.0	0.0	0.0	3.0	
18800	544900	Supplies-Inventory Exempt	4.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	545600	Reporting & Recording	17.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	545700	ISD Services	8.1	15.7	0	14.8	0.0	0.0	0.0	14.8	
18800	545710	DOIT HCM Assessment Fees	4.9	5.5	0	5.5	0.0	0.0	0.0	5.5	
18800	545900	Printing & Photo Services	416.4	400.0	0	400.0	0.0	0.0	0.0	400.0	
18800	546100	Postage & Mail Services	153.2	30.0	0	30.0	0.0	0.0	0.0	30.0	
18800	546400	Rent Of Land & Buildings	75.9	73.8	0	80.0	0.0	0.0	0.0	80.0	
18800	546500	Rent Of Equipment	2.4	0.0	0	0.0	0.0	0.0	0.0	0.0	

Marketing and Promotion

State of New Mexico

BU PCode
41800 P549

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
18800	546610	DOIT Telecommunications	16.3	18.7	0	17.0	0.0	0.0	0.0	17.0	
18800	546700	Subscriptions/Dues/License Fee	61.8	80.0	0	80.0	0.0	0.0	0.0	80.0	
18800	546800	Employee Training & Education	8.9	10.0	0	10.0	0.0	0.0	0.0	10.0	
18800	546900	Advertising	18,031.2	18,609.4	0	20,609.4	0.0	0.0	0.0	20,609.4	
18800	547400	Grants To Local Governments	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	547410	Grants To Public Schools&Univ	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	547440	Grants To Other Entities	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	547900	Miscellaneous Expense	124.7	1.0	0	1.0	0.0	0.0	0.0	1.0	
18800	547999	Request to Pay Prior Year	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	548300	Information Tech Equipment	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	549600	Employee O/S Mileage & Fares	13.2	8.0	0	10.6	0.0	0.0	0.0	10.6	
18800	549700	Employee O/S Meals & Lodging	24.6	10.3	0	15.1	0.0	0.0	0.0	15.1	
91900	545900	Printing & Photo Services	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	added for Printing
91900	546900	Advertising	1,825.4	0.0	0	0.0	0.0	0.0	0.0	0.0	Had to add a line for 91900 Advertising Actuals
91900	547450	Grants to Other Agencies	15.4	0.0	0	0.0	0.0	0.0	0.0	0.0	Added a line to recognize actual for EDA grant reimbursement to EDD. However, if entered, then duplicates actuals on S-9.
91900	547900	Miscellaneous Expense	0.7	30.0	0	0.0	30.0	0.0	0.0	30.0	
	400	Other	20,964.5	19,368.4	0	21,338.4	30.0	0.0	0.0	21,368.4	
TOTAL EXPENSE			22,571.0	20,860.2		23,251.9	30.0	0.0	0.0	23,281.9	

Marketing and Promotion

BU PCode
41800 P549

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

Fund	Account		#	Contract Purpose	Actuals	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
18800	535200	Professional Services	1000	Event Coordination	59.0	64.9	0.0	0.0	0.0	64.9	Adding new rows
18800	535200	Professional Services	1001	Public Relations Contract	357.5	357.5	0.0	0.0	0.0	357.5	
18800	535200	Professional Services	1002	Commission Meeting Preparation Services	63.7	43.0	0.0	0.0	0.0	43.0	
18800	535200	Professional Services	1003	Professional Management Consulting	44.7	54.1	0.0	0.0	0.0	54.1	
18800	535200	Professional Services	1004	Temporary Employment Services	61.9	40.0	0.0	0.0	0.0	40.0	
18800	535200	Professional Services	1005	Research and Reporting Contracts	50.5	122.9	0.0	0.0	0.0	122.9	
18800	535200	Professional Services	1006	Travel Trade Services	118.8	0.0	0.0	0.0	0.0	0.0	Paying from other funding source
18800	535300	Other Services	1000	Other services	24.1	161.6	0.0	0.0	0.0	161.6	
18800	535309	Other Services - Interagency	1000	InterAgency support-ALTSD	5.0	0.0	0.0	0.0	0.0	0.0	Not necessary in FY28
18800	535400	Audit Services	1000	Auditor Contracts	6.9	0.0	0.0	0.0	0.0	0.0	Moving Audit Services to P547
18800	535500	Attorney Services	1000	Attorney Service Contracts for Legal Counsel and H1B Assistance	68.2	10.0	0.0	0.0	0.0	10.0	Should have a General Counsel on staff by FY28
18800	535600	IT Services	1000	Web Development and other agency software.	458.8	510.8	0.0	0.0	0.0	510.8	IT Service Contracts
TOTAL EXPENSE					1,319.0	1,364.8	0.0	0.0	0.0	1,364.8	

REV EXP COMPARISON

(Dollars in Thousands)

41800 - Tourism Department

P549 - Marketing and Promotion					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	24,616.7	30.0	0.0	0.0	24,646.7
Personal services and employee benefits	1,913.5	0.0	0.0	0.0	1,913.5
Contractual services	1,364.8	0.0	0.0	0.0	1,364.8
Other	21,338.4	30.0	0.0	0.0	21,368.4
USES Total:	24,616.7	30.0	0.0	0.0	24,646.7
Net:	0.0	0.0	0.0	0.0	0.0

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 41800
Agency: Tourism Department
Program:
Analyst: Isabel Lopez
Phone: 505-629-9093

Request Type: Special (FY 28)

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	18,000.0	Other	18,000.0
Total Sources	18,000.0	Total Uses	18,000.0
Full Time Equivalents (FTE)		Request is related to a recurring expense	
Type	Amount of FTE	Request is related to a capital request	
	0.00	Request is related to proposed legislation	
Total FTE	0.00		

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

For national and international marketing and advertising campaigns, continue expanded presences in California.

Justification Quantitative Data (Description)

NMTD marketing provides proven data driven advertising campaigns across a variety of targeted markets and platforms. This supports NMTD's vision of marketing and promoting New Mexico as the primary destination for venturesome travelers and its mission to grow New Mexico's economy through tourism.

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

With the current base budget, the agency is only able to promote commercial video spots and maintain key markets for established time frames, Winter (2-3 weeks) and Spring/Summer (4-6 weeks) campaigns. The special appropriation will allow the agency to continue its four-season national and international campaigns in target markets.

Request: How the dollars will be spent.

Funds will be spent on national and international advertising to promote New Mexico as a premiere travel destination in all four seasons. Promoting the state in all four seasons has been critical to growing New Mexico's economy. Four season out-of-home ads have optimized our performance in targeted fly markets (Austin, Dallas, Denver, LA, Phoenix, San Diego, San Francisco Bay Area). The most recent Return on Investment study demonstrated a ratio of 9:1 back into the tax base.

Request: Explain why request is nonrecurring need.

The tourism department will continue to take a measured incremental approach as NMTD expands in current markets and enter a potential new market.

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

Not funding will impact NMTD's future success in attracting national and international visitors to New Mexico. Currently only 58% of national and international advertising campaigns is supported by base budget.

Performance: How will agency performance be affected.

Increase in visitation spend will contribute towards the agency performance measures of domestic overnight growth, year-over-year visitor spending, increase of leisure and hospitality employment and earned media value generated.

Performance: How will agency performance will be improved.

NMTD has experienced continuous success in meeting performance measures with this additional Legislative support. The agency performance will be improved by increased visitation to the State of New Mexico with a year-over-year visitor spending, contributing revenues to the tax base.

Brief description of problem agency is addressing.

With the current base budget, the agency is only able to promote commercial video spots and maintain key markets for established time frames. Winter (2-3 weeks) and Spring/summer (4-6 weeks) campaigns. The special appropriation will allow the agency to continue its four-season national and international campaigns in target markets.

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

BU: 41800
Agency: Tourism Department
Program:
Analyst: Isabel Lopez
Phone: 505-629-9093

Request Type: Special (FY 28)

Rank: 2

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	5,000.0	Other	5,000.0
Total Sources	5,000.0	Total Uses	5,000.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
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 grants to tribal and local government for tourism related infrastructure projects through the destination forward grant program. Any unexpended balances remaining at the end of the fiscal year 2028 shall not revert and may be expended through fiscal year 2029.

Justification Quantitative Data (Description)

To provide tourism development opportunities through investments in infrastructure, and to support destination development. Destination Forward Grant program began in FY24 and is in its fourth year. Funds support viable tourism infrastructure projects throughout the state that celebrate the authentic natural and cultural spirit of New Mexico.

In FY27 there were 37 applications with a requested amount of \$16M, TD was able to award 18 projects in 11 counties and includes two tribal awards with a combined value of \$341.7K.

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

The funding will be allocated through a grant application process via NMTD's Destination Forward Grant Program. The funds will go directly to tribal and local governments for tourism related infrastructure. The FY28 multiyear request will be in the fifth year of this program, NMTD continues to evaluate the program's success and return on investment of this program.

Request: How the dollars will be spent.

NMTD engages throughout the year with the state's seven (7) Councils of Government (COGs) and other local government stakeholders to prioritize infrastructure projects that support the tourism economy in New Mexico. The funds will be awarded through a competitive grant process and distributed to eligible entities to support these projects.

Request: Explain why request is nonrecurring need.

Based on the program's performance and success, the agency will include in part of its base budget request in future years.

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

NMTD would be unable to provide the necessary support to tribal and local communities to develop their destinations and tourism attractions. In FY27 there were 37 applications with a requested value of \$16M.

Performance: How will agency performance be affected.

The Destination Forward Program assists NMTD and the state to deliver on its promise of 'Adventure Steeped in Culture'.

Performance: How will agency performance will be improved.

The Destination Forward Program will contribute to NTMD's continued performance success in overnight visitation, industry job growth and its mission to 'grow New Mexico's economy through tourism statewide.

Brief description of problem agency is addressing.

The agency is addressing the need for supporting tourism infrastructure projects for the growth and competitiveness of the tourism sector throughout New Mexico.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 41800
Agency: Tourism Department
Program:
Analyst: Isabel Lopez
Phone: 505-629-9093

Request Type: Special (FY 28)

Rank: 3

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	300.0	Other	300.0
Total Sources	300.0	Total Uses	300.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
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)

To promote athletic competitions for people with disabilities.

Justification Quantitative Data (Description)

The tourism department has benefited from a mutual advertising partnership of regional and statewide athletic events.

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

Funding will support statewide advertising partnership to promote target athletic events.

Request: How the dollars will be spent.

Funding will be used to continue to support statewide advertising of athletic competitions.

Request: Explain why request is nonrecurring need.

The agency's base budget contains \$350K of recurring funding. These funds will enhance that amount for broader promotion.

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

The agency will not be able to assist with advertising efforts of regional and statewide athletic events.

Performance: How will agency performance be affected.

To allow for continued advertising partnership of year-round sports training and athletic competitions for New Mexicans with disabilities.

Performance: How will agency performance will be improved.

The agency's performance will be affected primarily by losing an opportunity to support these events in collaboration with the local entity.

Brief description of problem agency is addressing.

Funding will support statewide advertising partnership to promote target athletic events.

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

BU: 41800
Agency: Tourism Department
Program:
Analyst: Isabel Lopez
Phone: 505-629-9093

Request Type: Special (FY 28)

Rank: 4

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	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)

To promote the New Mexico Bowl.

Justification Quantitative Data (Description)

The tourism department has benefited from a mutual advertising partnership of the New Mexico Bowl.

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 support national advertising for the New Mexico Bowl and promote this targeted athletic event.

Request: How the dollars will be spent.

Continued national and statewide advertising partnership of the New Mexico Bowl.

Request: Explain why request is nonrecurring need.

The agency base budget contains \$200K of recurring funds. These funds will enhance the advertising market for a broader promotion.

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

The tourism department will not be able to promote this regional drive-market event.

Performance: How will agency performance be affected.

The agency's performance will be affected primarily by losing an opportunity to support this event to grow New Mexico's economy through tourism.

Performance: How will agency performance will be improved.

The agencies performance will be improved by the additional funding to promote the New Mexico tourism industry through advertising partnership of the New Mexico Bowl.

Brief description of problem agency is addressing.

This special appropriation will allow the agency to support the New Mexico Bowl in the national advertising market.

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

BU: 41800
Agency: Tourism Department
Program:
Analyst: Isabel Lopez
Phone: 505-629-9093

Request Type: Special (FY 28)

Rank: 5

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	2,000.0	Other	2,000.0
Total Sources	2,000.0	Total Uses	2,000.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
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)

Statewide Beautification Projects

Justification Quantitative Data (Description)

By providing competitive grants, technical assistance, and statewide coordination, the tourism development program helps communities develop tourism assets, improve visitor experiences, preserve cultural and natural resources, and expand economic opportunities across urban, rural and tribal communities.

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 New Mexico Clean and Beautiful (C&B) Program is funded through an allocation of vehicle registration fee, which have historical held flat, making it a challenge to meet increased requests and expectation from communities. This additional \$2M will allow C&B to better meet the needs of our partners, and will also promote these activities to increase community participation.

Request: How the dollars will be spent.

To support advertising and strategic investments in community beautification projects.

Request: Explain why request is nonrecurring need.

Based on the projects performance and success, the agency will include in part of its base budget request in future years.

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

The tourism department will not be able to effectively meet its vision of strengthening New Mexico's tourism economy through strategic investments in community beautification.

Performance: How will agency performance be affected.

Effectively identifying and developing market strategies that reduce litter, improve community appearance, promote recycling and waste reduction, and encourage environmental stewardship.

Performance: How will agency performance will be improved.

The clean and beautiful program, in collaboration with the marketing center of excellence will be improved by providing guidance, information, support and training related to marketing efforts to improve the beautification of the State.

Brief description of problem agency is addressing.

By addressing the need in competitive grants, technical assistance, and statewide coordination, the tourism development program helps communities develop tourism assets, improve visitor experiences, preserve cultural and natural resources, and expand economic opportunities across urban, rural and tribal communities.

Table 2

Tourism Department

41800

Performance Measures Summary

P546 New Mexico Magazine

Purpose: The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products for a state and global audience so the audience can learn about New Mexico from a cultural, historical and educational perspective.

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Amount of true adventure guide advertising revenue	\$656,000	\$611,101	\$700,000	\$575,000	
Output	Amount of advertising revenue per issue, in thousands	\$119	\$117	\$130	\$115	
Output	Collection rate for advertisements sold in current fiscal year	100	97	100	97	
Output	Percent of advertising revenue from digital placements	New	New	New	12%	
Outcome	Number of New Mexico magazine newsletter subscribers	New	New	New	37,500	
Outcome	Average number of monthly website views on newmexicomagazine.org	New	New	New	144,500	

P547 Program Support

Purpose: The purpose of program support is to provide administrative assistance to support the department's programs and personnel so they may be successful in implementing and reaching their strategic initiatives and maintaining full compliance with state rules and regulations.

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Outcome	Percent of general fund appropriations contracted in-state	81%	84%	90%	75%	

P548 Tourism Development

Purpose: The purpose of the tourism development program is to provide constituent services for communities, regions and other entities so they may identify their needs and assistance can be provided to locate resources to fill those needs, whether internal or external to the organization.

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Number of participants in New Mexico true certified programs	488	512	500	500	
Output	Number of meetings or events conducted by the tourism department with Native American entities	214	62	230	Discont	
Output	Number of projects and initiatives that include collaboration with Native partners	New	New	New	15	
Output	Total amount of media value generated for participants in all cooperative grant programs	New	New	New	3,500,000	
Output	Dollar amount of earned media value generated	46,100,000	90,970,000	50,000,000	\$35,000,000	
Outcome	Number of entities participating in collaborative applications for the cooperative marketing grant program	69	56	75	Discont	

P549 Marketing and Promotion

Purpose: The purpose of the marketing and promotion program is to produce and provide collateral and editorial products and special events for the consumer and trade industry so it may increase its awareness of New Mexico as a premier tourist destination.

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Percent change in year-over-year visitor spending	3%	-1%	3%	2%	
Outcome	Percent change in New Mexico leisure and hospitality employment	1%	-%	2%	1%	

Table 2

Tourism Department
Performance Measures Summary

41800

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Outcome	Domestic overnight visitation growth compared to national average	-5	-4	2	2	
Outcome	Percent of those receiving New Mexico true newsletter who opened it	29%	27%	35%	25%	
Outcome	Percent change in domestic marketable overnight visitation	3%	-3%	3%	2%	
Outcome	Number of New Mexico state agencies engaged by the marketing excellence bureau	New	New	New	20	
Outcome	Percent increase in overnight trips to New Mexico offered by international tour operators	New	New	New	2%	

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 41800 Tourism Department

Program: P546 New Mexico Magazine

The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products for a state and global audience so the audience can learn about New Mexico from a cultural, historical and educational perspective.

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Average number of monthly website views on newmexicomagazine.org	0	New	Yes	New measure
Outcome	Number of New Mexico magazine newsletter subscribers	0	New	Yes	New measure
Output	Amount of advertising revenue per issue, in thousands	\$85	\$117	Yes	Revenue per issue held steady through FY26, maintaining a higher baseline in FY25 and FY26 than in previous years. This is in large part thanks to an expansion of digital advertising opportunities
Output	Amount of true adventure guide advertising revenue	\$545,000	\$611,101	Yes	True Adventure Guide revenue surpassed its target for the fiscal year, though showed a slight decline from FY25.
Output	Collection rate for advertisements sold in current fiscal year	95	97	Yes	Every effort is being made to improve advertising collection percentage working closely with the sales team and client to secure ad collections promptly.
Output	Percent of advertising revenue from digital placements	0	New	Yes	New measure

Program: P547 Program Support

The purpose of program support is to provide administrative assistance to support the department's programs and personnel so they may be successful in implementing and reaching their strategic initiatives and maintaining full compliance with state rules and regulations.

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Percent of general fund appropriations contracted in-state	70%	84%	Yes	In FY26, in-state contracts totaled \$48,674,052 and out-of-state contracts totaled just \$2,386,952

Program: P548 Tourism Development

The purpose of the tourism development program is to provide constituent services for communities, regions and other entities so they may identify their needs and assistance can be provided to locate resources to fill those needs, whether internal or external to the organization.

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Number of entities participating in collaborative applications for the cooperative marketing grant program	40	56	Yes	Marketing and event cooperative grant programs saw a total application pool of entities.
Output	Dollar amount of earned media value generated	\$15,000,000	\$90,970,000	Yes	As the earned media program continues to mature, NMTD is seeing significant gains in both the quality of placements and quantity of value generated.
Output	Dollar amount of grant funding acquired from outside sources	Discont	0	No	

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P548 Tourism Development

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Output	Number of meetings or events conducted by the tourism department with Native American entities	75	62	No	During most of FY26, NMTD was without a dedicated Tribal Tourism Development coordinator, which made coordination of meetings more difficult. Still, FY26 saw increases in tribal participation across grant programs compared to previous years
Output	Number of participants in New Mexico true certified programs	410	512	Yes	"Interest and participation in New Mexico True Certified (NMTC) has continued to grow as NMTD offers program benefits such as an easy access to the Brand Style Guide, Certified Logos, and a streamlined approval process for co-branded advertising."
Output	Number of projects and initiatives that include collaboration with Native partners	5,999,995	New	No	New measure
Output	Total amount of media value generated for participants in all cooperative grant programs	0	New	Yes	New measure

Program: P549 Marketing and Promotion

The purpose of the marketing and promotion program is to produce and provide collateral and editorial products and special events for the consumer and trade industry so it may increase its awareness of New Mexico as a premier tourist destination.

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Domestic overnight visitation growth compared to national average	2	-4	No	The US saw slight growth in domestic overnight visitation compared to New Mexico's decline in this same metric. As mentioned below, New Mexico experienced a set of market shocks that included well-publicized natural disasters, economic pressures in key demographics that contribute heavily to volume, and the disproportionate impact of a federal government shutdown. Despite this downturn, New Mexico's visitation remains at 109% of 2019 levels, compared to just 103% for the US as a whole. Even in a year where external pressures suppressed visitation, New Mexico is still outperforming the national average on a longer timeline
Outcome	Number of New Mexico state agencies engaged by the marketing excellence bureau	0	New	Yes	New measure

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P549 Marketing and Promotion

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Percent change in domestic marketable overnight visitation	2%	-3%	No	Domestic marketable visitation (i.e. leisure visitors who are not visiting friends and family) shrunk by 2.7% in calendar year 2025. New Mexico experienced a set of market shocks that included well-publicized natural disasters, economic pressures in key demographics that contribute heavily to volume, and the disproportionate impact of a federal government shutdown. New Mexico is showing strong signs of resilience so far in calendar year 2026, with every month showing hotel occupancy increases over 2025
Outcome	Percent change in New Mexico leisure and hospitality employment	2%	-%	No	Employment in the leisure and hospitality sector within New Mexico saw recovery in the last quarter, as hotel occupancy rates improved over 2025 numbers and the tourism industry as a whole illustrated its resilience in the face of an uncertain travel climate. However, this Q4 increase was not enough to offset the decreases in Q1 and Q3
Outcome	Percent increase in overnight trips to New Mexico offered by international tour operators	New	New	Yes	New measure
Outcome	Percent of those receiving New Mexico true newsletter who opened it	18%	27%	Yes	NMTD's email newsletter open rate continues to surpass the industry standard of 18% through a combination of valuable content, engaging copy, and a visitor base that is actively engaged with what New Mexico can offer
Output	Percent change in year-over-year visitor spending	3%	-1%	No	Visitor spending declined slightly during calendar year 2025, as a combination of natural disasters, economic pressure on drive-travel and day trip visitors, and a government shutdown that disproportionately impacted states (like New Mexico) with strong national park service visitation

VI. 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		
Tourism Department			41800		
Base Request Operational Support of IT. Check one of the options below:			Flat Budget	Expansion from previous year	
Yes			X		
Revenue IT Base Budget (dollars in thousands)					
Appropriation Funding Type	FY25 Actual	FY26 Actual	FY27 OpBud	FY28 Request	FY29 Estimate
General Fund	1,193.2	1,222.2	1,199.3	1,255.8	1,255.8
Other State Funds	63.0	58.8	100.0	102.6	102.6
Federal Funds	4.1	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
Total	1,260.3	1,281.0	1,299.3	1,358.4	1,358.4
Expenditure Categories (dollars in thousands)					
Category or Account Description	FY25 Actual	FY26 Actual	FY27 OpBud	FY28 Request	FY29 Estimate
Personal Services & Employee Benefits	334.2	365.1	365.6	370.6	370.6
Contractual & Professional Services	457.3	458.8	504.8	557.8	557.8
IT Other Services	468.8	457.1	428.9	430.0	430.0
Other Financing Uses	0.0	0.0	0.0	0.0	0.0
Total	1,260.3	1,281.0	1,299.3	1,358.4	1,358.4

**FY28 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: Tourism Department
Program Name: Program Support

Business Unit: 41800
Program Code: P547

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
								A	B	A x B = C	D	E	D x E = F	
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/26		FY28 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY28	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	
Example										-			-	
1	2024	Ford/Explorer	06A	C	009529SG	45,473	Standard (S)	707	12	8,484			-	
2	2024	Nissan/Altima	02BA	C	010453SG	17,970	Standard (S)	704	12	8,448			-	
3	2024	Dodge/Durango	06A	C	011399SG	2,410	Standard (S)	707	12	8,484			-	
4	2010	Ford/F250	04GO	C	001665SG	156,476	Operational (O)	293	0	-			-	
5	TBD	3/4 Truck	04GO	A	TBD	TBD	Standard (S)	567	12	6,804			-	
6										-			-	
7										-			-	
8										-			-	
9										-			-	
10										-			-	
11										-			-	
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14										-			-	
15										-			-	
16										-			-	
17										-			-	
18										-			-	
19										-			-	
									TOTAL LONG TERM: 32,220		TOTAL SHORT TERM:		-	

Operational(O) rate for FY28 will be

** Code A = additional leased vehicle request C = vehicle currently leased R = request to replace previously purchased vehicle

Page _____

State of New Mexico
BAR and Section 4 Language Requests

Run Date: 8/30/26

Run Time: 4:02:58 PM

Form ID	BU	BU Name	Bar Name	Requested Language	Request Type
84916	41800	Tourism Department	Enterprise Fund OSF Increases	The marketing and promotion program of the tourism department may request budget increases up to five million dollars (\$5,000,000) from other state funds from cooperative marketing grant matches and other marketing opportunities.	FY28 Bar