FY28 BUDGET
APPROPRIATION REQUEST

AGENCY 49500

SPACEPORT AUTHORITY

4605 Research Park Circle, Ste. A • Las Cruces, NM 88001 • P (575) 267-8500 • www.spaceportamerica.com

SPACEPORTAMERICA®

New Mexico Spaceport Authority

AGENCY COVER LETTER

August 28, 2026

Re: FY28 Agency 49500 Budget

Dear Sirs, Madam,

The New Mexico Department of Administration Budget Division requires an Agency Cover Letter be attached with the FY28 Budget Request. The New Mexico Spaceport Authority (NMSA) continues to grow and attract commercial customers yearly and that trend is reflected in the FY28 Budget Request. Actual revenues for FY27 revenues will showed a decline from prior fiscal years due to our main tenant Virgin Galactic (VG) who temporarily paused spaceflights while they develop a new space craft, and resulted in a decrease in user fees. The shortfalls were funded by an excess Fund Balance. The good news is that for FY27, VG will once again resume flights with their new spacecraft. Additionally, NMSA continues to attract other customers, however our growth will still require additional Fund Balance transfers to subsidize us. A Supplemental Request will be placed the 2nd quarter of FY27 which is necessary to support us.

A major obstacle to our current operations and to future growth has been the continued shortage of personnel and budget availability to adequately fund operations. We are requesting 7 new positions in FY28 to assist in our growth.

We are requesting your approval.

Respectfully Submitted,

Art Trujillo

Art Trujillo, CPA, CFE
Chief Financial Officer

4605 Research Park Circle, Ste. A • Las Cruces, NM 88001 • P (575) 267-8500 • www.spaceportamerica.com

FY28 Appropriation Request Checklist

Agency Name: *Spaceport Authority* Business Unit: *49500*

	Form #	Title	
		Reports to Include in PDF Submission	
	Form #	**Title**	
X	**Cvr Ltr**	Cover Letter	***Agency Level***
X	**S-1**	Certification	***Agency Level***
X	**S-2**	Organizational Chart	***Agency/Program Level***
X	**S-8**	Financial Summary (BFM)	***Agency/Program Level***
N/A	**GF**	General Fund Budget Change Log	***Agency/Program Level***
X	**S-9**	Account Code Revenue / Expenditure Report	***Agency/Program Level***
X	**S-10**	Fund Balance Projection	***Fund Level***
X	**S-13**	Detail of Rate Line Items (see instructions)	***Agency Level***
X	**P-1**	Program Narrative	***Program Level***
N/A	**R-2**	Transfer Report	***Agency Level***
X	**REV/EXP**	Revenue-Expenditure Comparison Report	***Agency/Program Level***
N/A	**FFRW**	Detail of Federal Funds Revenue Worksheet	***Agency/Program Level***
X	**EB-1**	Expansion Justfications	***Program Level***
X	**EB-2**	Expansion Fiscal Summary	***Program Level***
X	**EB-3**	Expansion Line Item Detail	***Program Level***
X	**LFR**	Legislating for Results Expansion Tool	***Program Level***
X	**E4**	Pcode Detail	***Program Level***
X	**E5**	Contract by Pcode	***Program Level***
N/A	**SAR**	Special Appropriation Request Report	***Agency Level***
X	**APR**	Annual Performance Report	***Program Level***
X	**Table 2**	Table 2 Performance Measure Summary	***Program Level***
X	**SP**	Strategic Plan	***Agency Level***
X	**ITP**	Information Technology Plan	***Agency Level***
X	**C-1**	Base Operating Budget	***Agency Level***
N/A	**C-2**	IT Request Plan	***Agency Level***
N/A	**Perf Audit**	Update to LFC Performance Audits (within last 2 years)	***Agency Level***
		Documents to Attach in BFM (PDF Optional)	***Where to Attach***
X	**Board Cert**	Board or Commission Budget Certification	***Form 9900***
X	**E-6B**	Leased Passenger-Related Vehicles	***Form 3300/4300***

APPROPRIATION REQUEST
CERTIFICATION
FORM S-1

Agency Name: Spaceport Authority   Business Unit: 49500

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.

DocuSigned by:
Scott A McLaughlin
6051A101DEF044C...

Scott McLaughlin, CEO

DocuSigned by:
Scott A McLaughlin
6051A101DEF044C...

Scott McLaughlin, CEO

Signed by:
Art Trujillo
B9E325D99F4A46C...

Art Trujillo, CFO

4605 Research Circle Parkway | 575-281-0238 | art.trujillo@spaceportamerica.com

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.

SPACEPORT AMERICA

Organizational Chart
Working Titles
FY2026

- Executive Director
  - General Council
    - Attorney
  - Chief Financial Officer
    - Financial Officer
    - Chief Procurement Officer
    - Senior Accountant
    - Senior Accountant
    - Construction Project Manager
  - Site Operations Director
    - IT Officer
    - IT Network Administrator
    - Operations Manager
      - Facilities Technician
      - Maintenance Tech/Electrician
      - Maintenance Systems Tech
      - Maintenance System Engineer Tech
  - Aerospace Ops Director
    - Aerospace Engineer
    - Aerospace Engineer
    - Airspace Manager
    - Airfield Manager
    - Protective Services Mgr.
  - Biz Dev Director
    - Aerospace Engineer
    - Aerospace Biz Dev. Coordinator
    - Business and Tourism Coordinator
  - Biz Ops Manager
    - Office Administrator
    - Public Information Officer

Spaceport Authority

BU	PCode	Department
49500	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	-------- FY 2028 Agency Request -------- Base	Expansion	Total
REVENUE								
111	General Fund Transfers	4,264.5	4,789.3	4,404.7	0.0	4,497.3	950.1	5,447.4
112	Other Transfers	0.0	232.1	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	8,161.7	7,690.7	8,161.7	0.0	11,595.1	0.0	11,595.1
150	Fund Balance	500.0	2,575.0	1,092.6	0.0	972.9	0.0	972.9
REVENUE, TRANSFERS		**12,926.2**	**15,287.1**	**13,659.0**	**0**	**17,065.3**	**950.1**	**18,015.4**
REVENUE		**12,926.2**	**15,287.1**	**13,659.0**	**0**	**17,065.3**	**950.1**	**18,015.4**
EXPENSE								
200	Personal services and employee benefits	3,894.7	4,118.8	4,294.0	4,069.4	4,497.3	950.1	5,447.4
300	Contractual services	6,352.3	5,480.0	6,632.2	0.0	8,120.8	0.0	8,120.8
400	Other	2,679.2	2,876.5	2,732.8	0.0	4,447.2	0.0	4,447.2
EXPENDITURES		**12,926.2**	**12,475.4**	**13,659.0**	**4,069.38**	**17,065.3**	**950.1**	**18,015.4**
EXPENSE		**12,926.2**	**12,475.4**	**13,659.0**	**4,069.38**	**17,065.3**	**950.1**	**18,015.4**
FTE POSITIONS								
810	Permanent	31.00	29.00	31.00	30.00	31.00	7.00	38.00
FTEs		**31.00**	**29.00**	**31.00**	**30.00**	**31.00**	**7.00**	**38.00**
FTE POSITIONS		**31.00**	**29.00**	**31.00**	**30.00**	**31.00**	**7.00**	**38.00**

Spaceport Authority

BU	PCode	Department
49500	P770	000000

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
REVENUE								
111	General Fund Transfers	4,264.5	4,789.3	4,404.7	0.0	4,497.3	950.1	5,447.4
112	Other Transfers	0.0	232.1	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	8,161.7	7,690.7	8,161.7	0.0	11,595.1	0.0	11,595.1
150	Fund Balance	500.0	2,575.0	1,092.6	0.0	972.9	0.0	972.9
REVENUE, TRANSFERS		**12,926.2**	**15,287.1**	**13,659.0**	**0.0**	**17,065.3**	**950.1**	**18,015.4**
REVENUE		**12,926.2**	**15,287.1**	**13,659.0**	**0.0**	**17,065.3**	**950.1**	**18,015.4**
EXPENSE								
200	Personal services and employee benefits	3,894.7	4,118.8	4,294.0	4,069.4	4,497.3	950.1	5,447.4
300	Contractual services	6,352.3	5,480.0	6,632.2	0.0	8,120.8	0.0	8,120.8
400	Other	2,679.2	2,876.5	2,732.8	0.0	4,447.2	0.0	4,447.2
EXPENDITURES		**12,926.2**	**12,475.4**	**13,659.0**	**4,069.38**	**17,065.3**	**950.1**	**18,015.4**
EXPENSE		**12,926.2**	**12,475.4**	**13,659.0**	**4,069.38**	**17,065.3**	**950.1**	**18,015.4**
FTE POSITIONS								
810	Permanent	31.00	29.00	31.00	30.00	31.00	7.00	38.00
FTEs		**31.00**	**29.00**	**31.00**	**30.00**	**31.00**	**7.00**	**38.00**
FTE POSITIONS		**31.00**	**29.00**	**31.00**	**30.00**	**31.00**	**7.00**	**38.00**

Spaceport Authority

BU	PCode	Department
49500	0000	0000000000

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	4,264.5	4,789.3	4,404.7	0.0	4,497.3	950.1	5,447.4
111	**General Fund Transfers**	**4,264.5**	**4,789.3**	**4,404.7**	**0.0**	**4,497.3**	**950.1**	**5,447.4**
499905	Other Financing Sources	0.0	232.1	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**	**0.0**	**232.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
405601	Gross Receipts Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0
428002	SPACEPORT - Lease Rev	3,279.7	3,711.9	3,865.6	0.0	3,284.3	0.0	3,284.3
428102	SPACEPORT - User Fee	1,880.0	1,702.1	1,634.7	0.0	1,955.4	0.0	1,955.4
428202	SPACEPORT -Other Aerospace Rev	428.4	438.7	544.6	0.0	2,273.8	0.0	2,273.8
428302	SPACEPORT - Venue Revenue	100.0	0.0	75.0	0.0	100.0	0.0	100.0
428402	SPACEPORT - Tour Revenue	10.0	7.8	10.0	0.0	10.0	0.0	10.0
428502	SPACEPORT - Merchandise Rev	25.0	7.9	20.0	0.0	25.0	0.0	25.0
428602	SPACEPORT - Utility Revenue	425.1	524.2	505.7	0.0	609.0	0.0	609.0
428702	SPACEPORT -Other Non-Aerospace	334.9	298.0	335.0	0.0	651.7	0.0	651.7
428802	SPACEPORT-Fuel Revenue	550.0	489.5	582.6	0.0	2,049.3	0.0	2,049.3
428902	Spacecup Revenues	230.0	0.0	0.0	0.0	0.0	0.0	0.0
433902	Other	14.4	0.0	2.5	0.0	2.5	0.0	2.5
441201	Interest On Investments	769.1	105.1	586.0	0.0	150.0	0.0	150.0
441500	Interest Paid on Leases	0.0	405.5	0.0	0.0	484.1	0.0	484.1
442101	Land - Rental Or Lease	115.1	0.0	0.0	0.0	0.0	0.0	0.0
130	**Other Revenues**	**8,161.7**	**7,690.7**	**8,161.7**	**0.0**	**11,595.1**	**0.0**	**11,595.1**
327900	Assigned FB - GOV	500.0	2,575.0	1,092.6	0.0	972.9	0.0	972.9
328900	Unassigned FB - Gov	0.0	0.0	0.0	0.0	0.0	0.0	0.0
150	**Fund Balance**	**500.0**	**2,575.0**	**1,092.6**	**0.0**	**972.9**	**0.0**	**972.9**
TOTAL REVENUE		**12,926.2**	**15,287.1**	**13,659.0**	**0**	**17,065.3**	**950.1**	**18,015.4**
520100	Exempt Perm Positions P/T&F/T	444.0	456.6	531.8	685.3	456.6	160.8	617.4
520200	Term Positions	816.3	218.9	848.5	1.7	0.0	0.0	0.0
520300	Classified Perm Positions F/T	1,595.1	2,144.2	1,701.8	2,237.7	2,629.9	527.9	3,157.8
520400	Classified Perm Positions P/T	0.0	72.7	0.0	0.4	0.0	0.0	0.0
520600	Paid Unused Sick Leave	5.2	4.9	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.3	14.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	25.0	8.5	25.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	194.8	325.4	286.4	359.1	377.5	51.7	429.2
521200	Retirement Contributions	532.0	549.1	533.0	547.8	593.5	141.8	735.3

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

BU	PCode	Department
49500	0000	0000000000

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
521300	F I C A	214.1	216.8	215.8	180.0	236.0	49.5	285.5
521400	Workers' Comp Assessment Fee	0.3	0.3	0.3	0.0	0.3	0.0	0.3
521410	GSD Work Comp Insur Premium	1.6	1.5	2.0	0.0	1.9	0.0	1.9
521500	Unemployment Comp Premium	11.5	0.0	10.7	0.0	2.1	0.0	2.1
521600	Employee Liability Ins Premium	49.4	49.0	133.6	0.0	137.8	0.0	137.8
521700	RHC Act Contributions	5.1	57.1	5.1	57.3	61.7	18.4	80.1
200	**Personal services and employee benef**	**3,894.7**	**4,118.8**	**4,294.0**	**4,069.4**	**4,497.3**	**950.1**	**5,447.4**
535200	Professional Services	460.2	377.8	280.2	0.0	460.2	0.0	460.2
535300	Other Services	5,616.0	4,900.9	5,992.1	0.0	7,384.5	0.0	7,384.5
535400	Audit Services	26.1	24.8	31.1	0.0	26.1	0.0	26.1
535500	Attorney Services	110.0	19.5	190.0	0.0	110.0	0.0	110.0
535600	IT Services	140.0	157.0	138.8	0.0	140.0	0.0	140.0
300	**Contractual services**	**6,352.3**	**5,480.0**	**6,632.2**	**0.0**	**8,120.8**	**0.0**	**8,120.8**
542100	Employee I/S Mileage & Fares	10.0	2.9	10.0	0.0	10.0	0.0	10.0
542200	Employee I/S Meals & Lodging	13.0	12.7	13.0	0.0	13.0	0.0	13.0
542300	Brd & Comm Mbr Meals & Lodging	0.0	0.6	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	35.0	18.3	25.0	0.0	25.0	0.0	25.0
542600	Transp - Parts & Supplies	15.0	3.0	10.0	0.0	10.0	0.0	10.0
542800	State Transp Pool Charges	68.0	56.1	68.0	0.0	68.0	0.0	68.0
543200	Maint - Furn, Fixt, Equipment	45.0	19.4	115.0	0.0	115.0	0.0	115.0
543300	Maint - Buildings & Structures	70.4	175.1	75.4	0.0	75.0	0.0	75.0
543400	Maint - Property Insurance	142.0	100.1	82.9	0.0	83.4	0.0	83.4
543700	Maintenance Services	0.0	1.1	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	30.0	86.9	81.4	0.0	81.4	0.0	81.4
544000	Supply Inventory IT	30.0	23.9	30.0	0.0	30.0	0.0	30.0
544100	Supplies-Office Supplies	15.0	4.1	8.5	0.0	5.0	0.0	5.0
544400	Supplies-Field Supplies	50.0	139.2	110.0	0.0	50.0	0.0	50.0
544500	Supplies-Food	1.0	0.0	0.5	0.0	1.5	0.0	1.5
544700	Supplies-Clothng,Unifrms,Linen	10.0	1.0	5.7	0.0	5.0	0.0	5.0
545700	ISD Services	20.8	30.6	32.3	0.0	34.9	0.0	34.9
545710	DOIT HCM Assessment Fees	11.2	10.9	11.2	0.0	11.3	0.0	11.3
545810	GCD Radio Communications Svcs	132.0	121.2	142.8	0.0	138.7	0.0	138.7
545900	Printing & Photo Services	3.5	0.0	1.8	0.0	1.8	0.0	1.8

Spaceport Authority

BU	PCode	Department
49500	0000	0000000000

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
546100	Postage & Mail Services	2.5	(0.2)	2.5	0.0	1.5	0.0	1.5
546310	Utilities - Sewer/Garbage	6.0	1.1	1.2	0.0	1.3	0.0	1.3
546320	Utilities - Electricity	450.0	416.0	419.3	0.0	487.2	0.0	487.2
546400	Rent Of Land & Buildings	215.0	350.1	370.1	0.0	651.3	0.0	651.3
546500	Rent Of Equipment	75.0	95.3	70.4	0.0	75.0	0.0	75.0
546600	Communications	172.2	191.9	250.0	0.0	299.7	0.0	299.7
546610	DOIT Telecommunications	39.7	34.8	34.4	0.0	32.0	0.0	32.0
546700	Subscriptions/Dues/License Fee	25.0	44.0	25.0	0.0	25.0	0.0	25.0
546800	Employee Training & Education	10.0	2.1	10.0	0.0	25.0	0.0	25.0
546900	Advertising	15.0	16.5	10.0	0.0	10.0	0.0	10.0
547105	Bank Fees/Services	2.4	0.8	2.5	0.0	2.5	0.0	2.5
547500	Purchases For Resale	620.0	510.9	525.0	0.0	1,770.0	0.0	1,770.0
547700	Debt Service-Principal	120.0	0.0	0.0	0.0	0.0	0.0	0.0
547730	Lease Principal Payment	0.0	122.8	0.0	0.0	129.9	0.0	129.9
547900	Miscellaneous Expense	10.0	13.1	2.5	0.0	10.0	0.0	10.0
547999	Request to Pay Prior Year	25.0	6.2	40.0	0.0	25.0	0.0	25.0
548300	Information Tech Equipment	105.0	198.1	75.0	0.0	75.0	0.0	75.0
548882	Lease Interest	49.5	38.6	36.4	0.0	34.4	0.0	34.4
548900	Buildings & Structures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	15.0	11.5	15.0	0.0	13.4	0.0	13.4
549700	Employee O/S Meals & Lodging	20.0	15.8	20.0	0.0	20.0	0.0	20.0
549800	Brd & Comm O/S Mileage & Fares	0.0	0.0	0.0	0.0	0.0	0.0	0.0
400	**Other**	**2,679.2**	**2,876.5**	**2,732.8**	**0.0**	**4,447.2**	**0.0**	**4,447.2**
TOTAL EXPENSE		**12,926.2**	**12,475.4**	**13,659.0**	**4,069.38**	**17,065.3**	**950.1**	**18,015.4**
810	Permanent	31.00	29.00	31.00	30.00	31.00	7.00	38.00
810	**Permanent**	**31.00**	**29.00**	**31.00**	**30.00**	**31.00**	**7.00**	**38.00**
TOTAL FTE POSITIONS		**31.00**	**29.00**	**31.00**	**30.00**	**31.00**	**7.00**	**38.00**

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	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
499105	General Fd. Appropriation	4,264.5	4,789.3	4,404.7	0.0	4,497.3	950.1	5,447.4
111	**General Fund Transfers**	**4,264.5**	**4,789.3**	**4,404.7**	**0.0**	**4,497.3**	**950.1**	**5,447.4**
499905	Other Financing Sources	0.0	232.1	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**	**0.0**	**232.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
405601	Gross Receipts Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0
428002	SPACEPORT - Lease Rev	3,279.7	3,711.9	3,865.6	0.0	3,284.3	0.0	3,284.3
428102	SPACEPORT - User Fee	1,880.0	1,702.1	1,634.7	0.0	1,955.4	0.0	1,955.4
428202	SPACEPORT -Other Aerospace Rev	428.4	438.7	544.6	0.0	2,273.8	0.0	2,273.8
428302	SPACEPORT - Venue Revenue	100.0	0.0	75.0	0.0	100.0	0.0	100.0
428402	SPACEPORT - Tour Revenue	10.0	7.8	10.0	0.0	10.0	0.0	10.0
428502	SPACEPORT - Merchandise Rev	25.0	7.9	20.0	0.0	25.0	0.0	25.0
428602	SPACEPORT - Utility Revenue	425.1	524.2	505.7	0.0	609.0	0.0	609.0
428702	SPACEPORT -Other Non-Aerospace	334.9	298.0	335.0	0.0	651.7	0.0	651.7
428802	SPACEPORT-Fuel Revenue	550.0	489.5	582.6	0.0	2,049.3	0.0	2,049.3
428902	Spacecup Revenues	230.0	0.0	0.0	0.0	0.0	0.0	0.0
433902	Other	14.4	0.0	2.5	0.0	2.5	0.0	2.5
441201	Interest On Investments	769.1	105.1	586.0	0.0	150.0	0.0	150.0
441500	Interest Paid on Leases	0.0	405.5	0.0	0.0	484.1	0.0	484.1
442101	Land - Rental Or Lease	115.1	0.0	0.0	0.0	0.0	0.0	0.0
130	**Other Revenues**	**8,161.7**	**7,690.7**	**8,161.7**	**0.0**	**11,595.1**	**0.0**	**11,595.1**
327900	Assigned FB - GOV	500.0	2,575.0	1,092.6	0.0	972.9	0.0	972.9
328900	Unassigned FB - Gov	0.0	0.0	0.0	0.0	0.0	0.0	0.0
150	**Fund Balance**	**500.0**	**2,575.0**	**1,092.6**	**0.0**	**972.9**	**0.0**	**972.9**
TOTAL REVENUE		**12,926.2**	**15,287.1**	**13,659.0**	**0.0**	**17,065.3**	**950.1**	**18,015.4**
520100	Exempt Perm Positions P/T&F/T	444.0	456.6	531.8	685.3	456.6	160.8	617.4
520200	Term Positions	816.3	218.9	848.5	1.7	0.0	0.0	0.0
520300	Classified Perm Positions F/T	1,595.1	2,144.2	1,701.8	2,237.7	2,629.9	527.9	3,157.8
520400	Classified Perm Positions P/T	0.0	72.7	0.0	0.4	0.0	0.0	0.0
520600	Paid Unused Sick Leave	5.2	4.9	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.3	14.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	25.0	8.5	25.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	194.8	325.4	286.4	359.1	377.5	51.7	429.2
521200	Retirement Contributions	532.0	549.1	533.0	547.8	593.5	141.8	735.3

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
521300	F I C A	214.1	216.8	215.8	180.0	236.0	49.5	285.5
521400	Workers' Comp Assessment Fee	0.3	0.3	0.3	0.0	0.3	0.0	0.3
521410	GSD Work Comp Insur Premium	1.6	1.5	2.0	0.0	1.9	0.0	1.9
521500	Unemployment Comp Premium	11.5	0.0	10.7	0.0	2.1	0.0	2.1
521600	Employee Liability Ins Premium	49.4	49.0	133.6	0.0	137.8	0.0	137.8
521700	RHC Act Contributions	5.1	57.1	5.1	57.3	61.7	18.4	80.1
200	**Personal services and employee benef**	**3,894.7**	**4,118.8**	**4,294.0**	**4,069.4**	**4,497.3**	**950.1**	**5,447.4**
535200	Professional Services	460.2	377.8	280.2	0.0	460.2	0.0	460.2
535300	Other Services	5,616.0	4,900.9	5,992.1	0.0	7,384.5	0.0	7,384.5
535400	Audit Services	26.1	24.8	31.1	0.0	26.1	0.0	26.1
535500	Attorney Services	110.0	19.5	190.0	0.0	110.0	0.0	110.0
535600	IT Services	140.0	157.0	138.8	0.0	140.0	0.0	140.0
300	**Contractual services**	**6,352.3**	**5,480.0**	**6,632.2**	**0.0**	**8,120.8**	**0.0**	**8,120.8**
542100	Employee I/S Mileage & Fares	10.0	2.9	10.0	0.0	10.0	0.0	10.0
542200	Employee I/S Meals & Lodging	13.0	12.7	13.0	0.0	13.0	0.0	13.0
542300	Brd & Comm Mbr Meals & Lodging	0.0	0.6	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	35.0	18.3	25.0	0.0	25.0	0.0	25.0
542600	Transp - Parts & Supplies	15.0	3.0	10.0	0.0	10.0	0.0	10.0
542800	State Transp Pool Charges	68.0	56.1	68.0	0.0	68.0	0.0	68.0
543200	Maint - Furn, Fixt, Equipment	45.0	19.4	115.0	0.0	115.0	0.0	115.0
543300	Maint - Buildings & Structures	70.4	175.1	75.4	0.0	75.0	0.0	75.0
543400	Maint - Property Insurance	142.0	100.1	82.9	0.0	83.4	0.0	83.4
543700	Maintenance Services	0.0	1.1	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	30.0	86.9	81.4	0.0	81.4	0.0	81.4
544000	Supply Inventory IT	30.0	23.9	30.0	0.0	30.0	0.0	30.0
544100	Supplies-Office Supplies	15.0	4.1	8.5	0.0	5.0	0.0	5.0
544400	Supplies-Field Supplies	50.0	139.2	110.0	0.0	50.0	0.0	50.0
544500	Supplies-Food	1.0	0.0	0.5	0.0	1.5	0.0	1.5
544700	Supplies-Clothng,Unifrms,Linen	10.0	1.0	5.7	0.0	5.0	0.0	5.0
545700	ISD Services	20.8	30.6	32.3	0.0	34.9	0.0	34.9
545710	DOIT HCM Assessment Fees	11.2	10.9	11.2	0.0	11.3	0.0	11.3
545810	GCD Radio Communications Svcs	132.0	121.2	142.8	0.0	138.7	0.0	138.7
545900	Printing & Photo Services	3.5	0.0	1.8	0.0	1.8	0.0	1.8
546100	Postage & Mail Services	2.5	(0.2)	2.5	0.0	1.5	0.0	1.5

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
546310	Utilities - Sewer/Garbage	6.0	1.1	1.2	0.0	1.3	0.0	1.3
546320	Utilities - Electricity	450.0	416.0	419.3	0.0	487.2	0.0	487.2
546400	Rent Of Land & Buildings	215.0	350.1	370.1	0.0	651.3	0.0	651.3
546500	Rent Of Equipment	75.0	95.3	70.4	0.0	75.0	0.0	75.0
546600	Communications	172.2	191.9	250.0	0.0	299.7	0.0	299.7
546610	DOIT Telecommunications	39.7	34.8	34.4	0.0	32.0	0.0	32.0
546700	Subscriptions/Dues/License Fee	25.0	44.0	25.0	0.0	25.0	0.0	25.0
546800	Employee Training & Education	10.0	2.1	10.0	0.0	25.0	0.0	25.0
546900	Advertising	15.0	16.5	10.0	0.0	10.0	0.0	10.0
547105	Bank Fees/Services	2.4	0.8	2.5	0.0	2.5	0.0	2.5
547500	Purchases For Resale	620.0	510.9	525.0	0.0	1,770.0	0.0	1,770.0
547700	Debt Service-Principal	120.0	0.0	0.0	0.0	0.0	0.0	0.0
547730	Lease Principal Payment	0.0	122.8	0.0	0.0	129.9	0.0	129.9
547900	Miscellaneous Expense	10.0	13.1	2.5	0.0	10.0	0.0	10.0
547999	Request to Pay Prior Year	25.0	6.2	40.0	0.0	25.0	0.0	25.0
548300	Information Tech Equipment	105.0	198.1	75.0	0.0	75.0	0.0	75.0
548882	Lease Interest	49.5	38.6	36.4	0.0	34.4	0.0	34.4
548900	Buildings & Structures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	15.0	11.5	15.0	0.0	13.4	0.0	13.4
549700	Employee O/S Meals & Lodging	20.0	15.8	20.0	0.0	20.0	0.0	20.0
549800	Brd & Comm O/S Mileage & Fares	0.0	0.0	0.0	0.0	0.0	0.0	0.0
400	**Other**	**2,679.2**	**2,876.5**	**2,732.8**	**0.0**	**4,447.2**	**0.0**	**4,447.2**
TOTAL EXPENSE		**12,926.2**	**12,475.4**	**13,659.0**	**4,069.4**	**17,065.3**	**950.1**	**18,015.4**
810	Permanent	31.00	29.00	31.00	30.00	31.00	7.00	38.00
810	**Permanent**	**31.00**	**29.00**	**31.00**	**30.00**	**31.00**	**7.00**	**38.00**
TOTAL FTE POSITIONS		**31.00**	**29.00**	**31.00**	**30.00**	**31.00**	**7.00**	**38.00**

Spaceport Authority

BU	PCode	Department
49500	0000	000000000

State of New Mexico

S-9 Account Code Revenue Summary

(Dollars in Thousands)

		Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation		4,264.5	4,789.3	0.0	0.0	4,497.3	950.1	5,447.4
111	**General Fund Transfers**		**4,264.5**	**4,789.3**	**4,404.7**	**0.0**	**4,497.3**	**950.1**	**5,447.4**
499905	Other Financing Sources		0.0	232.1	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**		**0.0**	**232.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
405601	Gross Receipts Tax		0.0	0.0	0.0	0.0	0.0	0.0	0.0
428002	SPACEPORT - Lease Rev		3,279.7	3,711.9	0.0	0.0	3,284.3	0.0	3,284.3
428102	SPACEPORT - User Fee		1,880.0	1,702.1	0.0	0.0	1,955.4	0.0	1,955.4
428202	SPACEPORT -Other Aerospace Rev		428.4	438.7	0.0	0.0	2,273.8	0.0	2,273.8
428302	SPACEPORT - Venue Revenue		100.0	0.0	0.0	0.0	100.0	0.0	100.0
428402	SPACEPORT - Tour Revenue		10.0	7.8	0.0	0.0	10.0	0.0	10.0
428502	SPACEPORT - Merchandise Rev		25.0	7.9	0.0	0.0	25.0	0.0	25.0
428602	SPACEPORT - Utility Revenue		425.1	524.2	0.0	0.0	609.0	0.0	609.0
428702	SPACEPORT -Other Non-Aerospace		334.9	298.0	0.0	0.0	651.7	0.0	651.7
428802	SPACEPORT-Fuel Revenue		550.0	489.5	0.0	0.0	2,049.3	0.0	2,049.3
428902	Spacecup Revenues		230.0	0.0	0.0	0.0	0.0	0.0	0.0
433902	Other		14.4	0.0	0.0	0.0	2.5	0.0	2.5
441201	Interest On Investments		769.1	105.1	0.0	0.0	150.0	0.0	150.0
441500	Interest Paid on Leases		0.0	405.5	0.0	0.0	484.1	0.0	484.1
442101	Land - Rental Or Lease		115.1	0.0	0.0	0.0	0.0	0.0	0.0
130	**Other Revenues**		**8,161.7**	**7,690.7**	**8,161.7**	**0.0**	**11,595.1**	**0.0**	**11,595.1**
327900	Assigned FB - GOV		500.0	2,575.0	0.0	0.0	972.9	0.0	972.9
328900	Unassigned FB - Gov		0.0	0.0	0.0	0.0	0.0	0.0	0.0
150	**Fund Balance**		**500.0**	**2,575.0**	**1,092.6**	**0.0**	**972.9**	**0.0**	**972.9**
TOTAL REVENUE			**12,926.2**	**15,287.1**	**13,659.0**	**0**	**17,065.3**	**950.1**	**18,015.4**

BU	PCode	Department
49500	P770	000000

State of New Mexico

S-9 Account Code Revenue Summary

(Dollars in Thousands)

		Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation		4,264.5	4,789.3	4,404.7	0.0	4,497.3	950.1	5,447.4
111	**General Fund Transfers**		**4,264.5**	**4,789.3**	**4,404.7**	**0.0**	**4,497.3**	**950.1**	**5,447.4**
499905	Other Financing Sources		0.0	232.1	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**		**0.0**	**232.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
405601	Gross Receipts Tax		0.0	0.0	0.0	0.0	0.0	0.0	0.0
428002	SPACEPORT - Lease Rev		3,279.7	3,711.9	3,865.6	0.0	3,284.3	0.0	3,284.3
428102	SPACEPORT - User Fee		1,880.0	1,702.1	1,634.7	0.0	1,955.4	0.0	1,955.4
428202	SPACEPORT -Other Aerospace Rev		428.4	438.7	544.6	0.0	2,273.8	0.0	2,273.8
428302	SPACEPORT - Venue Revenue		100.0	0.0	75.0	0.0	100.0	0.0	100.0
428402	SPACEPORT - Tour Revenue		10.0	7.8	10.0	0.0	10.0	0.0	10.0
428502	SPACEPORT - Merchandise Rev		25.0	7.9	20.0	0.0	25.0	0.0	25.0
428602	SPACEPORT - Utility Revenue		425.1	524.2	505.7	0.0	609.0	0.0	609.0
428702	SPACEPORT -Other Non-Aerospace		334.9	298.0	335.0	0.0	651.7	0.0	651.7
428802	SPACEPORT-Fuel Revenue		550.0	489.5	582.6	0.0	2,049.3	0.0	2,049.3
428902	Spacecup Revenues		230.0	0.0	0.0	0.0	0.0	0.0	0.0
433902	Other		14.4	0.0	2.5	0.0	2.5	0.0	2.5
441201	Interest On Investments		769.1	105.1	586.0	0.0	150.0	0.0	150.0
441500	Interest Paid on Leases		0.0	405.5	0.0	0.0	484.1	0.0	484.1
442101	Land - Rental Or Lease		115.1	0.0	0.0	0.0	0.0	0.0	0.0
130	**Other Revenues**		**8,161.7**	**7,690.7**	**8,161.7**	**0.0**	**11,595.1**	**0.0**	**11,595.1**
327900	Assigned FB - GOV		500.0	2,575.0	1,092.6	0.0	972.9	0.0	972.9
328900	Unassigned FB - Gov		0.0	0.0	0.0	0.0	0.0	0.0	0.0
150	**Fund Balance**		**500.0**	**2,575.0**	**1,092.6**	**0.0**	**972.9**	**0.0**	**972.9**
TOTAL REVENUE			**12,926.2**	**15,287.1**	**13,659.0**	**0.0**	**17,065.3**	**950.1**	**18,015.4**

State of New Mexico

S-9 Account Code 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
520100	Exempt Perm Positions P/T&F/T	444.0	456.6	531.8	685.3	456.6	160.8	617.4
520200	Term Positions	816.3	218.9	848.5	1.7	0.0	0.0	0.0
520300	Classified Perm Positions F/T	1,595.1	2,144.2	1,701.8	2,237.7	2,629.9	527.9	3,157.8
520400	Classified Perm Positions P/T	0.0	72.7	0.0	0.4	0.0	0.0	0.0
520600	Paid Unused Sick Leave	5.2	4.9	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.3	14.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	25.0	8.5	25.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	194.8	325.4	286.4	359.1	377.5	51.7	429.2
521200	Retirement Contributions	532.0	549.1	533.0	547.8	593.5	141.8	735.3
521300	F I C A	214.1	216.8	215.8	180.0	236.0	49.5	285.5
521400	Workers' Comp Assessment Fee	0.3	0.3	0.3	0.0	0.3	0.0	0.3
521410	GSD Work Comp Insur Premium	1.6	1.5	2.0	0.0	1.9	0.0	1.9
521500	Unemployment Comp Premium	11.5	0.0	10.7	0.0	2.1	0.0	2.1
521600	Employee Liability Ins Premium	49.4	49.0	133.6	0.0	137.8	0.0	137.8
521700	RHC Act Contributions	5.1	57.1	5.1	57.3	61.7	18.4	80.1
200	**Personal services and employee benefits**	**3,894.7**	**4,118.8**	**4,294.0**	**4,069.4**	**4,497.3**	**950.1**	**5,447.4**
535200	Professional Services	460.2	377.8	280.2	0.0	460.2	0.0	460.2
535300	Other Services	5,616.0	4,900.9	5,992.1	0.0	7,384.5	0.0	7,384.5
535400	Audit Services	26.1	24.8	31.1	0.0	26.1	0.0	26.1
535500	Attorney Services	110.0	19.5	190.0	0.0	110.0	0.0	110.0
535600	IT Services	140.0	157.0	138.8	0.0	140.0	0.0	140.0
300	**Contractual services**	**6,352.3**	**5,480.0**	**6,632.2**	**0.0**	**8,120.8**	**0.0**	**8,120.8**
542100	Employee I/S Mileage & Fares	10.0	2.9	10.0	0.0	10.0	0.0	10.0
542200	Employee I/S Meals & Lodging	13.0	12.7	13.0	0.0	13.0	0.0	13.0
542300	Brd & Comm Mbr Meals & Lodgin	0.0	0.6	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	35.0	18.3	25.0	0.0	25.0	0.0	25.0
542600	Transp - Parts & Supplies	15.0	3.0	10.0	0.0	10.0	0.0	10.0
542800	State Transp Pool Charges	68.0	56.1	68.0	0.0	68.0	0.0	68.0
543200	Maint - Furn, Fixt, Equipment	45.0	19.4	115.0	0.0	115.0	0.0	115.0
543300	Maint - Buildings & Structures	70.4	175.1	75.4	0.0	75.0	0.0	75.0
543400	Maint - Property Insurance	142.0	100.1	82.9	0.0	83.4	0.0	83.4
543700	Maintenance Services	0.0	1.1	0.0	0.0	0.0	0.0	0.0

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

BU	PCode	Department
49500	0000	0000000000

		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	30.0	86.9	81.4	0.0	81.4	0.0	81.4
544000	Supply Inventory IT	30.0	23.9	30.0	0.0	30.0	0.0	30.0
544100	Supplies-Office Supplies	15.0	4.1	8.5	0.0	5.0	0.0	5.0
544400	Supplies-Field Supplies	50.0	139.2	110.0	0.0	50.0	0.0	50.0
544500	Supplies-Food	1.0	0.0	0.5	0.0	1.5	0.0	1.5
544700	Supplies-Clothng,Unifrms,Linen	10.0	1.0	5.7	0.0	5.0	0.0	5.0
545700	ISD Services	20.8	30.6	32.3	0.0	34.9	0.0	34.9
545710	DOIT HCM Assessment Fees	11.2	10.9	11.2	0.0	11.3	0.0	11.3
545810	GCD Radio Communications Svcs	132.0	121.2	142.8	0.0	138.7	0.0	138.7
545900	Printing & Photo Services	3.5	0.0	1.8	0.0	1.8	0.0	1.8
546100	Postage & Mail Services	2.5	(0.2)	2.5	0.0	1.5	0.0	1.5
546310	Utilities - Sewer/Garbage	6.0	1.1	1.2	0.0	1.3	0.0	1.3
546320	Utilities - Electricity	450.0	416.0	419.3	0.0	487.2	0.0	487.2
546400	Rent Of Land & Buildings	215.0	350.1	370.1	0.0	651.3	0.0	651.3
546500	Rent Of Equipment	75.0	95.3	70.4	0.0	75.0	0.0	75.0
546600	Communications	172.2	191.9	250.0	0.0	299.7	0.0	299.7
546610	DOIT Telecommunications	39.7	34.8	34.4	0.0	32.0	0.0	32.0
546700	Subscriptions/Dues/License Fee	25.0	44.0	25.0	0.0	25.0	0.0	25.0
546800	Employee Training & Education	10.0	2.1	10.0	0.0	25.0	0.0	25.0
546900	Advertising	15.0	16.5	10.0	0.0	10.0	0.0	10.0
547105	Bank Fees/Services	2.4	0.8	2.5	0.0	2.5	0.0	2.5
547500	Purchases For Resale	620.0	510.9	525.0	0.0	1,770.0	0.0	1,770.0
547700	Debt Service-Principal	120.0	0.0	0.0	0.0	0.0	0.0	0.0
547730	Lease Principal Payment	0.0	122.8	0.0	0.0	129.9	0.0	129.9
547900	Miscellaneous Expense	10.0	13.1	2.5	0.0	10.0	0.0	10.0
547999	Request to Pay Prior Year	25.0	6.2	40.0	0.0	25.0	0.0	25.0
548300	Information Tech Equipment	105.0	198.1	75.0	0.0	75.0	0.0	75.0
548882	Lease Interest	49.5	38.6	36.4	0.0	34.4	0.0	34.4
548900	Buildings & Structures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	15.0	11.5	15.0	0.0	13.4	0.0	13.4
549700	Employee O/S Meals & Lodging	20.0	15.8	20.0	0.0	20.0	0.0	20.0
549800	Brd & Comm O/S Mileage & Fares	0.0	0.0	0.0	0.0	0.0	0.0	0.0
400	**Other**	**2,679.2**	**2,876.5**	**2,732.8**	**0.0**	**4,447.2**	**0.0**	**4,447.2**

State of New Mexico

S-9 Account Code 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
TOTAL EXPENSE	12,926.2	12,475.4	13,659.0	4,069.38	17,065.3	950.1	18,015.4

State of New Mexico

S-9 Account Code 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
520100	Exempt Perm Positions P/T&F/T	444.0	456.6	531.8	685.3	456.6	160.8	617.4
520200	Term Positions	816.3	218.9	848.5	1.7	0.0	0.0	0.0
520300	Classified Perm Positions F/T	1,595.1	2,144.2	1,701.8	2,237.7	2,629.9	527.9	3,157.8
520400	Classified Perm Positions P/T	0.0	72.7	0.0	0.4	0.0	0.0	0.0
520600	Paid Unused Sick Leave	5.2	4.9	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.3	14.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	25.0	8.5	25.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	194.8	325.4	286.4	359.1	377.5	51.7	429.2
521200	Retirement Contributions	532.0	549.1	533.0	547.8	593.5	141.8	735.3
521300	F I C A	214.1	216.8	215.8	180.0	236.0	49.5	285.5
521400	Workers' Comp Assessment Fee	0.3	0.3	0.3	0.0	0.3	0.0	0.3
521410	GSD Work Comp Insur Premium	1.6	1.5	2.0	0.0	1.9	0.0	1.9
521500	Unemployment Comp Premium	11.5	0.0	10.7	0.0	2.1	0.0	2.1
521600	Employee Liability Ins Premium	49.4	49.0	133.6	0.0	137.8	0.0	137.8
521700	RHC Act Contributions	5.1	57.1	5.1	57.3	61.7	18.4	80.1
200	**Personal services and employe**	**3,894.7**	**4,118.8**	**4,294.0**	**4,069.4**	**4,497.3**	**950.1**	**5,447.4**
535200	Professional Services	460.2	377.8	280.2	0.0	460.2	0.0	460.2
535300	Other Services	5,616.0	4,900.9	5,992.1	0.0	7,384.5	0.0	7,384.5
535400	Audit Services	26.1	24.8	31.1	0.0	26.1	0.0	26.1
535500	Attorney Services	110.0	19.5	190.0	0.0	110.0	0.0	110.0
535600	IT Services	140.0	157.0	138.8	0.0	140.0	0.0	140.0
300	**Contractual services**	**6,352.3**	**5,480.0**	**6,632.2**	**0.0**	**8,120.8**	**0.0**	**8,120.8**
542100	Employee I/S Mileage & Fares	10.0	2.9	10.0	0.0	10.0	0.0	10.0
542200	Employee I/S Meals & Lodging	13.0	12.7	13.0	0.0	13.0	0.0	13.0
542300	Brd & Comm Mbr Meals & Lodgin	0.0	0.6	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	35.0	18.3	25.0	0.0	25.0	0.0	25.0
542600	Transp - Parts & Supplies	15.0	3.0	10.0	0.0	10.0	0.0	10.0
542800	State Transp Pool Charges	68.0	56.1	68.0	0.0	68.0	0.0	68.0
543200	Maint - Furn, Fixt, Equipment	45.0	19.4	115.0	0.0	115.0	0.0	115.0
543300	Maint - Buildings & Structures	70.4	175.1	75.4	0.0	75.0	0.0	75.0
543400	Maint - Property Insurance	142.0	100.1	82.9	0.0	83.4	0.0	83.4
543700	Maintenance Services	0.0	1.1	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	30.0	86.9	81.4	0.0	81.4	0.0	81.4

State of New Mexico

S-9 Account Code 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
544000	Supply Inventory IT	30.0	23.9	30.0	0.0	30.0	0.0	30.0
544100	Supplies-Office Supplies	15.0	4.1	8.5	0.0	5.0	0.0	5.0
544400	Supplies-Field Supplies	50.0	139.2	110.0	0.0	50.0	0.0	50.0
544500	Supplies-Food	1.0	0.0	0.5	0.0	1.5	0.0	1.5
544700	Supplies-Clothng,Unifrms,Linen	10.0	1.0	5.7	0.0	5.0	0.0	5.0
545700	ISD Services	20.8	30.6	32.3	0.0	34.9	0.0	34.9
545710	DOIT HCM Assessment Fees	11.2	10.9	11.2	0.0	11.3	0.0	11.3
545810	GCD Radio Communications Svcs	132.0	121.2	142.8	0.0	138.7	0.0	138.7
545900	Printing & Photo Services	3.5	0.0	1.8	0.0	1.8	0.0	1.8
546100	Postage & Mail Services	2.5	(0.2)	2.5	0.0	1.5	0.0	1.5
546310	Utilities - Sewer/Garbage	6.0	1.1	1.2	0.0	1.3	0.0	1.3
546320	Utilities - Electricity	450.0	416.0	419.3	0.0	487.2	0.0	487.2
546400	Rent Of Land & Buildings	215.0	350.1	370.1	0.0	651.3	0.0	651.3
546500	Rent Of Equipment	75.0	95.3	70.4	0.0	75.0	0.0	75.0
546600	Communications	172.2	191.9	250.0	0.0	299.7	0.0	299.7
546610	DOIT Telecommunications	39.7	34.8	34.4	0.0	32.0	0.0	32.0
546700	Subscriptions/Dues/License Fee	25.0	44.0	25.0	0.0	25.0	0.0	25.0
546800	Employee Training & Education	10.0	2.1	10.0	0.0	25.0	0.0	25.0
546900	Advertising	15.0	16.5	10.0	0.0	10.0	0.0	10.0
547105	Bank Fees/Services	2.4	0.8	2.5	0.0	2.5	0.0	2.5
547500	Purchases For Resale	620.0	510.9	525.0	0.0	1,770.0	0.0	1,770.0
547700	Debt Service-Principal	120.0	0.0	0.0	0.0	0.0	0.0	0.0
547730	Lease Principal Payment	0.0	122.8	0.0	0.0	129.9	0.0	129.9
547900	Miscellaneous Expense	10.0	13.1	2.5	0.0	10.0	0.0	10.0
547999	Request to Pay Prior Year	25.0	6.2	40.0	0.0	25.0	0.0	25.0
548300	Information Tech Equipment	105.0	198.1	75.0	0.0	75.0	0.0	75.0
548882	Lease Interest	49.5	38.6	36.4	0.0	34.4	0.0	34.4
548900	Buildings & Structures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	15.0	11.5	15.0	0.0	13.4	0.0	13.4
549700	Employee O/S Meals & Lodging	20.0	15.8	20.0	0.0	20.0	0.0	20.0
549800	Brd & Comm O/S Mileage & Fares	0.0	0.0	0.0	0.0	0.0	0.0	0.0
400	**Other**	**2,679.2**	**2,876.5**	**2,732.8**	**0.0**	**4,447.2**	**0.0**	**4,447.2**
TOTAL EXPENSE		**12,926.2**	**12,475.4**	**13,659.0**	**4,069.38**	**17,065.3**	**950.1**	**18,015.4**

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Spaceport Authority — Business Unit: 49500

Fund Name: Spaceport Authority Fund — Fund Number: 87100

Legal Auth. NMSA 58-331

BEGINNING BALANCE		
Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26		0
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	0	
Fund balance designated by law for future expenditure (non-reverting funds)	(1,700,000)	
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		(1,700,000)
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26		(1,700,000)
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		(1,700,000)
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		(1,700,000)

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit			Line Item		2025-26 Actuals	2026-27 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
49500	**P770-R**	**Spaceport Authority**	520100	Exempt Perm Positions P/T&F/T	456.58	531.8	456.6	160.8	0	0	0.0
			520200	Term Positions	218.88	848.5	0	0	0	0	0.0
			520300	Classified Perm Positions F/T	2,144.22	1,701.8	2,628.3	527.9	0	0	0.0
			520400	Classified Perm Positions P/T	72.66	0	0	0	0	0	0.0
			520600	Paid Unused Sick Leave	4.93	0	0	0	0	0	0.0
			520700	Overtime & Other Premium Pay	13.97	0	0	0	0	0	0.0
			520800	Annl & Comp Paid At Separation	8.5	25	0	0	0	0	0.0
			521100	Group Insurance Premium	325.37	286.4	377.5	86.7	0	0	0.0
			521200	Retirement Contributions	549.06	533	593.5	141.8	0	0	0.0
			521300	F I C A	216.81	215.8	236	49.5	0	0	0.0
			521400	Workers' Comp Assessment Fee	0.31	0.3	0.3	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	1.53	2	1.9	0	0	0	0.0
			521500	Unemployment Comp Premium	0	10.7	2.1	0	0	0	0.0
			521600	Employee Liability Ins Premium	48.96	133.6	137.8	0	0	0	0.0
			521700	RHC Act Contributions	57.07	5.1	61.7	18.4	0	0	0.0
			535200	Professional Services	377.75	280.2	460.2	0	0	0	0.0
			535300	Other Services	4,900.93	5,992.1	7,384.5	0	0	0	0.0
			535400	Audit Services	24.83	31.1	26.1	0	0	0	0.0
			535500	Attorney Services	19.48	190	110	0	0	0	0.0
			535600	IT Services	157.05	138.8	140	0	0	0	0.0
			542100	Employee I/S Mileage & Fares	2.92	10	10	0	0	0	0.0
			542200	Employee I/S Meals & Lodging	12.68	13	13	0	0	0	0.0
			542300	Brd & Comm Mbr Meals & Lodgin	0.63	0	0	0	0	0	0.0
			542500	Transp - Fuel & Oil	18.31	25	25	0	0	0	0.0
			542600	Transp - Parts & Supplies	2.99	10	10	0	0	0	0.0
			542800	State Transp Pool Charges	56.09	68	68	0	0	0	0.0
			543200	Maint - Furn, Fixt, Equipment	19.39	115	115	0	0	0	0.0
			543300	Maint - Buildings & Structures	175.05	75.4	75	0	0	0	0.0
			543400	Maint - Property Insurance	100.15	82.9	83.4	0	0	0	0.0
			543700	Maintenance Services	1.13	0	0	0	0	0	0.0
			543830	IT HW/SW Agreements	86.9	81.4	81.4	0	0	0	0.0
			544000	Supply Inventory IT	23.89	30	30	0	0	0	0.0

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

			544100	Supplies-Office Supplies	4.14	8.5	5	0	0	0	0.0
			544400	Supplies-Field Supplies	139.21	110	50	0	0	0	0.0
			544500	Supplies-Food	0	0.5	1.5	0	0	0	0.0
			544700	Supplies-Clothng,Unifrms,Linen	0.97	5.7	5	0	0	0	0.0
			545700	ISD Services	30.6	32.3	34.9	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	10.85	11.2	11.3	0	0	0	0.0
			545810	GCD Radio Communications Svcs	121.21	142.8	138.7	0	0	0	0.0
			545900	Printing & Photo Services	0	1.8	1.8	0	0	0	0.0
			546100	Postage & Mail Services	-0.2	2.5	1.5	0	0	0	0.0
			546310	Utilities - Sewer/Garbage	1.1	1.2	1.3	0	0	0	0.0
			546320	Utilities - Electricity	416.05	419.3	487.2	0	0	0	0.0
			546400	Rent Of Land & Buildings	350.12	370.1	651.3	0	0	0	0.0
			546500	Rent Of Equipment	95.26	70.4	75	0	0	0	0.0
			546600	Communications	191.93	250	299.7	0	0	0	0.0
			546610	DOIT Telecommunications	34.8	34.4	32	0	0	0	0.0
			546700	Subscriptions/Dues/License Fee	43.96	25	25	0	0	0	0.0
			546800	Employee Training & Education	2.11	10	25	0	0	0	0.0
			546900	Advertising	16.55	10	10	0	0	0	0.0
			547105	Bank Fees/Services	0.76	2.5	2.5	0	0	0	0.0
			547500	Purchases For Resale	510.94	525	1,770	0	0	0	0.0
			547730	Lease Principal Payment	122.75	0	129.9	0	0	0	0.0
			547900	Miscellaneous Expense	13.11	2.5	10	0	0	0	0.0
			547999	Request to Pay Prior Year	6.24	40	25	0	0	0	0.0
			548300	Information Tech Equipment	198.11	75	75	0	0	0	0.0
			548882	Lease Interest	38.58	36.4	34.4	0	0	0	0.0
			549600	Employee O/S Mileage & Fares	11.45	15	15	0	0	0	0.0
			549700	Employee O/S Meals & Lodging	15.77	20	20	0	0	0	0.0
Subtotal for:	**49500**	**P770-R**	**Spaceport Authority**		**12,475.4**	**13,659**	**17,065.3**	**985.1**	**0**	**0**	**0.0**

					2025-26	2026-27	Request		Recommendation		
BusUnit			**Line Item**		**Actuals**	**Opbud**	**Base**	**Expansion**	**Base**	**Expansion**	**Opbud**
49500	**Z-CODES-49500**	**Spaceport Authority - Z-Codes**	535200	Professional Services	91.66	0	0	0	0	0	0.0
			548400	Other Equipment	63.16	0	0	0	0	0	0.0
			548900	Buildings & Structures	1,964.92	0	0	0	0	0	0.0
Subtotal for:	**49500**	**Z-CODES-49500**	**Spaceport Authority - Z**		**2,119.74**	**0**	**0**	**0**	**0**	**0**	**0.0**

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

49500		**14,595.13**	**13,659**	**17,065.3**	**985.1**	**0**	**0**	**0.0**

Totals by Line Item

BusUnit	Line Item		2025-26 Actuals	2026-27 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
49500	520100	Exempt Perm Positions P/T&F/T	456.58	531.8	456.6	160.8	0	0	0.0
	520200	Term Positions	218.88	848.5	0	0	0	0	0.0
	520300	Classified Perm Positions F/T	2,144.22	1,701.8	2,628.3	527.9	0	0	0.0
	520400	Classified Perm Positions P/T	72.66	0	0	0	0	0	0.0
	520600	Paid Unused Sick Leave	4.93	0	0	0	0	0	0.0
	520700	Overtime & Other Premium Pay	13.97	0	0	0	0	0	0.0
	520800	Annl & Comp Paid At Separation	8.5	25	0	0	0	0	0.0
	521100	Group Insurance Premium	325.37	286.4	377.5	86.7	0	0	0.0
	521200	Retirement Contributions	549.06	533	593.5	141.8	0	0	0.0
	521300	F I C A	216.81	215.8	236	49.5	0	0	0.0
	521400	Workers' Comp Assessment Fee	0.31	0.3	0.3	0	0	0	0.0
	521410	GSD Work Comp Insur Premium	1.53	2	1.9	0	0	0	0.0
	521500	Unemployment Comp Premium	0	10.7	2.1	0	0	0	0.0
	521600	Employee Liability Ins Premium	48.96	133.6	137.8	0	0	0	0.0
	521700	RHC Act Contributions	57.07	5.1	61.7	18.4	0	0	0.0
	535200	Professional Services	469.41	280.2	460.2	0	0	0	0.0
	535300	Other Services	4,900.93	5,992.1	7,384.5	0	0	0	0.0
	535400	Audit Services	24.83	31.1	26.1	0	0	0	0.0
	535500	Attorney Services	19.48	190	110	0	0	0	0.0
	535600	IT Services	157.05	138.8	140	0	0	0	0.0
	542100	Employee I/S Mileage & Fares	2.92	10	10	0	0	0	0.0
	542200	Employee I/S Meals & Lodging	12.68	13	13	0	0	0	0.0
	542300	Brd & Comm Mbr Meals & Lodging	0.63	0	0	0	0	0	0.0
	542500	Transp - Fuel & Oil	18.31	25	25	0	0	0	0.0

(Dollars in Thousands)

542600	Transp - Parts & Supplies	2.99	10	10	0	0	0	0.0
542800	State Transp Pool Charges	56.09	68	68	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	19.39	115	115	0	0	0	0.0
543300	Maint - Buildings & Structures	175.05	75.4	75	0	0	0	0.0
543400	Maint - Property Insurance	100.15	82.9	83.4	0	0	0	0.0
543700	Maintenance Services	1.13	0	0	0	0	0	0.0
543830	IT HW/SW Agreements	86.9	81.4	81.4	0	0	0	0.0
544000	Supply Inventory IT	23.89	30	30	0	0	0	0.0
544100	Supplies-Office Supplies	4.14	8.5	5	0	0	0	0.0
544400	Supplies-Field Supplies	139.21	110	50	0	0	0	0.0
544500	Supplies-Food	0	0.5	1.5	0	0	0	0.0
544700	Supplies-Clothng,Unifrms,Linen	0.97	5.7	5	0	0	0	0.0
545700	ISD Services	30.6	32.3	34.9	0	0	0	0.0
545710	DOIT HCM Assessment Fees	10.85	11.2	11.3	0	0	0	0.0
545810	GCD Radio Communications Svcs	121.21	142.8	138.7	0	0	0	0.0
545900	Printing & Photo Services	0	1.8	1.8	0	0	0	0.0
546100	Postage & Mail Services	-0.2	2.5	1.5	0	0	0	0.0
546310	Utilities - Sewer/Garbage	1.1	1.2	1.3	0	0	0	0.0
546320	Utilities - Electricity	416.05	419.3	487.2	0	0	0	0.0
546400	Rent Of Land & Buildings	350.12	370.1	651.3	0	0	0	0.0
546500	Rent Of Equipment	95.26	70.4	75	0	0	0	0.0
546600	Communications	191.93	250	299.7	0	0	0	0.0
546610	DOIT Telecommunications	34.8	34.4	32	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	43.96	25	25	0	0	0	0.0
546800	Employee Training & Education	2.11	10	25	0	0	0	0.0
546900	Advertising	16.55	10	10	0	0	0	0.0
547105	Bank Fees/Services	0.76	2.5	2.5	0	0	0	0.0
547500	Purchases For Resale	510.94	525	1,770	0	0	0	0.0
547730	Lease Principal Payment	122.75	0	129.9	0	0	0	0.0
547900	Miscellaneous Expense	13.11	2.5	10	0	0	0	0.0
547999	Request to Pay Prior Year	6.24	40	25	0	0	0	0.0
548300	Information Tech Equipment	198.11	75	75	0	0	0	0.0

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

548400	Other Equipment	63.16	0	0	0	0	0	0.0
548882	Lease Interest	38.58	36.4	34.4	0	0	0	0.0
548900	Buildings & Structures	1,964.92	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	11.45	15	15	0	0	0	0.0
549700	Employee O/S Meals & Lodging	15.77	20	20	0	0	0	0.0
	Grand Total	**14,595.13**	**13,659**	**17,065.3**	**985.1**	**0**	**0**	**0.0**

P-1 Program Overview

BU	PCode
49500	P770

Program Description:

The purpose of the New Mexico Spaceport Authority (NMSA) is set forth in the Spaceport Development Act of 2005, NMSA 1978 58-31-1. The authority will encourage and foster development of the state and its cities and counties by developing spaceport facilities; will actively promote and assist public and private sector infrastructure development to attract new industries and businesses, thereby creating new job opportunities in the State; will create the statutory framework that will enable the state to design, finance, construct, equip and operate spaceport facilities necessary to ensure the timely, planned, and efficient development of a southwest regional spaceport; and will promote educational involvement in spaceport activities and education and training of the workforce to develop the skills needed for spaceport operations.

Major Issues and Accomplishments:

Customers (including Virgin Galactic, UP Aerospace, Isotropic, Prismatic, AeroVironment, Hermeus, and Swift Engineering) continue to operate on-site. Our foundational tenant, Virgin Galactic, has not flown since FY24 but will resume in FY27, eventually culminating in weekly space flights. This is due to the development of new Delta-class spaceships manufactured in Mesa, Arizona. The new spaceships will undergo testing and certification and then begin commercial operations in the February, 2027. NMSA has also been in discussions for a new launch hangar, which Virgin Galactic will likely start building in mid-2026 (calendar year). There has also been an uptick in other transient customers, resulting in an overall increase in activity at the spaceport.

Overview of Request:

The base budget request for FY28 will show an increase of $4,427.5 thousand compared to FY27, representing an 32.5% increase. The reason is that the increase is due to the return of Virgin Galactic (VG) User Fees, which had decreased from $188,888 to $50,000 per month over the past 24 months (starting in September 2024), as well as additional projected flights by new customers. We should begin to resume overall normal revenue levels as VG regains their flight cadence and User Fees Increase. We have more expenses expected than are included in the FY28 budget, such as WSMR (White Sands Missile Range) airspace fees, which are anticipated to cost approximately $1.5 million, with only $1 million included in the current FY28 budget. Other increased costs are fuel and emergency services such as security, EMS and fire.

Programmatic Changes:

Spaceport America is continually seeking new business and has several companies interested in our site. To support future business, we have obtained Capital Funding for major repairs, improvements, and infrastructure development, which constitute major program changes. Without adequate facilities, we will not attract companies. A permanent FTE was hired to lead and direct all capital projects, and one Capital Project Manager (contractual). The Master Plan, currently pending issuance, calls for the design of launch pads, roads, and electrical work. This includes the installation of fiber-optic wiring, utilities, and cell phone tower communications. We have currently approved several bonds for construction, improvements, and installation of utilities and buildings, and construction continued in FY26 and will continue in FY27. The Spaceport America Regional Spaceport (tax) District approved about $21.1 million in total funding from excess Gross Receipts Tax to provide for capital improvement projects. This includes funding for the STARC Building, roadway/utility extensions, and a new fabric hangar.

Base Budget Justification: As mentioned, increases in revenues and expenses for the FY28 budget are projected to be about $4,427.5 thousand, or 32.5%, over FY27. We have requested an increase in General Fund Appropriation funding for the 10% insurance premiums increase. This is excluding the 7 additional FTE's requested which is shown as part of our budget request. This would be financed by General Appropriation monies. Commercial revenues are expected to increase by the amount stated. Virgin Galactic's user fees resume with the resumption of their flights which is expected February, 2028. The user fees are based on the number of flights they conduct. We continue to bring in new customers and are realigning our pricing models to increase revenue. It is expected that other new tenants will begin operations upon completion of their construction of launch pads and launch control stations. Other customers will bring in fees as they periodically conduct testing; however, these are not significant revenues and collectively account for an estimated 8% of total user fees. VG is the main tenant for lease income, but we are trying to diversify risk concentration.

REV EXP COMPARISON

(Dollars in Thousands)

49500 - Spaceport Authority

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	**5,447.4**	**12,568.0**	**0.0**	**0.0**	**18,015.4**
Personal services and employee benefits	5,447.4	0.0	0.0	0.0	5,447.4
Contractual services	0.0	8,120.8	0.0	0.0	8,120.8
Other	0.0	4,447.2	0.0	0.0	4,447.2
USES Total:	**5,447.4**	**12,568.0**	**0.0**	**0.0**	**18,015.4**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

REV EXP COMPARISON

(Dollars in Thousands)

49500 - Spaceport Authority

P770 - Spaceport Authority

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	**5,447.4**	**12,568.0**	**0.0**	**0.0**	**18,015.4**
Personal services and employee benefits	5,447.4	0.0	0.0	0.0	5,447.4
Contractual services	0.0	8,120.8	0.0	0.0	8,120.8
Other	0.0	4,447.2	0.0	0.0	4,447.2
USES Total:	**5,447.4**	**12,568.0**	**0.0**	**0.0**	**18,015.4**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

State of New Mexico

EB-1 Expansion Justifications

(Dollars in Thousands)

Deputy Director **Rank:** 1

New Initiative	2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/ IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
General Fund Transfers	222.3	0.0	0.0	0.0	222.3	0.0
REVENUE, TRANSFERS	**222.3**	**0.0**	**0.0**	**0.0**	**222.3**	**0.0**
Personal services and employee b	222.3	0.0	0.0	0.0	222.3	0.0
EXPENDITURES	**222.3**	**0.0**	**0.0**	**0.0**	**222.3**	**0.0**
Permanent	0	0	0	0	1	
FTEs	**0**	**0**	**0**	**0**	**1**	**0**

Brief Description:

The position functions as the back-up to the Executive Director and leads the agency when the Director is not available. He functions as the Chief Operating Officer and manages the everyday activities. He participates in strategic planning, business development and facilities management.

Legislative Change:

Session Law Citation:

Legal Settlement:

Case Number or Citation:

STEM Coordinator **Rank:** 4

New Initiative	2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/ IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
General Fund Transfers	95.9	0.0	0.0	0.0	95.9	0.0
REVENUE, TRANSFERS	**95.9**	**0.0**	**0.0**	**0.0**	**95.9**	**0.0**
Personal services and employee b	95.9	0.0	0.0	0.0	95.9	0.0
EXPENDITURES	**95.9**	**0.0**	**0.0**	**0.0**	**95.9**	**0.0**
Permanent	0	0	0	0	1	
FTEs	**0**	**0**	**0**	**0**	**1**	**0**

Brief Description:

(Dollars in Thousands)

Duties include:
a. Coordinate STEM outreach to local and statewide schools:
• Science fairs and demonstrations
• Visits to Spaceport
• Review and update NMSA STEM Resources (e.g., on SpA website)
• Facilitate connecting SpA companies to regional schools

b. Coordinate other STEM outreach:
• https://stemcenter.nmsu.edu/
• National and regional companies, such as https://rocketcontest.org/
• https://www.nasa.gov/learning-resources/nasa-student-launch/
• Working with SpA customers

c. Coordinate Workforce Development:
• The Bridge of Southern New Mexico (https://thebridgeofsnm.org/)
• NM Workforce Solutions (https://www.dws.state.nm.us/en-us/) • Facility connecting SpA companies to regional universities and other WD organizations

d. Coordinate national-level STEM and WD Activities:
? Examples: https://www.nasa.gov/spaceweek/, https://www.nasa.gov/learning-resources/, https://www.aiaa.org/get-involved/students-educators/k-12-teacher-resources, https://www.stemgateway.nasa.gov/s/

e. Other Duties:
• Support STEM-related internship opportunities at NMSA
• Work with other SoNM agencies, including HED, PED, and DCA, to increase STEM and WF opportunities"

Legislative Change:

Session Law Citation:

Legal Settlement:

Case Number or Citation:

Senior Plant Operator **Rank:** 2

New Initiative	2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/ IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
General Fund Transfers	104.4	0.0	0.0	0.0	104.4	0.0
REVENUE, TRANSFERS	**104.4**	**0.0**	**0.0**	**0.0**	**104.4**	**0.0**
Personal services and employee b	104.4	0.0	0.0	0.0	104.4	0.0
EXPENDITURES	**104.4**	**0.0**	**0.0**	**0.0**	**104.4**	**0.0**
Permanent	0	0	0	0	1	
FTEs	**0**	**0**	**0**	**0**	**1**	**0**

Brief Description:

BU	PCode	Department
49500	P770	000000

EB-1 Expansion Justifications
(Dollars in Thousands)

Plant Operators control and maintain electrical power and steam systems, which include boilers, chillers, air-conditioning and refrigeration equipment, diesel engines, turbines, and generators. Plant Operators start up, regulate, repair, and shut down equipment. They ensure that the equipment operates safely, economically, and within established limits by monitoring meters, gauges, and computerized controls. They repair and maintain buildings, make plaster or drywall repairs, and fix or paint roofs, windows, doors, floors, woodwork, and other parts of building structures. They also maintain and repair specialized equipment and machinery. When necessary, they control equipment manually and adjust using hand and power tools. They watch and listen to machinery and routinely check safety devices, record data in logs, and identify any potential problems. Plant Operators visually inspect equipment for operational condition; detect malfunctions, log readings and record data on operations. They diagnose problems and determine the best way to correct them, frequently checking blueprints, repair manuals, and parts catalogs.

Legislative Change:

Session Law Citation:

Legal Settlement:

Case Number or Citation:

Plant Operator

Rank: 6

New Initiative	2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/ IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
General Fund Transfers	86.9	0.0	0.0	0.0	86.9	0.0
REVENUE, TRANSFERS	**86.9**	**0.0**	**0.0**	**0.0**	**86.9**	**0.0**
Personal services and employee b	86.9	0.0	0.0	0.0	86.9	0.0
EXPENDITURES	**86.9**	**0.0**	**0.0**	**0.0**	**86.9**	**0.0**
Permanent	0	0	0	0	1	
FTEs	**0**	**0**	**0**	**0**	**1**	**0**

Brief Description:

Plant Operators control and maintain electrical power and steam systems, which include boilers, chillers, air-conditioning and refrigeration equipment, diesel engines, turbines, and generators. Plant Operators start up, regulate, repair, and shut down equipment. They ensure that the equipment operates safely, economically, and within established limits by monitoring meters, gauges, and computerized controls. They repair and maintain buildings, make plaster or drywall repairs, and fix or paint roofs, windows, doors, floors, woodwork, and other parts of building structures. They also maintain and repair specialized equipment and machinery. When necessary, they control equipment manually and adjust using hand and power tools. They watch and listen to machinery and routinely check safety devices, record data in logs, and identify any potential problems. Plant Operators visually inspect equipment for operational condition; detect malfunctions, log readings and record data on operations. They diagnose problems and determine the best way to correct them, frequently checking blueprints, repair manuals, and parts catalogs.
Job Information

Legislative Change:

Session Law Citation:

Legal Settlement:

Case Number or Citation:

EB-1 Expansion Justifications

(Dollars in Thousands)

Aerospace Engineer **Rank:** 3

New Initiative	2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/ IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
General Fund Transfers	149.1	0.0	0.0	0.0	149.1	0.0
REVENUE, TRANSFERS	**149.1**	**0.0**	**0.0**	**0.0**	**149.1**	**0.0**
Personal services and employee b	149.1	0.0	0.0	0.0	149.1	0.0
EXPENDITURES	**149.1**	**0.0**	**0.0**	**0.0**	**149.1**	**0.0**
Permanent	0	0	0	0	1	
FTEs	**0**	**0**	**0**	**0**	**1**	**0**

Brief Description:

• Plans, coordinates, and conducts mission readiness reviews prior to launches.
• Participates in environmental and operational tests associated with aircraft, aerospace systems, and related equipment.
• Analyzes project requests, proposals, and engineering data to determine feasibility of Spaceport America's ability to support.
• Evaluates product data and design from inspections and reports for conformance to engineering principles, customer requirements, and quality standards.
• Maintains mission records and reports for future reference.
• Develops technical reports, handbooks, and user guides for use by engineering staff, management, or customers.
• Reviews performance reports and documentation from customers and field engineers and inspects malfunctioning or damaged products to determine problem.

Legislative Change:

Session Law Citation:

Legal Settlement:

Case Number or Citation:

Aerospace Engineer **Rank:** 7

New Initiative	2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/ IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
General Fund Transfers	149.1	0.0	0.0	0.0	149.1	0.0
REVENUE, TRANSFERS	**149.1**	**0.0**	**0.0**	**0.0**	**149.1**	**0.0**
Personal services and employee b	149.1	0.0	0.0	0.0	149.1	0.0
EXPENDITURES	**149.1**	**0.0**	**0.0**	**0.0**	**149.1**	**0.0**
Permanent	0	0	0	0	1	
FTEs	**0**	**0**	**0**	**0**	**1**	**0**

Brief Description:

(Dollars in Thousands)

• Plans, coordinates, and conducts mission readiness reviews prior to launches.
• Participates in environmental and operational tests associated with aircraft, aerospace systems, and related equipment.
• Analyzes project requests, proposals, and engineering data to determine feasibility of Spaceport America's ability to support.
• Evaluates product data and design from inspections and reports for conformance to engineering principles, customer requirements, and quality standards.
• Maintains mission records and reports for future reference.
• Develops technical reports, handbooks, and user guides for use by engineering staff, management, or customers.
• Reviews performance reports and documentation from customers and field engineers and inspects malfunctioning or damaged products to determine problem.

Legislative Change:

Session Law Citation:

Legal Settlement:

Case Number or Citation:

IT Network Administrator **Rank:** 5

New Initiative	2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/ IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
General Fund Transfers	142.4	0.0	0.0	0.0	142.4	0.0
REVENUE, TRANSFERS	**142.4**	**0.0**	**0.0**	**0.0**	**142.4**	**0.0**
Personal services and employee b	142.4	0.0	0.0	0.0	142.4	0.0
EXPENDITURES	**142.4**	**0.0**	**0.0**	**0.0**	**142.4**	**0.0**
Permanent	0	0	0	0	1	
FTEs	**0**	**0**	**0**	**0**	**1**	**0**

Brief Description:

• Patchs and performs routine maintenance of network devices.
• Applies oral and written communication skills to communicate complex technical issues to non-technical users.
• Ability to establish and maintain an effective working relationship with customers and technical staff.
• Implements the network configuration and may oversee installation and implementation of the network.
• Ability to read technical documents, maintain accurate records, and prioritize work.
• Makes recommendations for changes and may implement agreed-upon enhancements.
• Maintains and validates back-ups of network configuration.
• May provide technical leadership to first-level staff.

Legislative Change:

Session Law Citation:

Legal Settlement:

Case Number or Citation:

Health Insurance Premiums **Rank:** 0

State of New Mexico

EB-1 Expansion Justifications

(Dollars in Thousands)

New Initiative	2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/ IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
General Fund Transfers	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Personal services and employee b	0.0	0.0	0.0	0.0	0.0	0.0
EXPENDITURES	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Brief Description:

10% health insurance premium request by DFA Budget.

Legislative Change:

Session Law Citation:

Legal Settlement:

Case Number or Citation:

State of New Mexico

EB-2 Expansion Fiscal Summary

(Dollars in Thousands)

Deputy Director — **Rank:** 1

		2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/ IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
111	General Fund Transfers	222.3	0.0	0.0	0.0	222.3	0.0
REVENUE, TRANSFERS		**222.3**	**0.0**	**0.0**	**0.0**	**222.3**	**0.0**
200	Personal services and employee benefits	222.3	0.0	0.0	0.0	222.3	0.0
EXPENDITURES		**222.3**	**0.0**	**0.0**	**0.0**	**222.3**	**0.0**
810	Permanent	0	0	0	0	1	0.0
FTEs		**0**	**0**	**0**	**0**	**1**	**0**

STEM Coordinator — **Rank:** 4

		2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/ IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
111	General Fund Transfers	95.9	0.0	0.0	0.0	95.9	0.0
REVENUE, TRANSFERS		**95.9**	**0.0**	**0.0**	**0.0**	**95.9**	**0.0**
200	Personal services and employee benefits	95.9	0.0	0.0	0.0	95.9	0.0
EXPENDITURES		**95.9**	**0.0**	**0.0**	**0.0**	**95.9**	**0.0**
810	Permanent	0	0	0	0	1	0.0
FTEs		**0**	**0**	**0**	**0**	**1**	**0**

Senior Plant Operator — **Rank:** 2

		2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/ IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
111	General Fund Transfers	104.4	0.0	0.0	0.0	104.4	0.0
REVENUE, TRANSFERS		**104.4**	**0.0**	**0.0**	**0.0**	**104.4**	**0.0**
200	Personal services and employee benefits	104.4	0.0	0.0	0.0	104.4	0.0
EXPENDITURES		**104.4**	**0.0**	**0.0**	**0.0**	**104.4**	**0.0**
810	Permanent	0	0	0	0	1	0.0
FTEs		**0**	**0**	**0**	**0**	**1**	**0**

Plant Operator — **Rank:** 6

		2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/ IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
111	General Fund Transfers	86.9	0.0	0.0	0.0	86.9	0.0

(Dollars in Thousands)

REVENUE, TRANSFERS	86.9	0.0	0.0	0.0	86.9	0.0
200 Personal services and employee benefits	86.9	0.0	0.0	0.0	86.9	0.0
EXPENDITURES	86.9	0.0	0.0	0.0	86.9	0.0
810 Permanent	0	0	0	0	1	0.0
FTEs	0	0	0	0	1	0

Aerospace Engineer **Rank:** 3

	2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/ IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
111 General Fund Transfers	149.1	0.0	0.0	0.0	149.1	0.0
REVENUE, TRANSFERS	149.1	0.0	0.0	0.0	149.1	0.0
200 Personal services and employee benefits	149.1	0.0	0.0	0.0	149.1	0.0
EXPENDITURES	149.1	0.0	0.0	0.0	149.1	0.0
810 Permanent	0	0	0	0	1	0.0
FTEs	0	0	0	0	1	0

Aerospace Engineer **Rank:** 7

	2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/ IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
111 General Fund Transfers	149.1	0.0	0.0	0.0	149.1	0.0
REVENUE, TRANSFERS	149.1	0.0	0.0	0.0	149.1	0.0
200 Personal services and employee benefits	149.1	0.0	0.0	0.0	149.1	0.0
EXPENDITURES	149.1	0.0	0.0	0.0	149.1	0.0
810 Permanent	0	0	0	0	1	0.0
FTEs	0	0	0	0	1	0

IT Network Administrator **Rank:** 5

	2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/ IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
111 General Fund Transfers	142.4	0.0	0.0	0.0	142.4	0.0
REVENUE, TRANSFERS	142.4	0.0	0.0	0.0	142.4	0.0
200 Personal services and employee benefits	142.4	0.0	0.0	0.0	142.4	0.0
EXPENDITURES	142.4	0.0	0.0	0.0	142.4	0.0

(Dollars in Thousands)

810	Permanent	0	0	0	0	1	0.0
FTEs		**0**	**0**	**0**	**0**	**1**	**0**

Health Insurance Premiums **Rank:** 0

		2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/ IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
111	General Fund Transfers	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
200	Personal services and employee benefits	0.0	0.0	0.0	0.0	0.0	0.0
EXPENDITURES		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

0.0

(Dollars in Thousands)

Deputy Director Rank: 1

		2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
520100	Exempt Perm Positions P/T&F/T	160.8	0.0	0.0	0.0	160.8	0.0
520300	Classified Perm Positions F/T	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	13.0	0.0	0.0	0.0	13.0	0.0
521200	Retirement Contributions	32.0	0.0	0.0	0.0	32.0	0.0
521300	F I C A	12.3	0.0	0.0	0.0	12.3	0.0
521700	RHC Act Contributions	4.2	0.0	0.0	0.0	4.2	0.0
200	**Personal services and employee benefits**	**222.3**	**0.0**	**0.0**	**0.0**	**222.3**	**0.0**
Total for Deputy Director		**222.3**	**0.0**	**0.0**	**0.0**	**222.3**	**0.0**

STEM Coordinator Rank: 4

		2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
520300	Classified Perm Positions F/T	69.1	0.0	0.0	0.0	69.1	0.0
521100	Group Insurance Premium	4.8	0.0	0.0	0.0	4.8	0.0
521200	Retirement Contributions	15.0	0.0	0.0	0.0	15.0	0.0
521300	F I C A	5.3	0.0	0.0	0.0	5.3	0.0
521700	RHC Act Contributions	1.7	0.0	0.0	0.0	1.7	0.0
200	**Personal services and employee benefits**	**95.9**	**0.0**	**0.0**	**0.0**	**95.9**	**0.0**
Total for STEM Coordinator		**95.9**	**0.0**	**0.0**	**0.0**	**95.9**	**0.0**

Senior Plant Operator Rank: 2

		2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
520300	Classified Perm Positions F/T	75.0	0.0	0.0	0.0	75.0	0.0
521100	Group Insurance Premium	5.8	0.0	0.0	0.0	5.8	0.0
521200	Retirement Contributions	15.8	0.0	0.0	0.0	15.8	0.0
521300	F I C A	5.7	0.0	0.0	0.0	5.7	0.0
521700	RHC Act Contributions	2.1	0.0	0.0	0.0	2.1	0.0
200	**Personal services and employee benefits**	**104.4**	**0.0**	**0.0**	**0.0**	**104.4**	**0.0**
Total for Senior Plant Operator		**104.4**	**0.0**	**0.0**	**0.0**	**104.4**	**0.0**

Plant Operator Rank: 6

		2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
520300	Classified Perm Positions F/T	62.8	0.0	0.0	0.0	62.8	0.0

EB-3 Expansion Line Item Detail
(Dollars in Thousands)

521100	Group Insurance Premium	4.6	0.0	0.0	0.0	4.6	0.0
521200	Retirement Contributions	13.0	0.0	0.0	0.0	13.0	0.0
521300	F I C A	4.8	0.0	0.0	0.0	4.8	0.0
521700	RHC Act Contributions	1.7	0.0	0.0	0.0	1.7	0.0
200	**Personal services and employee benefits**	**86.9**	**0.0**	**0.0**	**0.0**	**86.9**	**0.0**
Total for Plant Operator		**86.9**	**0.0**	**0.0**	**0.0**	**86.9**	**0.0**

Aerospace Engineer **Rank:** 3

		2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
520300	Classified Perm Positions F/T	108.0	0.0	0.0	0.0	108.0	0.0
521100	Group Insurance Premium	7.9	0.0	0.0	0.0	7.9	0.0
521200	Retirement Contributions	22.0	0.0	0.0	0.0	22.0	0.0
521300	F I C A	8.3	0.0	0.0	0.0	8.3	0.0
521700	RHC Act Contributions	2.9	0.0	0.0	0.0	2.9	0.0
200	**Personal services and employee benefits**	**149.1**	**0.0**	**0.0**	**0.0**	**149.1**	**0.0**
Total for Aerospace Engineer		**149.1**	**0.0**	**0.0**	**0.0**	**149.1**	**0.0**

Aerospace Engineer **Rank:** 7

		2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
520300	Classified Perm Positions F/T	108.0	0.0	0.0	0.0	108.0	0.0
521100	Group Insurance Premium	7.9	0.0	0.0	0.0	7.9	0.0
521200	Retirement Contributions	22.0	0.0	0.0	0.0	22.0	0.0
521300	F I C A	8.3	0.0	0.0	0.0	8.3	0.0
521700	RHC Act Contributions	2.9	0.0	0.0	0.0	2.9	0.0
200	**Personal services and employee benefits**	**149.1**	**0.0**	**0.0**	**0.0**	**149.1**	**0.0**
Total for Aerospace Engineer		**149.1**	**0.0**	**0.0**	**0.0**	**149.1**	**0.0**

IT Network Administrator **Rank:** 5

		2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
520100	Exempt Perm Positions P/T&F/T	0.0	0.0	0.0	0.0	0.0	0.0
520300	Classified Perm Positions F/T	105.0	0.0	0.0	0.0	105.0	0.0
521100	Group Insurance Premium	7.7	0.0	0.0	0.0	7.7	0.0
521200	Retirement Contributions	22.0	0.0	0.0	0.0	22.0	0.0
521300	F I C A	4.8	0.0	0.0	0.0	4.8	0.0
521700	RHC Act Contributions	2.9	0.0	0.0	0.0	2.9	0.0
200	**Personal services and employee benefits**	**142.4**	**0.0**	**0.0**	**0.0**	**142.4**	**0.0**

State of New Mexico

EB-3 Expansion Line Item Detail

(Dollars in Thousands)

Total for IT Network Administrator	**142.4**	**0.0**	**0.0**	**0.0**	**142.4**	**0.0**

Health Insurance Premiums **Rank:** 0

	2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
521100 Group Insurance Premium	0.0	0.0	0.0	0.0	0.0	0.0
200 Personal services and employee benefits	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Total for Health Insurance Premiums	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

NEW MEXICO LEGISLATIVE FINANCE COMMITTEE

Legislating for Results: **Budget Development Tool**

Agency Expansion Request Justification

New Mexico agencies making significant requests to expand agency budgets, other than workload changes, or for large special appropriations that appear to expand an agency's recurring budget are being asked to assess the proposals and report on their purpose, potential for success, and plans for implementation and accountability in accordance with the Budget Guidelines of the New Mexico Legislative Finance Committee (LFC) and LFC's Legislating for Results Framework.

1 Program Premise

What public problem does this program seek to address? How will this program address the problem? Does the proposed program link to a goal in the agency's strategic plan?

2 Needs Assessment

What is the extent of the problem stated in numerical, geographic, and equity terms? What portion of the total need identified does this program seek to address?

3 Program Description

What specific activities in the program will achieve these expected program outcomes? What are costs per person or activity? Once the program is fully operational, what are the estimated ongoing annual costs?

4 Research and Evidence

Is the program based on evidence or research or a promising practice? Will it need formal evaluation?

5 Implementation Plan

What activities are needed to implement the program? How much will it cost? What is the timeline for each startup activity?

6 Fidelity Plan

Will the program be implemented with equity and fidelity? Do you have a checklist of the program components need to achieve the impacts?

7 Measurement and Evaluation

What specific outcomes are expected? What are key performance measures? How often will the program be measured and evaluated?

Agency and Expansion Request Information

Agency: New Mexico Spaceport Authority, Agency 49500

Short Title of Request:FTE Request for Aerospace Engineer

Point of contact for follow-up information:

Name: Art Trujillo

Title:CFO

Phone:575-281-0238

E-Mail:art.trujillo@spaceportamerica.com

Is the requested expansion solely the result of a workloadchange? No

If yes, no further information is needed. If no, please provide narrative responses addressing item below.

1. Program Premise

In this section, provide information describing the problem this funding is proposed to address.

a. Why is this expansion needed and what problem or need it is attempting to address?

This expansion is necessary due to the significant increase in activity among current customers and the growing interest from prospective partners. Each customer relationship involves detailed contractual agreements, ranging from complex leases to specialized aerospace operations documents, that require careful oversight. As operations at the spaceport accelerate, the volume and complexity of these contracts and related activities have made effective monitoring increasingly challenging for existing staff. A dedicated position will ensure accurate oversight, better compliance, and more efficient internal and external support for spaceport operations.

b. How does this request differ from existing programming?

This request adds one FTE to support our current business development and aerospace departments, with responsibilities that span both, thereby strengthening the agency as a whole.

c. How does the requested program fit into the agency's strategic plan?

Spaceport America exists to create jobs and economic development. As such, our mission is to attract more and more customers who also use our facilities. It is natural that as we increase on-site operations, we need additional staff to manage both customers, tenants, and prospective partners.

d. Has the agency developed a logic model describing the agency's theory of change?

No

e. If yes, please provide a copy of the logic model as a picture below or as an additional attachment with the form as part of the agency's submission in BFM. If no, please contact your LFC or DFA analyst for assistance in developing a logic model.

2. Needs Assessment

In this section, provide specifics on the extent of the problem this proposal proposes to solve.

a. What is the extent of the problem to be addressed?

Needed to support planning, execution, technical assessments, and risk evaluation to ensure smooth project and customer operations. The engineer will coordinate cross-departmental activities, manage new and existing customers, and provide strategic oversight for projects, customers, and tenants.

b. What is the total statewide need in numerical or geographic terms? If applicable, this may include a description and analysis of historically unserved or underserved populations.

This is not necessarily a statewide issue and does not directly serve citizens; instead, it concerns customers and tenants who interact with the State.

c. What percentage of the previously identified total statewide need does this request seek to address?

As mentioned, this position does not deal with any statewide populations.

3. Program Description

In this section, provide information detailing activities, costs, and benefits of the proposal.

a. How much is the agency's request for FY26 and from what source is the agency requesting additional funding?

The cost to fund this position is $145,962, including salary and benefits.

b. Provide a list of specific activities that will be carried out if this request is granted.

The incumbent will serve as a key liaison to commercial, civil, and government aerospace partners, driving greater use of Spaceport America's capabilities by supporting mission readiness reviews, participating in essential environmental and operational tests, and evaluating project proposals and engineering data for feasibility. They will also review designs, inspections, and reports to ensure alignment with engineering principles, customer requirements, and quality standards.

c. Provide a cost per unit for the funding (such as the cost per individual or cost per activity).

No per-unit costs have been calculated. The number of customers varies over time.

d. If available and applicable, provide a benefit-to-cost ratio for this program (the total monetized benefits divided by total costs).

No benefit analysis has been performed; however, we do know that this position would increase revenue by identifying specific time frames when costs should be assessed or increased.

e. Does the agency anticipate additional increases above the FY26 request will be needed in future years to continue to operate the program? If so, please describe these additional expenses and projections of future financial needs.

Other than periodic pay raises, no additional costs are needed.

4. Research and Evidence Categorization

In this section, provide information regarding the evidence and research supporting your request.

a. As defined in New Mexico's Accountability in Government Act, specify whether your program is evidence-based, research-based, a promising program or practice, or none of the above.

Evidence-Based

b. Please provide any references or links to relevant research supporting your categorization. For example, sources may include published research or categorization provided by clearinghouse databases.

No references are available.

c. How will you evaluate the program to confirm your categorization?

Aerospace engineers can be measured in several ways, including revenue growth from increased business activity, response time, customer satisfaction with service, and the resolution of issues or disputes.

5. Implementation Plan

In this section, describe all activities related to implementation of your proposal (What, when, where, who, and how) by addressing the following items:

a. What are the training and startup requirements for the proposed program?

The start-up period, including orientation, would occur with the first few months of the candidate's beginning employment.

b. Provide an estimated timeline for implementation of activities. Include planned benchmarks, milestones, and a target date for full implementation. If the request includes new FTE, provide your current vacancy rate and plan for recruitment.

A knowledgeable person could step into this position and begin full duties within 90 days. Should any assets require specialized training, the engineer will be sent out for it.

6. Fidelity Plan

In this section, provide information regarding how you will ensure your proposal is delivered as intended.

a. Describe key components critical to the success of your program.

Keeping tenants and customers satisfied within the contract's parameters is critical. We will need to ensure that good tenants remain in their tenancies for a long time and maintain good relations with customers to obtain the services they need.

b. Provide a checklist or specific process metrics you will use to ensure component parts are implemented, including equity if applicable.

No such checklist or metrics currently exist; however, one would be developed upon employment.

7. Measurement and Evaluation Plan

In this section, provide information about measuring outcomes and the impact of your proposal.

a. What measurable outcome is the agency trying to achieve with the requested expansion?

Measurable outcomes for this role include increasing utilization of Spaceport America's facilities, completing mission readiness reviews on time, participating in the majority of required environmental and operational tests, and delivering feasibility assessments within defined timelines. Success should also be demonstrated through accurate engineering and quality reviews with minimal nonconformances, timely documentation, and positive feedback from aerospace partners reflecting improved coordination and mission assurance.

b. Will the requested program affect any existing performance measures?

No

i. If yes, which performance measures will be affected?

Click or tap here to enter text.

c. What program outputs will the agency measure?

No outputs currently exist; however, they would be developed upon employment.

d. What efficiency metrics will the agency monitor?

No metrics currently exist; however, they would be developed upon employment.

e. Does the agency have baseline data for the proposed measures?

No

i. If yes, please provide baseline data.

Click or tap here to enter text.

ii. If no, when and how does the agency anticipate collecting baseline data?

They will be developed upon employment.

f. How often will the agency collect and report on these performance metrics?

Reports will be filed with agency management monthly.

g. How do you plan to share the results of your program with the public and the Legislature?

At this time, there are no plans to share this data with external parties.

NEW MEXICO LEGISLATIVE FINANCE COMMITTEE

Legislating for Results: **Budget Development Tool**

Agency Expansion Request Justification

New Mexico agencies making significant requests to expand agency budgets, other than workload changes, or for large special appropriations that appear to expand an agency's recurring budget are being asked to assess the proposals and report on their purpose, potential for success, and plans for implementation and accountability in accordance with the Budget Guidelines of the New Mexico Legislative Finance Committee (LFC) and LFC's Legislating for Results Framework.

1 Program Premise

What public problem does this program seek to address? How will this program address the problem? Does the proposed program link to a goal in the agency's strategic plan?

2 Needs Assessment

What is the extent of the problem stated in numerical, geographic, and equity terms? What portion of the total need identified does this program seek to address?

3 Program Description

What specific activities in the program will achieve these expected program outcomes? What are costs per person or activity? Once the program is fully operational, what are the estimated ongoing annual costs?

4 Research and Evidence

Is the program based on evidence or research or a promising practice? Will it need formal evaluation?

5 Implementation Plan

What activities are needed to implement the program? How much will it cost? What is the timeline for each startup activity?

6 Fidelity Plan

Will the program be implemented with equity and fidelity? Do you have a checklist of the program components need to achieve the impacts?

7 Measurement and Evaluation

What specific outcomes are expected? What are key performance measures? How often will the program be measured and evaluated?

Agency and Expansion Request Information

Agency: New Mexico Spaceport Authority, Agency 49500

Short Title of Request:FTE Request for Aerospace Engineer

Point of contact for follow-up information:

Name: Art Trujillo

Title:CFO

Phone:575-281-0238

E-Mail:art.trujillo@spaceportamerica.com

Is the requested expansion solely the result of a workloadchange? No

If yes, no further information is needed. If no, please provide narrative responses addressing item below.

1. Program Premise

In this section, provide information describing the problem this funding is proposed to address.

a. Why is this expansion needed and what problem or need it is attempting to address?

This expansion is necessary due to the significant increase in activity among current customers and the growing interest from prospective partners. Each customer relationship involves detailed contractual agreements, ranging from complex leases to specialized aerospace operations documents, that require careful oversight. As operations at the spaceport accelerate, the volume and complexity of these contracts and related activities have made effective monitoring increasingly challenging for existing staff. A dedicated position will ensure accurate oversight, better compliance, and more efficient internal and external support for spaceport operations.

b. How does this request differ from existing programming?

This request adds one FTE to support our current business development and aerospace departments, with responsibilities that span both, thereby strengthening the agency as a whole.

c. How does the requested program fit into the agency's strategic plan?

Spaceport America exists to create jobs and economic development. As such, our mission is to attract more and more customers who also use our facilities. It is natural that as we increase on-site operations, we need additional staff to manage both customers, tenants, and prospective partners.

d. Has the agency developed a logic model describing the agency's theory of change?

No

e. If yes, please provide a copy of the logic model as a picture below or as an additional attachment with the form as part of the agency's submission in BFM. If no, please contact your LFC or DFA analyst for assistance in developing a logic model.

2. Needs Assessment

In this section, provide specifics on the extent of the problem this proposal proposes to solve.

a. What is the extent of the problem to be addressed?

Needed to support planning, execution, technical assessments, and risk evaluation to ensure smooth project and customer operations. The engineer will coordinate cross-departmental activities, manage new and existing customers, and provide strategic oversight for projects, customers, and tenants.

b. What is the total statewide need in numerical or geographic terms? If applicable, this may include a description and analysis of historically unserved or underserved populations.

This is not necessarily a statewide issue and does not directly serve citizens; instead, it concerns customers and tenants who interact with the State.

c. What percentage of the previously identified total statewide need does this request seek to address?

As mentioned, this position does not deal with any statewide populations.

3. Program Description

In this section, provide information detailing activities, costs, and benefits of the proposal.

a. How much is the agency's request for FY26 and from what source is the agency requesting additional funding?

The cost to fund this position is $145,962, including salary and benefits.

b. Provide a list of specific activities that will be carried out if this request is granted.

The incumbent will serve as a key liaison to commercial, civil, and government aerospace partners, driving greater use of Spaceport America's capabilities by supporting mission readiness reviews, participating in essential environmental and operational tests, and evaluating project proposals and engineering data for feasibility. They will also review designs, inspections, and reports to ensure alignment with engineering principles, customer requirements, and quality standards.

c. Provide a cost per unit for the funding (such as the cost per individual or cost per activity).

No per-unit costs have been calculated. The number of customers varies over time.

d. If available and applicable, provide a benefit-to-cost ratio for this program (the total monetized benefits divided by total costs).

No benefit analysis has been performed; however, we do know that this position would increase revenue by identifying specific time frames when costs should be assessed or increased.

e. Does the agency anticipate additional increases above the FY26 request will be needed in future years to continue to operate the program? If so, please describe these additional expenses and projections of future financial needs.

Other than periodic pay raises, no additional costs are needed.

4. Research and Evidence Categorization

In this section, provide information regarding the evidence and research supporting your request.

a. As defined in New Mexico's Accountability in Government Act, specify whether your program is evidence-based, research-based, a promising program or practice, or none of the above.

Evidence-Based

b. Please provide any references or links to relevant research supporting your categorization. For example, sources may include published research or categorization provided by clearinghouse databases.

No references are available.

c. How will you evaluate the program to confirm your categorization?

Aerospace engineers can be measured in several ways, including revenue growth from increased business activity, response time, customer satisfaction with service, and the resolution of issues or disputes.

5. Implementation Plan

In this section, describe all activities related to implementation of your proposal (What, when, where, who, and how) by addressing the following items:

a. What are the training and startup requirements for the proposed program?

The start-up period, including orientation, would occur with the first few months of the candidate's beginning employment.

b. Provide an estimated timeline for implementation of activities. Include planned benchmarks, milestones, and a target date for full implementation. If the request includes new FTE, provide your current vacancy rate and plan for recruitment.

A knowledgeable person could step into this position and begin full duties within 90 days. Should any assets require specialized training, the engineer will be sent out for it.

6. Fidelity Plan

In this section, provide information regarding how you will ensure your proposal is delivered as intended.

a. Describe key components critical to the success of your program.

Keeping tenants and customers satisfied within the contract's parameters is critical. We will need to ensure that good tenants remain in their tenancies for a long time and maintain good relations with customers to obtain the services they need.

b. Provide a checklist or specific process metrics you will use to ensure component parts are implemented, including equity if applicable.

No such checklist or metrics currently exist; however, one would be developed upon employment.

7. Measurement and Evaluation Plan

In this section, provide information about measuring outcomes and the impact of your proposal.

a. What measurable outcome is the agency trying to achieve with the requested expansion?

Measurable outcomes for this role include increasing utilization of Spaceport America's facilities, completing mission readiness reviews on time, participating in the majority of required environmental and operational tests, and delivering feasibility assessments within defined timelines. Success should also be demonstrated through accurate engineering and quality reviews with minimal nonconformances, timely documentation, and positive feedback from aerospace partners reflecting improved coordination and mission assurance.

b. Will the requested program affect any existing performance measures?

No

i. If yes, which performance measures will be affected?

Click or tap here to enter text.

c. What program outputs will the agency measure?

No outputs currently exist; however, they would be developed upon employment.

d. What efficiency metrics will the agency monitor?

No metrics currently exist; however, they would be developed upon employment.

e. Does the agency have baseline data for the proposed measures?

No

i. If yes, please provide baseline data.

Click or tap here to enter text.

ii. If no, when and how does the agency anticipate collecting baseline data?

They will be developed upon employment.

f. How often will the agency collect and report on these performance metrics?

Reports will be filed with agency management monthly.

g. How do you plan to share the results of your program with the public and the Legislature?

At this time, there are no plans to share this data with external parties.

NEW MEXICO LEGISLATIVE FINANCE COMMITTEE

Legislating for Results: **Budget Development Tool**

Agency Expansion Request Justification

New Mexico agencies making significant requests to expand agency budgets, other than workload changes, or for large special appropriations that appear to expand an agency's recurring budget are being asked to assess the proposals and report on their purpose, potential for success, and plans for implementation and accountability in accordance with the Budget Guidelines of the New Mexico Legislative Finance Committee (LFC) and LFC's Legislating for Results Framework.

1 Program Premise

What public problem does this program seek to address? How will this program address the problem? Does the proposed program link to a goal in the agency's strategic plan?

2 Needs Assessment

What is the extent of the problem stated in numerical, geographic, and equity terms? What portion of the total need identified does this program seek to address?

3 Program Description

What specific activities in the program will achieve these expected program outcomes? What are costs per person or activity? Once the program is fully operational, what are the estimated ongoing annual costs?

4 Research and Evidence

Is the program based on evidence or research or a promising practice? Will it need formal evaluation?

5 Implementation Plan

What activities are needed to implement the program? How much will it cost? What is the timeline for each startup activity?

6 Fidelity Plan

Will the program be implemented with equity and fidelity? Do you have a checklist of the program components need to achieve the impacts?

7 Measurement and Evaluation

What specific outcomes are expected? What are key performance measures? How often will the program be measured and evaluated?

Agency and Expansion Request Information

Agency: New Mexico Spaceport Authority, Agency 49500

Short Title of Request:FTE Request for **Deputy Director**

Point of contact for follow-up information:

Name: Art Trujillo

Title:CFO

Phone:575-281-0238

E-Mail:art.trujillo@spaceportamerica.com

Is the requested expansion solely the result of a workload change? No

If yes, no further information is needed. If no, please provide narrative responses addressing item below.

1. Program Premise

In this section, provide information describing the problem this funding is proposed to address.

a. Why is this expansion needed and what problem or need it is attempting to address?

Customer operations as well as the number of customers have continued to increase at Spaceport America over the last several years. Additionally, we build and add various infrastructure in terms of roads, utilities, and operating facilities designed for customers. The management task of the agency is subsequently also increasing, causing significant workload for the executive director's position, specifically taking time away from strategic activities, like long-term planning for the spaceport. The addition of a deputy director will allow day-to-day functions to be handled in a more efficient manner, helping the executive director focus on continuing our expansion efforts. Another important aspect of having a deputy director is to create continuity for the agency if and when the executive director departs. Good succession planning is an imperative for any organization, and having a deputy director will allow the agency to best continue operations if the executive director is absent, for any reason.

b. How does this request differ from existing programming?

There is no position for deputy director within the current organization chart. This is an addition to current programming.

c. How does the requested program fit into the agency's strategic plan?

The agency's function is to grow and create increasing economic development. Adding FTEs is a natural and necessary part of that growth – as long as it matches customer activity at the spaceport. In fact this is true, and is the reason for the expansion request.

d. Has the agency developed a logic model describing the agency's theory of change?

No

e. If yes, please provide a copy of the logic model as a picture below or as an additional attachment with the form as part of the agency's submission in BFM. If no, please contact your LFC or DFA analyst for assistance in developing a logic model.

2. Needs Assessment

In this section, provide specifics on the extent of the problem this proposal proposes to solve.

a. What is the extent of the problem to be addressed?

The needs of the Agency require the Executive Director to meet and attend numerous functions including dealing with existing customers, meeting with regulators, attending Legislative meetings to discuss budget, long term planning, infrastructure, economic development, and also meeting with industry representatives, however this requires a great deal of time away from agency operations and the management is lacking from a senior leader to make executive decisions. Current department managers are empowered to manage and direct their areas but many times executive decisions need to be made.

b. What is the total statewide need in numerical or geographic terms? If applicable, this may include a description and analysis of historically unserved or underserved populations.

The positon may deal with the general public and citizens however there is not analysis or numbers of how many might occur.

c. What percentage of the previously identified total statewide need does this request seek to address?

As stated, no metrics exist to identify any statewide needs.

3. Program Description

In this section, provide information detailing activities, costs, and benefits of the proposal.

a. How much is the agency's request for FY26 and from what source is the agency requesting additional funding?

The funding to support this position is requested from the State's General Appropriation. Other State Funds are insufficient.

b. Provide a list of specific activities that will be carried out if this request is granted.

The position will be the second in command of the agency and will manage operations.

c. Provide a cost per unit for the funding (such as the cost per individual or cost per activity).

The cost of funding this position is $192,000 for salary and benefits.

d. If available and applicable, provide a benefit-to-cost ratio for this program (the total monetized benefits divided by total costs).

No cost benefit analysis has been conducted.

e. Does the agency anticipate additional increases above the FY26 request will be needed in future years to continue to operate the program? If so, please describe these additional expenses and projections of future financial needs.

Other than periodic salary increases, no other costs except periodic travel are needed.

4. Research and Evidence Categorization

In this section, provide information regarding the evidence and research supporting your request.

a. As defined in New Mexico's Accountability in Government Act, specify whether your program is evidence-based, research-based, a promising program or practice, or none of the above.

Evidence-Based

b. Please provide any references or links to relevant research supporting your categorization. For example, sources may include published research or categorization provided by clearinghouse databases.

No such references are available.

c. How will you evaluate the program to confirm your categorization?

The definitions of categorization have indicated this is evidenced based. It is not something new as other agencies also have deputy's.

5. Implementation Plan

In this section, describe all activities related to implementation of your proposal (What, when, where, who, and how) by addressing the following items:

a. What are the training and startup requirements for the proposed program?

After an initial orientation period, the incumbent should be immediately proceeding to learn how the agency operates, attend meetings and functions, learn state government procurement, accounting, budgeting and integrate into the process and begin assisting and providing direction.

b. Provide an estimated timeline for implementation of activities. Include planned benchmarks, milestones, and a target date for full implementation. If the request includes new FTE, provide your current vacancy rate and plan for recruitment.

As mentioned, this position should learn and integrate into the system almost immediatel if they have had previous executive experience before. There should not be a big learning curve.

6. Fidelity Plan

In this section, provide information regarding how you will ensure your proposal is delivered as intended.

a. Describe key components critical to the success of your program.

The agency should become more efficient and perform work tasks in unison and cooperation with each other so that economic efficiencies are achieved and timelines met instead of what sometimes occurs.

b. Provide a checklist or specific process metrics you will use to ensure component parts are implemented, including equity if applicable.

No specific metrics have been developed however a list of goals will be set that are measurable, useful, appropriate and for the benefit of the agency.

7. Measurement and Evaluation Plan

In this section, provide information about measuring outcomes and the impact of your proposal.

a. What measurable outcome is the agency trying to achieve with the requested expansion?

We are trying to become more efficient and react quicker in terms of filing reports, performing services, meeting all deadlines, meeting with customers, dealing with regulators, responding to legislatures and citizens and the general public. This is done in a variety of ways that is delegated to our department managers but needs coordination and direction at times.

b. Will the requested program affect any existing performance measures?

Yes

i. If yes, which performance measures will be affected?

As mentioned, we will provide quicker reaction times in filing reports, data, meeting deadlines, providing services, etc. This should increase our capability to attract new customers and increase revenues and control expenses.

c. What program outputs will the agency measure?

Measurement will be as state above.

d. What efficiency metrics will the agency monitor?

Metrics currently exist for number of customers, visitors, etc, and these should improve.

e. Does the agency have baseline data for the proposed measures?

No

i. If yes, please provide baseline data.

Click or tap here to enter text.

ii. If no, when and how does the agency anticipate collecting baseline data?

Click or tap here to enter text.

f. How often will the agency collect and report on these performance metrics?

Budget reports will report performance goals but additionally presentations before committees of the legislature, boards and commissions will be done.

g. How do you plan to share the results of your program with the public and the Legislature?

Several reports issued by the State are public and contain this information, however the agency periodically issues press releases which will disclose this information. As also mentioned, we will present periodically at state legislative committees.

NEW MEXICO LEGISLATIVE FINANCE COMMITTEE

Legislating for Results: **Budget Development Tool**

Agency Expansion Request Justification

New Mexico agencies making significant requests to expand agency budgets, other than workload changes, or for large special appropriations that appear to expand an agency's recurring budget are being asked to assess the proposals and report on their purpose, potential for success, and plans for implementation and accountability in accordance with the Budget Guidelines of the New Mexico Legislative Finance Committee (LFC) and LFC's Legislating for Results Framework.

1 Program Premise

What public problem does this program seek to address? How will this program address the problem? Does the proposed program link to a goal in the agency's strategic plan?

2 Needs Assessment

What is the extent of the problem stated in numerical, geographic, and equity terms? What portion of the total need identified does this program seek to address?

3 Program Description

What specific activities in the program will achieve these expected program outcomes? What are costs per person or activity? Once the program is fully operational, what are the estimated ongoing annual costs?

4 Research and Evidence

Is the program based on evidence or research or a promising practice? Will it need formal evaluation?

5 Implementation Plan

What activities are needed to implement the program? How much will it cost? What is the timeline for each startup activity?

6 Fidelity Plan

Will the program be implemented with equity and fidelity? Do you have a checklist of the program components need to achieve the impacts?

7 Measurement and Evaluation

What specific outcomes are expected? What are key performance measures? How often will the program be measured and evaluated?

Agency and Expansion Request Information

Agency: New Mexico Spaceport Authority, Agency 49500

Short Title of Request:FTE Request for **Plant Operator**

Point of contact for follow-up information:

Name: Art Trujillo

Title:CFO

Phone:575-281-0238

E-Mail:art.trujillo@spaceportamerica.com

Is the requested expansion solely the result of a workload change? Choose an item.

If yes, no further information is needed. If no, please provide narrative responses addressing item below.

1. Program Premise

In this section, provide information describing the problem this funding is proposed to address.

a. Why is this expansion needed and what problem or need it is attempting to address?

Spaceport America continues to build out its infrastructure. Recent projects include a reverse osmosis water system, roads, fiber, and electricity across several areas of the spaceport; a new hangar (under construction); and a technology and reception building (under construction). Additionally, customer activity is increasing, straining the site's infrastructure and requiring additional maintenance and repairs. A plant operator is needed to help maintain this additional infrastructure, as well as the aging infrastructure.

b. How does this request differ from existing programming?

This request adds one FTE to our current facilities operations division.

c. How does the requested program fit into the agency's strategic plan?

The spaceport's mission is to grow its customer base and activities, which naturally includes facilities. It is important to maintain all facilities in good working order to attract more operations and customers. All of this is part of the agency's strategic plan.

d. Has the agency developed a logic model describing the agency's theory of change?

No

e. If yes, please provide a copy of the logic model as a picture below or as an additional attachment with the form as part of the agency's submission in BFM. If no, please contact your LFC or DFA analyst for assistance in developing a logic model.

2. Needs Assessment

In this section, provide specifics on the extent of the problem this proposal proposes to solve.

a. What is the extent of the problem to be addressed?

The agency has already been strained by the need to rely on existing personnel to support all facilities at our main campus. They support aerospace customers, including flights and testing. This activity is projected to increase in FY27, with Virgin Galactic (VG) once again resuming flights at a more regular cadence. This means additional support staff will need to be present at most hours of the day, seven days a week, and this cannot be done with an existing staff of five, including the manager.

b. What is the total statewide need in numerical or geographic terms? If applicable, this may include a description and analysis of historically unserved or underserved populations.

The statewide need is not directly addressed, but the position is necessary to fulfill Spaceport's mission to increase its customer base, thereby increasing state revenues and ultimately creating more jobs.

c. What percentage of the previously identified total statewide need does this request seek to address?

No percentages have been calculated.

3. Program Description

In this section, provide information detailing activities, costs, and benefits of the proposal.

a. How much is the agency's request for FY26 and from what source is the agency requesting additional funding?

The estimated cost of this position, including salary and benefits, is $86,690.

b. Provide a list of specific activities that will be carried out if this request is granted.

The plant operator will be expected to maintain electrical, water, sewer, and communications lines, and fire protection water lines, and to repair any breakdowns 24/7. They will also establish maintenance schedules and testing and checking procedures. They will need to maintain data in a record-keeping system and use a reporting protocol.

c. Provide a cost per unit for the funding (such as the cost per individual or cost per activity).

A per-unit cost has not been calculated.

d. If available and applicable, provide a benefit-to-cost ratio for this program (the total monetized benefits divided by total costs).

No ratios have been calculated.

e. Does the agency anticipate additional increases above the FY26 request will be needed in future years to continue to operate the program? If so, please describe these additional expenses and projections of future financial needs.

Other than periodic salary increases, no additional costs are needed.

4. Research and Evidence Categorization

In this section, provide information regarding the evidence and research supporting your request.

a. As defined in New Mexico's Accountability in Government Act, specify whether your program is evidence-based, research-based, a promising program or practice, or none of the above.

Evidence-Based

b. Please provide any references or links to relevant research supporting your categorization. For example, sources may include published research or categorization provided by clearinghouse databases.

No references are available

c. How will you evaluate the program to confirm your categorization?

We have a software maintenance program that records repairs, parts replacements, and maintenance work, and keeps track of the average time until follow-up work is needed. A log of such activity will show that more regular maintenance and less downtime will occur for assets that break down.

5. Implementation Plan

In this section, describe all activities related to implementation of your proposal (What, when, where, who, and how) by addressing the following items:

a. What are the training and startup requirements for the proposed program?

An orientation period will be required. The incumbent should be an experienced plant operator.

b. Provide an estimated timeline for implementation of activities. Include planned benchmarks, milestones, and a target date for full implementation. If the request includes new FTE, provide your current vacancy rate and plan for recruitment.

The plant operator should be trained on the job and become acquainted with the plant assets. Should any assets require specialized training, the technician will be sent out for it.

6. Fidelity Plan

In this section, provide information regarding how you will ensure your proposal is delivered as intended.

a. Describe key components critical to the success of your program.

The success of hiring a qualified plant operator is that it will reduce the demand for work hours for the current staff and meet increased demand due to increased customer activity.

b. Provide a checklist or specific process metrics you will use to ensure component parts are implemented, including equity if applicable.

No checklist is available. As mentioned, the maintenance software will track asset activities and determine when periodic follow-up maintenance should be performed.

7. Measurement and Evaluation Plan

In this section, provide information about measuring outcomes and the impact of your proposal.

a. What measurable outcome is the agency trying to achieve with the requested expansion?

The agency is trying to lessen the current workload of the facilities work crew, which is strained from running a 24-7 maintenance program. The increased customer activity will also increase the workload, and the current staff will not be able to adequately respond as needed.

b. Will the requested program affect any existing performance measures?

No

i. If yes, which performance measures will be affected?

Click or tap here to enter text.

c. What program outputs will the agency measure?

As mentioned, we have a maintenance software program that tracks asset maintenance and repairs. The software will also show shortfalls.

d. What efficiency metrics will the agency monitor?

Repair breakdowns are a key indicator that regular maintenance is not being performed.

e. Does the agency have baseline data for the proposed measures?

No

i. If yes, please provide baseline data.

Click or tap here to enter text.

ii. If no, when and how does the agency anticipate collecting baseline data?

The software maintenance program will record upkeep and repairs.

f. How often will the agency collect and report on these performance metrics?

Reports are filed with agency management monthly.

g. How do you plan to share the results of your program with the public and the Legislature?

At this time, there are no plans to share this data with external parties other than contractors hired to repair or assist.

NEW MEXICO LEGISLATIVE FINANCE COMMITTEE

Legislating for Results: **Budget Development Tool**

Agency Expansion Request Justification

New Mexico agencies making significant requests to expand agency budgets, other than workload changes, or for large special appropriations that appear to expand an agency's recurring budget are being asked to assess the proposals and report on their purpose, potential for success, and plans for implementation and accountability in accordance with the Budget Guidelines of the New Mexico Legislative Finance Committee (LFC) and LFC's Legislating for Results Framework.

1 Program Premise

What public problem does this program seek to address? How will this program address the problem? Does the proposed program link to a goal in the agency's strategic plan?

2 Needs Assessment

What is the extent of the problem stated in numerical, geographic, and equity terms? What portion of the total need identified does this program seek to address?

3 Program Description

What specific activities in the program will achieve these expected program outcomes? What are costs per person or activity? Once the program is fully operational, what are the estimated ongoing annual costs?

4 Research and Evidence

Is the program based on evidence or research or a promising practice? Will it need formal evaluation?

5 Implementation Plan

What activities are needed to implement the program? How much will it cost? What is the timeline for each startup activity?

6 Fidelity Plan

Will the program be implemented with equity and fidelity? Do you have a checklist of the program components need to achieve the impacts?

7 Measurement and Evaluation

What specific outcomes are expected? What are key performance measures? How often will the program be measured and evaluated?

Agency and Expansion Request Information

Agency: New Mexico Spaceport Authority, Agency 49500

Short Title of Request:FTE Request for **Plant Operator**

Point of contact for follow-up information:

Name: Art Trujillo

Title:CFO

Phone:575-281-0238

E-Mail:art.trujillo@spaceportamerica.com

Is the requested expansion solely the result of a workload change? Choose an item.

If yes, no further information is needed. If no, please provide narrative responses addressing item below.

1. Program Premise

In this section, provide information describing the problem this funding is proposed to address.

a. Why is this expansion needed and what problem or need it is attempting to address?

Spaceport America continues to build out its infrastructure. Recent projects include a reverse osmosis water system, roads, fiber, and electricity across several areas of the spaceport; a new hangar (under construction); and a technology and reception building (under construction). Additionally, customer activity is increasing, straining the site's infrastructure and requiring additional maintenance and repairs. A plant operator is needed to help maintain this additional infrastructure, as well as the aging infrastructure.

b. How does this request differ from existing programming?

This request adds one FTE to our current facilities operations division.

c. How does the requested program fit into the agency's strategic plan?

The spaceport's mission is to grow its customer base and activities, which naturally includes facilities. It is important to maintain all facilities in good working order to attract more operations and customers. All of this is part of the agency's strategic plan.

d. Has the agency developed a logic model describing the agency's theory of change?

No

e. If yes, please provide a copy of the logic model as a picture below or as an additional attachment with the form as part of the agency's submission in BFM. If no, please contact your LFC or DFA analyst for assistance in developing a logic model.

2. Needs Assessment

In this section, provide specifics on the extent of the problem this proposal proposes to solve.

a. What is the extent of the problem to be addressed?

The agency has already been strained by the need to rely on existing personnel to support all facilities at our main campus. They support aerospace customers, including flights and testing. This activity is projected to increase in FY27, with Virgin Galactic (VG) once again resuming flights at a more regular cadence. This means additional support staff will need to be present at most hours of the day, seven days a week, and this cannot be done with an existing staff of five, including the manager.

b. What is the total statewide need in numerical or geographic terms? If applicable, this may include a description and analysis of historically unserved or underserved populations.

The statewide need is not directly addressed, but the position is necessary to fulfill Spaceport's mission to increase its customer base, thereby increasing state revenues and ultimately creating more jobs.

c. What percentage of the previously identified total statewide need does this request seek to address?

No percentages have been calculated.

3. Program Description

In this section, provide information detailing activities, costs, and benefits of the proposal.

a. How much is the agency's request for FY26 and from what source is the agency requesting additional funding?

The estimated cost of this position, including salary and benefits, is $86,690.

b. Provide a list of specific activities that will be carried out if this request is granted.

The plant operator will be expected to maintain electrical, water, sewer, and communications lines, and fire protection water lines, and to repair any breakdowns 24/7. They will also establish maintenance schedules and testing and checking procedures. They will need to maintain data in a record-keeping system and use a reporting protocol.

c. Provide a cost per unit for the funding (such as the cost per individual or cost per activity).

A per-unit cost has not been calculated.

d. If available and applicable, provide a benefit-to-cost ratio for this program (the total monetized benefits divided by total costs).

No ratios have been calculated.

e. Does the agency anticipate additional increases above the FY26 request will be needed in future years to continue to operate the program? If so, please describe these additional expenses and projections of future financial needs.

Other than periodic salary increases, no additional costs are needed.

4. Research and Evidence Categorization

In this section, provide information regarding the evidence and research supporting your request.

a. As defined in New Mexico's Accountability in Government Act, specify whether your program is evidence-based, research-based, a promising program or practice, or none of the above.

Evidence-Based

b. Please provide any references or links to relevant research supporting your categorization. For example, sources may include published research or categorization provided by clearinghouse databases.

No references are available

c. How will you evaluate the program to confirm your categorization?

We have a software maintenance program that records repairs, parts replacements, and maintenance work, and keeps track of the average time until follow-up work is needed. A log of such activity will show that more regular maintenance and less downtime will occur for assets that break down.

5. Implementation Plan

In this section, describe all activities related to implementation of your proposal (What, when, where, who, and how) by addressing the following items:

a. What are the training and startup requirements for the proposed program?

An orientation period will be required. The incumbent should be an experienced plant operator.

b. Provide an estimated timeline for implementation of activities. Include planned benchmarks, milestones, and a target date for full implementation. If the request includes new FTE, provide your current vacancy rate and plan for recruitment.

The plant operator should be trained on the job and become acquainted with the plant assets. Should any assets require specialized training, the technician will be sent out for it.

6. Fidelity Plan

In this section, provide information regarding how you will ensure your proposal is delivered as intended.

a. Describe key components critical to the success of your program.

The success of hiring a qualified plant operator is that it will reduce the demand for work hours for the current staff and meet increased demand due to increased customer activity.

b. Provide a checklist or specific process metrics you will use to ensure component parts are implemented, including equity if applicable.

No checklist is available. As mentioned, the maintenance software will track asset activities and determine when periodic follow-up maintenance should be performed.

7. Measurement and Evaluation Plan

In this section, provide information about measuring outcomes and the impact of your proposal.

a. What measurable outcome is the agency trying to achieve with the requested expansion?

The agency is trying to lessen the current workload of the facilities work crew, which is strained from running a 24-7 maintenance program. The increased customer activity will also increase the workload, and the current staff will not be able to adequately respond as needed.

b. Will the requested program affect any existing performance measures?

No

i. If yes, which performance measures will be affected?

Click or tap here to enter text.

c. What program outputs will the agency measure?

As mentioned, we have a maintenance software program that tracks asset maintenance and repairs. The software will also show shortfalls.

d. What efficiency metrics will the agency monitor?

Repair breakdowns are a key indicator that regular maintenance is not being performed.

e. Does the agency have baseline data for the proposed measures?

No

i. If yes, please provide baseline data.

Click or tap here to enter text.

ii. If no, when and how does the agency anticipate collecting baseline data?

The software maintenance program will record upkeep and repairs.

f. How often will the agency collect and report on these performance metrics?

Reports are filed with agency management monthly.

g. How do you plan to share the results of your program with the public and the Legislature?

At this time, there are no plans to share this data with external parties other than contractors hired to repair or assist.

NEW MEXICO LEGISLATIVE FINANCE COMMITTEE

Legislating for Results: **Budget Development Tool**

Agency Expansion Request Justification

New Mexico agencies making significant requests to expand agency budgets, other than workload changes, or for large special appropriations that appear to expand an agency's recurring budget are being asked to assess the proposals and report on their purpose, potential for success, and plans for implementation and accountability in accordance with the Budget Guidelines of the New Mexico Legislative Finance Committee (LFC) and LFC's Legislating for Results Framework.

1 Program Premise

What public problem does this program seek to address? How will this program address the problem? Does the proposed program link to a goal in the agency's strategic plan?

2 Needs Assessment

What is the extent of the problem stated in numerical, geographic, and equity terms? What portion of the total need identified does this program seek to address?

3 Program Description

What specific activities in the program will achieve these expected program outcomes? What are costs per person or activity? Once the program is fully operational, what are the estimated ongoing annual costs?

4 Research and Evidence

Is the program based on evidence or research or a promising practice? Will it need formal evaluation?

5 Implementation Plan

What activities are needed to implement the program? How much will it cost? What is the timeline for each startup activity?

6 Fidelity Plan

Will the program be implemented with equity and fidelity? Do you have a checklist of the program components need to achieve the impacts?

7 Measurement and Evaluation

What specific outcomes are expected? What are key performance measures? How often will the program be measured and evaluated?

Agency and Expansion Request Information

Agency: New Mexico Spaceport Authority

Short Title of Request:Request for new FTE – STEM and Worforce Development Coordinator

Point of contact for follow-up information:

Name: Art Trujillo

Title:CFO

Phone:575+281-0238

E-Mail:art.trujillo@spaceportamerica.com

Is the requested expansion solely the result of a workload change? Yes

If yes, no further information is needed. If no, please provide narrative responses addressing item below.

1. Program Premise

In this section, provide information describing the problem this funding is proposed to address.

a. Why is this expansion needed and what problem or need it is attempting to address?

We must meet our legislative mandate under NMSA 58-31-2(D), which requires us to promote educational participation in spaceport activities and to train a workforce capable of supporting spaceport operations. However, we lack the resources to fulfill these statutory duties, and our workload already exceeds capacity. Without additional support, we cannot fully comply with the mandate.

b. How does this request differ from existing programming?

We currently have limited resources to try to accomplish this and the workload needed to comply with the statute is not available.

c. How does the requested program fit into the agency's strategic plan?

Compliance with State Statute is always a requirement.

d. Has the agency developed a logic model describing the agency's theory of change?

No

e. If yes, please provide a copy of the logic model as a picture below or as an additional attachment with the form as part of the agency's submission in BFM. If no, please contact your LFC or DFA analyst for assistance in developing a logic model.

2. Needs Assessment

In this section, provide specifics on the extent of the problem this proposal proposes to solve.

a. What is the extent of the problem to be addressed?

We are unable to meet our educational goals and visions because we lack the dedicated capacity to promote engagement in spaceport activities and develop the workforce required for aerospace operations. Without a STEM coordinator, we cannot build the talent pipeline necessary to support high-technology growth or fulfill the workforce development obligations.

b. What is the total statewide need in numerical or geographic terms? If applicable, this may include a description and analysis of historically unserved or underserved populations.

A recent release of an economic development study issued by New Mexico State University shows that NMSA has contributed to the local economies millions of dollars in growth, which ultimately means growth in jobs, business, local restaurants, and lodging, and ultimately in gross receipts tax dollars to the state. This study is available upon request.

c. What percentage of the previously identified total statewide need does this request seek to address?

No specific goals have been set in terms of percentages of growth in either jobs or the economy.

3. Program Description

In this section, provide information detailing activities, costs, and benefits of the proposal.

a. How much is the agency's request for FY26 and from what source is the agency requesting additional funding?

$121,700 is requested from State General Fund for salaries and benefits.

b. Provide a list of specific activities that will be carried out if this request is granted.

The STEM Coordinator will promote STEM education and help develop a workforce to fill New Mexico's high-technology jobs, supporting NMSA's goal of attracting and retaining technology-focused industries. Responsibilities include coordinating STEM outreach with local and statewide schools, participating in science fairs and demonstrations, organizing spaceport visits, and maintaining NMSA STEM resources. The position will also manage STEM internships, connect spaceport customers with regional schools and workforce organizations, collaborate with national and regional STEM partners, coordinate with New Mexico Workforce Development agencies, and support national-level STEM and workforce initiatives.

c. Provide a cost per unit for the funding (such as the cost per individual or cost per activity).

Cost for a STEM Coordinator is $95,360, including salary and benefits.

d. If available and applicable, provide a benefit-to-cost ratio for this program (the total monetized benefits divided by total costs).

Such a calculation has not been done.

e. Does the agency anticipate additional increases above the FY26 request will be needed in future years to continue to operate the program? If so, please describe these additional expenses and projections of future financial needs.

No future increases in cost for subsequent fiscal years other than periodic pay increases.

4. Research and Evidence Categorization

In this section, provide information regarding the evidence and research supporting your request.

a. As defined in New Mexico's Accountability in Government Act, specify whether your program is evidence-based, research-based, a promising program or practice, or none of the above.

Evidence-Based

b. Please provide any references or links to relevant research supporting your categorization. For example, sources may include published research or categorization provided by clearinghouse databases.

None available or submitted.

c. How will you evaluate the program to confirm your categorization?

Will need to consult Department HR Manager.

5. Implementation Plan

In this section, describe all activities related to implementation of your proposal (What, when, where, who, and how) by addressing the following items:

a. What are the training and startup requirements for the proposed program?

A STEM program will need to be developed, written and approved by the Board of Directors. The STEM coordinator should have past work and educational history in the areas of teaching, research and in the areas of STEM.

b. Provide an estimated timeline for implementation of activities. Include planned benchmarks, milestones, and a target date for full implementation. If the request includes new FTE, provide your current vacancy rate and plan for recruitment.

The estimated timeline for hiring a coordinator should be a few months then the next step would be development of a program and policies and procedures. Current vacancy rate is near zero and recruitment would follow normal SPO procedures.

6. Fidelity Plan

In this section, provide information regarding how you will ensure your proposal is delivered as intended.

a. Describe key components critical to the success of your program.

Steps to implement the plan is first recruitment and hiring of a STEM Coordinator then development of a program and plan.

b. Provide a checklist or specific process metrics you will use to ensure component parts are implemented, including equity if applicable.

This program is new to NMSA therefore no metrics have yet been developed but would be as part of the program in addition to policies and procedures.

7. Measurement and Evaluation Plan

In this section, provide information about measuring outcomes and the impact of your proposal.

a. What measurable outcome is the agency trying to achieve with the requested expansion?

Compliance with the Spaceport Development Act.

b. Will the requested program affect any existing performance measures?

Yes

i. If yes, which performance measures will be affected?

Compliance with the Spaceport Development Act.

c. What program outputs will the agency measure?

An incomplete list exists however some thoughts are:

1. **Number of school classes visiting onsite.**
2. **Number of specialized training and seminars held**
3. **Schools and University training classes and programs affected by our STEM program.**
4. **Number of STEM jobs created.**

d. What efficiency metrics will the agency monitor?

No efficiency metrics have been documented.

e. Does the agency have baseline data for the proposed measures?

No

i. If yes, please provide baseline data.

Click or tap here to enter text.

ii. If no, when and how does the agency anticipate collecting baseline data?

1st quarter FY27

f. How often will the agency collect and report on these performance metrics?

Externally, it depends on who needs the information. Internally we would monitor monthly.

g. How do you plan to share the results of your program with the public and the Legislature?

Budget hearings, public releases and periodic press releases.

NEW MEXICO LEGISLATIVE FINANCE COMMITTEE

Legislating for Results: **Budget Development Tool**

Agency Expansion Request Justification

New Mexico agencies making significant requests to expand agency budgets, other than workload changes, or for large special appropriations that appear to expand an agency's recurring budget are being asked to assess the proposals and report on their purpose, potential for success, and plans for implementation and accountability in accordance with the Budget Guidelines of the New Mexico Legislative Finance Committee (LFC) and LFC's Legislating for Results Framework.

1 Program Premise

What public problem does this program seek to address? How will this program address the problem? Does the proposed program link to a goal in the agency's strategic plan?

2 Needs Assessment

What is the extent of the problem stated in numerical, geographic, and equity terms? What portion of the total need identified does this program seek to address?

3 Program Description

What specific activities in the program will achieve these expected program outcomes? What are costs per person or activity? Once the program is fully operational, what are the estimated ongoing annual costs?

4 Research and Evidence

Is the program based on evidence or research or a promising practice? Will it need formal evaluation?

5 Implementation Plan

What activities are needed to implement the program? How much will it cost? What is the timeline for each startup activity?

6 Fidelity Plan

Will the program be implemented with equity and fidelity? Do you have a checklist of the program components need to achieve the impacts?

7 Measurement and Evaluation

What specific outcomes are expected? What are key performance measures? How often will the program be measured and evaluated?

Agency and Expansion Request Information

Agency: New Mexico Spaceport Authority, Agency 49500

Short Title of Request:FTE Request for IT Network Administrator

Point of contact for follow-up information:

Name: Art Trujillo

Title:CFO

Phone:575-281-0238

E-Mail:art.trujillo@spaceportamerica.com

Is the requested expansion solely the result of a workload change? No

If yes, no further information is needed. If no, please provide narrative responses addressing item below.

1. Program Premise

In this section, provide information describing the problem this funding is proposed to address.

a. Why is this expansion needed and what problem or need it is attempting to address?

Needed for increased activity at the spaceport, to support increased customer activity, increased equipment, and higher cybersecurity requirements.

b. How does this request differ from existing programming?

his request adds one FTE to our current facilities operations division.

c. How does the requested program fit into the agency's strategic plan?

Spaceport America exists to create jobs and economic development. As such, our mission is to attract more and more customers who also use our facilities. It is natural that as we increase onsite operations, we need additional staff to manage both customers, vendors, and staff. This is by design for the agency.

d. Has the agency developed a logic model describing the agency's theory of change?

No

e. If yes, please provide a copy of the logic model as a picture below or as an additional attachment with the form as part of the agency's submission in BFM. If no, please contact your LFC or DFA analyst for assistance in developing a logic model.

2. Needs Assessment

In this section, provide specifics on the extent of the problem this proposal proposes to solve.

a. What is the extent of the problem to be addressed?

The problem is growing rapidly as activity at the spaceport continues to increase. Rising customer operations, a larger on-site workforce, and expanding technical infrastructure are placing significant strain on current capabilities. Additional equipment needs and higher cybersecurity requirements have further amplified these pressures. Without targeted improvements, existing resources will be insufficient to support the operational tempo, security expectations, and mission reliability needed for continued growth at the spaceport.

b. What is the total statewide need in numerical or geographic terms? If applicable, this may include a description and analysis of historically unserved or underserved populations.

This is not necessarily a statewide issue and does not directly serve citizens; instead, it concerns customers and vendors who work with the State.

c. What percentage of the previously identified total statewide need does this request seek to address?

As mentioned, this position does not deal with any statewide populations.

3. Program Description

In this section, provide information detailing activities, costs, and benefits of the proposal.

a. How much is the agency's request for FY26 and from what source is the agency requesting additional funding?

The cost to fund this position is $115,385, including salary and benefits.

b. Provide a list of specific activities that will be carried out if this request is granted.

Supports, monitors, and maintains network systems by assisting with design, troubleshooting, security, and routine maintenance while clearly communicating technical issues and effectively supporting staff, customers, and tenants.

c. Provide a cost per unit for the funding (such as the cost per individual or cost per activity).

A per-unit cost has not been calculated.

d. If available and applicable, provide a benefit-to-cost ratio for this program (the total monetized benefits divided by total costs).

No ratios have been calculated.

e. Does the agency anticipate additional increases above the FY26 request will be needed in future years to continue to operate the program? If so, please describe these additional expenses and projections of future financial needs.

Other than periodic pay raises, no additional costs are needed.

4. Research and Evidence Categorization

In this section, provide information regarding the evidence and research supporting your request.

a. As defined in New Mexico's Accountability in Government Act, specify whether your program is evidence-based, research-based, a promising program or practice, or none of the above.

Evidence-Based

b. Please provide any references or links to relevant research supporting your categorization. For example, sources may include published research or categorization provided by clearinghouse databases.

No references are available.

c. How will you evaluate the program to confirm your categorization?

Success for an IT Network Administrator will be evaluated by consistent network reliability, rapid and effective incident response, and strong cybersecurity performance, including timely patching and zero critical audit findings. Clear documentation, positive stakeholder feedback, and dependable support for mission-critical operations provide additional confirmation that the administrator is meeting expectations.

5. Implementation Plan

In this section, describe all activities related to implementation of your proposal (What, when, where, who, and how) by addressing the following items:

a. What are the training and startup requirements for the proposed program?

The start-up period, including orientation, would occur with the first few months of the candidate's beginning employment.

b. Provide an estimated timeline for implementation of activities. Include planned benchmarks, milestones, and a target date for full implementation. If the request includes new FTE, provide your current vacancy rate and plan for recruitment.

A knowledgeable person could step into this position and begin full duties within 90 days. Should any assets require specialized training, the administrator will be sent out for it.

6. Fidelity Plan

In this section, provide information regarding how you will ensure your proposal is delivered as intended.

a. Describe key components critical to the success of your program.

Supporting, monitoring, and maintaining network systems by assisting with design, troubleshooting, security, and routine maintenance while clearly communicating technical issues and effectively supporting staff, customers, and tenants.

b. Provide a checklist or specific process metrics you will use to ensure component parts are implemented, including equity if applicable.

No checklist is available.

F4 PCode Detail

(Dollars in Thousands)

BU	PCode
49500	P770

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
04200	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
04200	520300	Classified Perm Positions F/T	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
04200	521100	Group Insurance Premium	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
04200	521200	Retirement Contributions	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
04200	521300	F I C A	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
04200	521700	RHC Act Contributions	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
87100	520100	Exempt Perm Positions P/T&F/T	456.6	531.8	685.33	456.6	0.0	0.0	0.0	456.6	
87100	520200	Term Positions	218.9	848.5	1.71	0.0	0.0	0.0	0.0	0.0	
87100	520300	Classified Perm Positions F/T	2,144.2	1,701.8	2,237.75	2,629.9	0.0	0.0	0.0	2,629.9	
87100	520400	Classified Perm Positions P/T	72.7	0.0	0.43	0.0	0.0	0.0	0.0	0.0	
87100	520600	Paid Unused Sick Leave	4.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
87100	520700	Overtime & Other Premium Pay	14.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
87100	520800	Annl & Comp Paid At Separation	8.5	25.0	0	0.0	0.0	0.0	0.0	0.0	
87100	521100	Group Insurance Premium	325.4	286.4	359.12	377.5	0.0	0.0	0.0	377.5	
87100	521200	Retirement Contributions	549.1	533.0	547.76	593.5	0.0	0.0	0.0	593.5	
87100	521300	F I C A	216.8	215.8	179.98	236.0	0.0	0.0	0.0	236.0	
87100	521400	Workers' Comp Assessment Fee	0.3	0.3	0	0.3	0.0	0.0	0.0	0.3	
87100	521410	GSD Work Comp Insur Premium	1.5	2.0	0	1.9	0.0	0.0	0.0	1.9	
87100	521500	Unemployment Comp Premium	0.0	10.7	0	2.1	0.0	0.0	0.0	2.1	
87100	521600	Employee Liability Ins Premium	49.0	133.6	0	137.8	0.0	0.0	0.0	137.8	
87100	521700	RHC Act Contributions	57.1	5.1	57.3	61.7	0.0	0.0	0.0	61.7	
	200	**Personal services and employee benef**	**4,118.8**	**4,294.0**	**4,069.38**	**4,497.3**	**0.0**	**0.0**	**0.0**	**4,497.3**	
04200	549600	Employee O/S Mileage & Fares	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
04200	549700	Employee O/S Meals & Lodging	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
87100	542100	Employee I/S Mileage & Fares	2.9	10.0	0	0.0	10.0	0.0	0.0	10.0	
87100	542200	Employee I/S Meals & Lodging	12.7	13.0	0	0.0	13.0	0.0	0.0	13.0	
87100	542300	Brd & Comm Mbr Meals & Lodging	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
87100	542500	Transp - Fuel & Oil	18.3	25.0	0	0.0	25.0	0.0	0.0	25.0	
87100	542600	Transp - Parts & Supplies	3.0	10.0	0	0.0	10.0	0.0	0.0	10.0	
87100	542800	State Transp Pool Charges	56.1	68.0	0	0.0	68.0	0.0	0.0	68.0	
87100	543200	Maint - Furn, Fixt, Equipment	19.4	115.0	0	0.0	115.0	0.0	0.0	115.0	
87100	543300	Maint - Buildings & Structures	175.1	75.4	0	0.0	75.0	0.0	0.0	75.0	
87100	543400	Maint - Property Insurance	100.1	82.9	0	0.0	83.4	0.0	0.0	83.4	

F4 PCode Detail
(Dollars in Thousands)

BU 49500 PCode P770

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
87100	543700	Maintenance Services	1.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
87100	543830	IT HW/SW Agreements	86.9	81.4	0	0.0	81.4	0.0	0.0	81.4	
87100	544000	Supply Inventory IT	23.9	30.0	0	0.0	30.0	0.0	0.0	30.0	
87100	544100	Supplies-Office Supplies	4.1	8.5	0	0.0	5.0	0.0	0.0	5.0	
87100	544400	Supplies-Field Supplies	139.2	110.0	0	0.0	50.0	0.0	0.0	50.0	
87100	544500	Supplies-Food	0.0	0.5	0	0.0	1.5	0.0	0.0	1.5	
87100	544700	Supplies-Clothng,Unifrms,Linen	1.0	5.7	0	0.0	5.0	0.0	0.0	5.0	
87100	545700	ISD Services	30.6	32.3	0	0.0	34.9	0.0	0.0	34.9	
87100	545710	DOIT HCM Assessment Fees	10.9	11.2	0	0.0	11.3	0.0	0.0	11.3	
87100	545810	GCD Radio Communications Svcs	121.2	142.8	0	0.0	138.7	0.0	0.0	138.7	
87100	545900	Printing & Photo Services	0.0	1.8	0	0.0	1.8	0.0	0.0	1.8	
87100	546100	Postage & Mail Services	(0.2)	2.5	0	0.0	1.5	0.0	0.0	1.5	
87100	546310	Utilities - Sewer/Garbage	1.1	1.2	0	0.0	1.3	0.0	0.0	1.3	
87100	546320	Utilities - Electricity	416.0	419.3	0	0.0	487.2	0.0	0.0	487.2	
87100	546400	Rent Of Land & Buildings	350.1	370.1	0	0.0	651.3	0.0	0.0	651.3	
87100	546500	Rent Of Equipment	95.3	70.4	0	0.0	75.0	0.0	0.0	75.0	
87100	546600	Communications	191.9	250.0	0	0.0	299.7	0.0	0.0	299.7	
87100	546610	DOIT Telecommunications	34.8	34.4	0	0.0	32.0	0.0	0.0	32.0	
87100	546700	Subscriptions/Dues/License Fee	44.0	25.0	0	0.0	25.0	0.0	0.0	25.0	
87100	546800	Employee Training & Education	2.1	10.0	0	0.0	25.0	0.0	0.0	25.0	
87100	546900	Advertising	16.5	10.0	0	0.0	10.0	0.0	0.0	10.0	
87100	547105	Bank Fees/Services	0.8	2.5	0	0.0	2.5	0.0	0.0	2.5	
87100	547500	Purchases For Resale	510.9	525.0	0	0.0	1,770.0	0.0	0.0	1,770.0	
87100	547700	Debt Service-Principal	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
87100	547730	Lease Principal Payment	122.8	0.0	0	0.0	129.9	0.0	0.0	129.9	
87100	547900	Miscellaneous Expense	13.1	2.5	0	0.0	10.0	0.0	0.0	10.0	
87100	547999	Request to Pay Prior Year	6.2	40.0	0	0.0	25.0	0.0	0.0	25.0	
87100	548300	Information Tech Equipment	198.1	75.0	0	0.0	75.0	0.0	0.0	75.0	
87100	548882	Lease Interest	38.6	36.4	0	0.0	34.4	0.0	0.0	34.4	
87100	548900	Buildings & Structures	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
87100	549600	Employee O/S Mileage & Fares	11.5	15.0	0	0.0	13.4	0.0	0.0	13.4	Add new account
87100	549700	Employee O/S Meals & Lodging	15.8	20.0	0	0.0	20.0	0.0	0.0	20.0	Add new account
87100	549800	Brd & Comm O/S Mileage & Fares	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	**Other**	**2,876.5**	**2,732.8**	**0**	**0.0**	**4,447.2**	**0.0**	**0.0**	**4,447.2**	

(Dollars in Thousands)

Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
	TOTAL EXPENSE	6,995.3	7,026.8		4,497.3	4,447.2	0.0	0.0	8,944.5	

Spaceport Authority

BU 49500 PCode P770

State of New Mexico

Contract by PCode Detail

(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
87100	535200	Professional Services	1000	Public Relations & Media, Videography, Environmental and Cultural and Consultation services	377.8	0.0	460.2	0.0	0.0	460.2	
87100	535300	Other Services	1000	Protective Services to include Fire and Emergency, Launch Support and Water Services	4,900.9	0.0	7,384.5	0.0	0.0	7,384.5	
87100	535400	Audit Services	1000	Required annual audit and financial statement	24.8	0.0	26.1	0.0	0.0	26.1	
87100	535500	Attorney Services	1000	Legal support services	19.5	0.0	110.0	0.0	0.0	110.0	
87100	535600	IT Services	1000	Website and IT Managed Services	157.0	0.0	140.0	0.0	0.0	140.0	
	TOTAL EXPENSE				**5,480.0**	**0.0**	**8,120.8**	**0.0**	**0.0**	**8,120.8**	

Agency: 49500 Spaceport Authority

Program: P770 Spaceport Authority

The purpose of the spaceport authority program is to finance, design, develop, construct, equip and safely operate spaceport America and thereby generate significant high technology economic development throughout the state.

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Annual number of jobs due to New Mexico spaceport authority efforts	675	138	No	Based on actual count.
Output	Number of aerospace customers and tenants	45	45	Yes	Based on actual count.
Output	Number of events held	110	125	Yes	Based on actual count.
Output	Number of students involved in science, technology, engineering, and mathematics activities	New	6,096	No	Based on actual count.
Output	Number of visitors to spaceport	60,000	29,421	No	Reduced visits due to no VG flights and drone flights that require restricted personnel attendance.

Performance Measures Summary

P770 **Spaceport Authority**

Purpose: The purpose of the spaceport authority program is to finance, design, develop, construct, equip and safely operate spaceport America and thereby generate significant high technology economic development throughout the state.

	Performance Measures:	2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Number of aerospace customers and tenants	35	45	50	48	
Output	Number of events held	53	125	125	175	
Output	Number of visitors to spaceport	31,605	29,421	60,000	60,000	
Output	Number of students involved in science, technology, engineering, and mathematics activities	New	6,096	New	6,500	
Outcome	Annual number of jobs due to New Mexico spaceport authority efforts	790	138	995	675	

BUDGET FORMULATION AND MANAGEMENT SYSTEM
FY28

NEW MEXICO SPACEPORT AUTHORITY
BU 49500
PCode P770

STRATEGIC PLAN

Introduction

The New Mexico Spaceport Authority (NMSA), established pursuant to the *Spaceport Development Act* of 2005 (New Mexico Statutes Annotated 1978 §58-31-1 et seq., Laws of 2005), is chartered with the planning, development, and operation of Spaceport America, an FAA-licensed commercial spaceport located in Sierra County, with headquarters offices located in Doña Ana County.

NMSA is an autonomous state-established authority, administratively attached to the Economic Development Department (EDD) and governed by a Board of Directors consisting of six members, appointed by the Governor, and the Cabinet Secretary of Economic Development (or the Secretary's designee) who serves as chair of the board. The Lieutenant Governor and the Executive Director of NMSA serve in the board as nonvoting members.

The aerospace industry, private and public, continues to grow at a rapid pace. For space specifically, the annualized growth rate is cited at 7-9% a year   Launches at Cape Canaveral now occur every few days, with a possible 100 launches in 2026[i]. As the launch rate grows and rocket launch system reusability increases among lift-providers, the cost to go to space is dropping, and additional applications of space are increasing, such as commercial space stations[ii] and automated manufacturing in space[iii]. Additionally, UAV applications and the introduction of Advanced Air Mobility[iv] (AAM) are evolving, all of which are increasing customers at Spaceport America. Recent discussions with prospects have also included DoD contractors who want to use the site for UAVs, small rockets, hypersonics, and other technology demonstration tests.

Mission and Vision

NMSA's mission and purpose are stipulated in the Act:

A. Encourage and foster development of the state and its cities and counties by developing spaceport facilities in New Mexico;

B. Actively promote and assist public and private sector infrastructure development to attract new industries and businesses, thereby creating new job opportunities in the State;

C. Create the statutory framework that will enable the state to design, finance, construct, equip and operate spaceport facilities necessary to ensure the timely, planned, and efficient development of a southwest regional spaceport; and

D. Promote educational involvement in spaceport activities and education and training of the workforce to develop the skills needed for spaceport operations.

NMSA's vision is to continue to develop, upgrade, and operate Spaceport America so that it becomes a premier multi-user and multi-modal spaceport for aerospace operations, research, development, testing, and point-to-point space transportation, in support of the commercial, civil, and national security space sectors. This includes significant STEM and workforce development and engagement with local schools and universities.

Programs and Current Operations, Business Sectors and Purpose

NMSA operates in two functional locations: the Spaceport America complex located in 18,000 acres on the Jornada del Muerto basin, about 20 miles Southeast of Truth or Consequences; and its headquarters office located in Las Cruces, at the Arrowhead Complex of New Mexico State University. The agency also supports a modest Visitor Depot, located in Truth or Consequences.

Tenant and customer construction, research, development, test, flight, and launch activities at Spaceport America are carried out primarily at the complex' three distinct operational areas: Horizontal Launch, Vertical Launch, and Advanced Technology. These areas are supported by agency operated and maintained utilities, access roads, telecommunications and digital links that will continue to be improved, upgraded, and modernized.

In addition to its support of customers' aerospace and non-aerospace operations, NMSA continues to provide strong educational support, through STEM programs and outreach activities. NMSA is also a strong partner with regional school districts to program new STEM presentations and demonstrations, and to participate in career outreach programs.

Following are brief descriptions of the activities conducted by NMSA in its main business sectors (Aerospace, Non-Aerospace, STEM Support, and Outreach):

Aerospace

Spaceport America is working with several different Aerospace Companies. The Business Development group continues to attract new customers and tenants, and the total number is expected to increase.

The HLA hosts four full-time tenants: Virgin Galactic, AeroVironment, Inc., Isotropic, and Prismatic. Virgin Galactic, the anchor tenant, is the world's first commercial space line with initial horizontal takeoff and landing suborbital flight capability that takes astronauts to the edge of space for research and tourism. Test flights, including the first fully crewed flight, have taken place, and commercial flights have continued into the second quarter of 2024. Virgin Galactic is in the process of designing a new Delta class spaceship, which will be larger and have more flight capability than its current ship. The new ship is expected to be ready for launch in the first calendar quarter of 2027.

AeroVironment is an American defense contractor primarily involved in the development of unmanned aerial vehicles (UAVs), including the Hawk 30, a solar-powered high-altitude platform-station (HAPS), that will carry a specialized communications platform. This so-called “cell-tower in the sky” aims to provide better communications to underserved areas, including rural communities. AeroVironment has completed construction of facilities at the spaceport and successfully conducted the first test flight from Spaceport in July of 2020.

Prismatic Ltd. is an English company, owned by BAE, which is also working to create a HAPS system. Starting early 2022, they developed and built a complex at the HLA, which includes a hangar and several office trailers.

Isotropic Networks is a satellite ground station (“teleport”) operator, and the first of potentially other ground stations, that will help provide revenue, without using airspace.

Other customers operating out of the HLA on non-permanent test efforts, include Boeing (conducting launches of very large, high-altitude balloons to test the parachute system of their commercial human-rated space capsule), and Swift Engineering (conducting flight testing of a high altitude, long endurance unpiloted aircraft).

The VLA hosts one tenant with permanent facilities (UP Aerospace) and several campaign customers, including Canadian rocket company C6 Launch Systems and Ursa Major Technologies, a designer and manufacturer of rocket engines. NMSA plans to continue to attract vertical launch and engine test operators, including universities and research institutions, with interests in research, placing payloads in microgravity environments, and testing advanced launch propulsion, communications, and atmospheric entry/reentry systems. In 2026, we had defense contractor Hermeus and for FY27 expect a large national defense contractor where we are currently constructing a hangar for.

The ATA has one permanent tenant, SpinLaunch, Inc., a spaceflight technology development company working on mass-acceleration kinetic launch technology methodology to move payloads to space. They have conducted testing and plan on more in the future.

Non-Aerospace Activities and Events

Negotiations for a new solar-powered data center to enhance energy efficiency and attract high-tech tenants are currently underway as of FY27 and continuing.

The US Air Force Thunderbirds completed three weeks of winter training and will again be on-site in the first calendar quarter of 2027 and expected again in 2028. When not in use for flight operations, the runway is available for rental. During the last year, several events took place, including electric car testing, commercial photoshoots, movie shoot visits, and of course significant use by customers, such as Virgin Galactic. Note that Spaceport America is a sought-after venue to host the production of films, advertisements, and international branding events.

These activities are important in keeping the spaceport as a recognizable brand that will continue to provide valuable visibility for southern New Mexico as a tourist destination. Further, such events provide additional sources of revenue.

STEM

Spaceport America will continue to partner with regional school districts to program STEM presentations, videos, and science demonstrations to schools. The agency's staff regularly adapts programs to various grade levels from elementary to high school. As well, staff members frequently participate in STEM career outreach programs at all grade levels. In recent years events have been conducted in Las Cruces, Alamogordo, Roswell, Gadsden, Hatch, and Truth or Consequences and have received rave reviews from teachers and students. With the FY28 budget, the Agency is requesting that we be granted an FTE to become a STEM and Workforce Coordinator, who will further develop the STEM program and work with customers to create a workforce pipeline.

Outreach and External Programs

NMSA's outreach will continue to focus on three basic areas: first, to ensure the local and state elected officials, community leaders and citizens understand and support the mission and function of NMSA; second, to coordinate, collaborate and partner with national and international space organizations to ensure the conditions are in place for them to come to New Mexico; and third, to coordinate, collaborate and partner with state and federal agencies to ensure the conditions are in place to ensure safe and secure operations at the spaceport.

NMSA leadership and staff have made, and will continue to make, formal presentations to local legislative committees, county commissions, city councils, civic organizations, chambers of commerce, professional trade associations, townhall events, and local ranchers, all with the express goals of establishing dialogues and providing information regarding the activities of Spaceport America.

Spaceport America operations are licensed by the Office of Commercial Space Transportation (AST) of the Federal Aviation Administration (FAA), the principal federal regulatory agency of commercial space. NMSA routinely hosts FAA leadership for tours, inspections, and observations of space launches. Also, NMSA is a member of the Commercial Spaceflight Federation (CSF) and the Global Spaceport Alliance (GAA), two space sector trade associations that are essential for connecting and networking with Spaceport America's customer base.

Construction

Construction activity continued during the past few years and into FY27. The SOC (Spaceport Operations Center) renovation was completed by June 2024 as well as the low-power FM radio and cell phone tower which is now online. The $3.2 million roof replacement for the GTS (Gateway to Space) building has begin and will be completed in FY27. The STARC (Spaceport Technology and Reception Center) will be completed in FY27. The runway repairs will continue into FY27 and 28. The Launch Rail Complex and Ancillaries was completed in June 2024. The Reverse Osmosis System is complete and operational. Drainage, road and engineering studies will continue in FY27 with construction planned in FY27. A new fabric hangar facility began construction in the Fall of FY26 and be ready sometime in FY27. Road and utility extensions are to be completed around the north and south of the runway.

Objective, Strategic Tasks, Market Focus

A principal objective of NMSA is to continue to broaden its business base by attracting more tenants and customers to Spaceport America, and to drive regional job creation, expansion of a skilled workforce, and positive economic impact through the generation of greater demand for goods and services. We are also working to catalyze the regional space economy, as an active spaceport helps generator activity in a wide range of tests and operations.

The following strategic tasks are being implemented:

- Continue to stabilize the organizational structure and manage the growth of activities, especially preparing for regular operations by Virgin Galactic
- Judiciously implement NMSA's Strategic and Master Plan for the medium and long term.
- Acquire FAA orbital reentry license to support customers. An MOU has already been executed with Sierra Space for the Dream Chaser spaceship.
- Working to update Spaceport America's EIS, as directed by the FAA
- Continue to increase customer base revenue, and manage costs.
- Grow market share in available business sectors: aerospace, non-aerospace, events, tourism, and merchandising. Partner with tenants and customers to highlight mutual interests.
- Continue to carefully manage the CAPEX projects. The addition of a full-time capital improvements manager has greatly increased throughput and improved delivery.
- Maintain safe operations, risk management best practices.
- Ensure regulatory compliance; implement QA and QC processes.
- Continue to promote and support STEM education.

As the space industry continues to grow, NMSA will continue to identify and confirm projected levels of activity by characteristic, quantity, and quality to determine the technical, operational, and infrastructure demand levels that the spaceport will need to meet.

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[i] https://www.floridatoday.com/story/tech/science/space/2025/07/17/will-cape-canaveral-see-unprecedented-100-rocket-launches-during-2025-in-brevard-county-florida/85196064007
[ii] https://www.vastspace.com/updates/vast-announces-haven-2-its-proposed-space-station-designed-to-succeed-the-international-space-station-iss
[iii] https://www.factoriesinspace.com/
[iv] https://nbaa.org/aircraft-operations/emerging-technologies/advanced-air-mobility-aam/

FY28 IT Budget

	FY26 Budget	FY 26 Actual	FY27 Budget	FY28 Budget	FY29 Budget
Salaries	202,307	202,307	203,545	209,651	213,844
Personnel Benefits	62,715	62,715	63,099	64,992	66,292
Total Personal Servies & Benefits	265,022	265,022	266,644	274,643	280,136
535200 Professional Services	6,000	1,621	6,000	6,000	6,000
Total Professional Services	6,000	1,621	6,000	6,000	6,000
535600 IT Services	140,000	157,046	140,000	140,000	140,000
Total IT Other Services	140,000	157,046	140,000	140,000	140,000
Total Contractual	140,000	157,046	140,000	140,000	140,000
Total Contractual & Professional	146,000	158,667	146,000	146,000	146,000
544000 Supplies - IT	30,000	23,879	30,000	30,000	30,000
543820 Maintenance IT	0	0	0	0	0
543830 IT HW/SW Agreements	31,700	86,900	31,700	31,700	31,700
545700 ISD Services	20,800	24,585	20,800	20,800	20,800
545710 DOIT HCM Assessment Fees	11,200	10,850	11,200	11,315	11,200
545810 GCD Radio Communications Svcs	132,000	99,171	132,000	132,000	132,000
546600 Communications	172,200	191,928	175,000	175,000	175,000
546610 DOIT Telecommunications	39,700	31,543	39,700	32,046	39,700
548300 IT Equipment	105,000	197,618	75,000	75,000	75,000
Total Other	542,600	666,474	515,400	507,861	515,400
Grand Total -	953,622	1,090,163	928,044	928,504	941,536

IT FISCAL & BUDGET MANAGEMENT REPORT

(Rounded to thousands)

-	FY26 Budget	FY26 Actual	FY27 Budget	FY28 Budget	FY29 Budget
Revenues:					
General Fund	265.0	245.7	266.6	283.8	288.0
Other state funds	651.1	482.3	534.1	485.4	534.1
ISF					
Federal					
Total	415.0	498.3	884.6	1,119.8	914.2
Expenditures:					
Personnel & Benefits	265.0	245.7	266.6	274.6	280.1
Contractual & Professiional	146.0	158.7	146.0	146.0	146.0
IT Other Services	542.6	666.5	515.4	515.4	515.4
Other Financing uses					
Total	953.6	1,070.9	928.0	936.0	941.5

FY28 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES
Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: Spaceport Authority

Program Name: Spaceport America

Business Unit: 49500

Program Code: P770

Item No.	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/26	Lease Type Operational (O) or Standard (S)	A: FY28 Monthly Rate S= Rate Schedule	B: Number of months to lease	A x B = C: Total cost Rate FY28	D: Daily Rate Based On Vehicle Type	E: No. of Days	D x E = F: Total Lease Rate	Put (x) if Fed $
LONG TERM LEASES ONLY								Long Term Only			SHORT TERM ONLY			
										-			-	
1	2019	Dodge/Durang	06AO	C	007255SG	104,265	O	293	12	3,518.6			-	
2	2022	Dodge/Ram	04H	C	009434SG	70,609	S	711	12	8,532.0			-	
3	2024	Nissan/Armad	06BM	C	010518SG	44,277	S	1,196	12	14,352.0			-	
4	2024	Nissan/Armad	06BM	C	010556SG	104,265	S	1,196	12	14,352.0			-	
5	2024	Dodge/Durang	06A	C	010692SG	23,019	S	707	12	8,484.0			-	
6	2024	Ford/F150	04F	C	010869SG	36,026	S	485	12	5,820.0			-	
7	2026	Chev/Silverad	04F	C	011993SG	2,018	S	485	12	5,820.0			-	
8										-			-	
9										-			-	
10										-			-	
11										-			-	
12										-			-	
13										-	-		-	
14										-			-	
15										-			-	
16										-			-	
17										-			-	
18										-			-	
19										-			-	
									TOTAL LONG TERM:	60,878.6	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