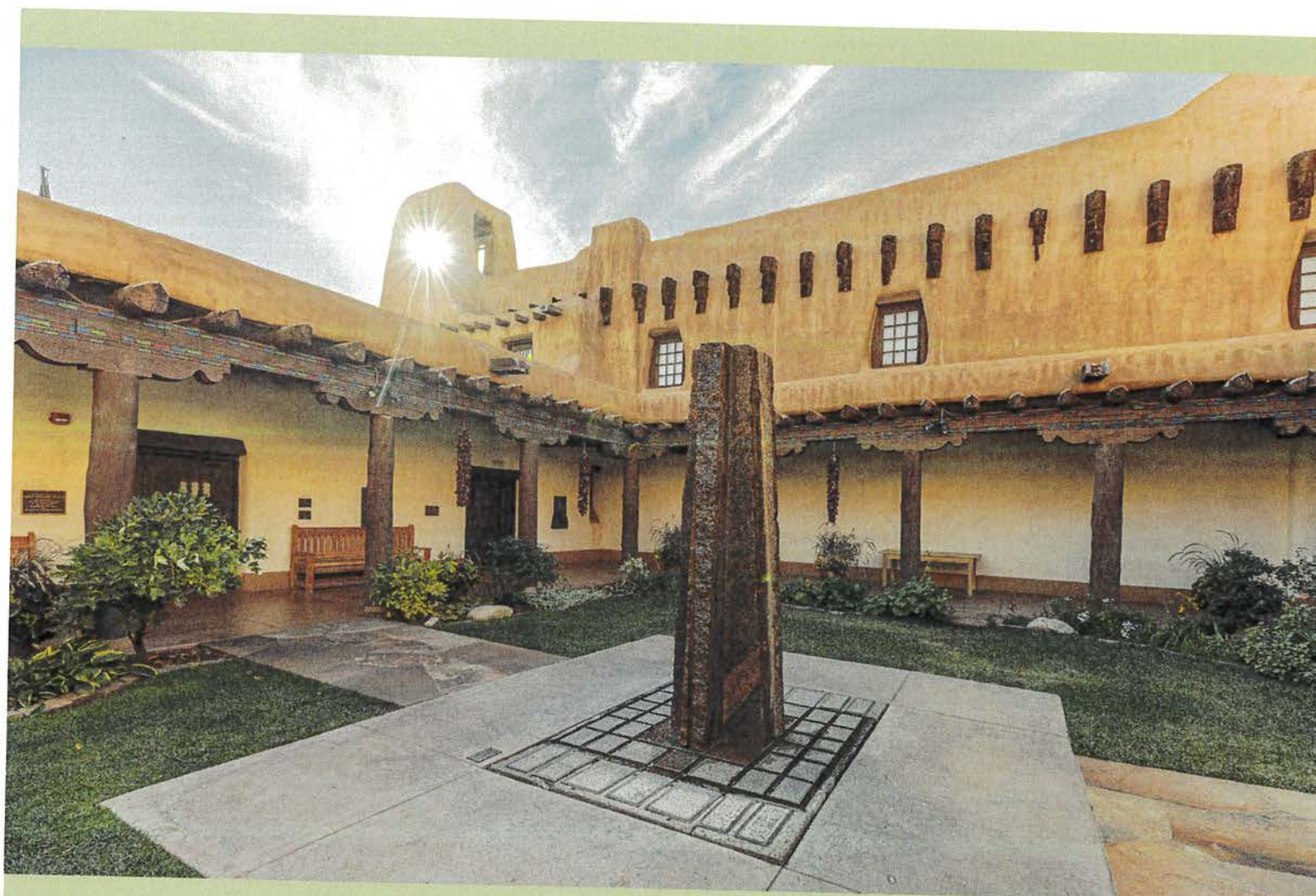




NEW MEXICO DEPARTMENT OF CULTURAL AFFAIRS
FY2028 Budget Request

AGENCY

COVER

LETTER



DEPARTMENT OF CULTURAL AFFAIRS STATE OF NEW MEXICO

MICHELLE LUJAN GRISHAM
GOVERNOR

DEBRA GARCIA Y GRIEGO
CABINET SECRETARY

September 1, 2026

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

Dear Cabinet Secretary Propst:

The Department of Cultural Affairs (DCA) is pleased to submit its FY28 Budget Request, prepared in accordance with the Department of Finance's instructions. This request outlines our financial needs to continue fulfilling our mission and supporting New Mexico's cultural heritage.

Key Financial Highlights

General Fund Request

DCA's general fund request is \$54.2 million, representing an 8.7% increase (\$4.3 million) over the FY27 operating budget. This increase aligns with our strategic priorities and includes:

- \$1.9 million to provide a 5% increase in personnel costs and benefits to address cost growth. Museums and Historic Sites, Administration, and the State Library are operating at double-digit vacancy rates, strategically holding positions vacant to stay within the operating budget. Other divisions with lower vacancy rates, like Preservation, or no vacant positions, like Arts, are shifting programmatic funds into payroll to cover costs.
- As directed by DFA, \$539.3 thousand is requested to provide for a 10% health insurance premium increase in FY28.
- \$1 million is included as a base increase for landscaping and grounds management at DCA's eight museums, eight historic sites, and the New Mexico Center for Archaeology. Funds include support for one position to manage the overall program, as well as additional contractual resources and materials.
- \$270.9 thousand for cost growth in other areas, primarily utilities and rate increases from the General Services Department (GSD) and the Department of Information Technology (DOIT).

ADMINISTRATIVE
SERVICES

FARM & RANCH
HERITAGE MUSEUM

HISTORIC PRESERVATION

MUSEUM OF INDIAN ARTS
& CULTURE/LABORATORY
OF ANTHROPOLOGY

MUSEUM OF
INTERNATIONAL FOLK
ART

MUSEUM RESOURCES

NATIONAL HISPANIC
CULTURAL CENTER

NEW MEXICO ARTS

NEW MEXICO
HISTORIC SITES

NEW MEXICO HISTORY
MUSEUM/PALACE OF
THE GOVERNORS

NEW MEXICO
MUSEUM OF ART

NEW MEXICO
MUSEUM OF NATURAL
HISTORY & SCIENCE

NEW MEXICO MUSEUM
OF SPACE HISTORY

NEW MEXICO
STATE LIBRARY

OFFICE OF
ARCHAEOLOGICAL
STUDIES

- The department requests a \$465 thousand expansion for the New Mexico Women's Historic Markers program. This highly successful program has been funded with non-recurring funds, and this request will permanently bring the effort in-house at the New Mexico History Museum with one program manager, along with contractual and other support costs.

Trust Funds

Our request includes:

- \$1.631 million from the Land of Enchantment Legacy Fund for the Historic Preservation program to support grants under the Cultural Properties Protection Act.
- A projected \$1.992 million transfer from the Rural Libraries Endowment Fund to the State Library.

Total Agency Request

The total agency request across all funds is \$69.2 million, representing an 8.1% increase (\$5.2 million) from the previous year. Most of this growth, \$4.3 million, is from the general fund, with the balance in trust funds and other state fund adjustments.

In FY26, total personnel costs and benefits were \$44 million, an 8.5% increase over FY25, reflecting health benefit changes, State Personnel Office compensation class changes, and cost pressure on salaries to remain competitive in hiring. Despite increased funding, the department experienced challenges in significantly reducing the vacancy rate, concluding June at 13.7%.

The FY28 request assumes that federal support for Historic Preservation, the State Library, and New Mexico Arts will continue at current levels.

Special Appropriation Requests

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

- \$1.5 M for operational start-up support for a Navajo Code Talker Museum at Navajo Preparatory School (2-year).
- \$2 M for the final phase of Native American Graves Protection and Repatriation Act (NAGPRA) compliance (2-year).
- \$1 M for updates to the "Telling New Mexico," the core exhibit at the History Museum (1-year).
- \$500,000 for exhibit, restoration, and display costs related to the Apollo 11 Lunar Rover in association with the 60th anniversary of the mission at the New Mexico Museum of Space History (1-year).
- \$350,000 for digital accessibility compliance with the DOJ final ruling (1-year).
- \$200,000 in web development to support the transition to a modernized web CMS and server infrastructure (1-year).
- \$500,000 to provide operational and infrastructure support to established nonprofit organizations that produce annual juried cultural art markets in Santa Fe County (1-year).

Two language only specials are included to extend the time period on two FY27 specials: the Women's Historical Marker Program and Submit World Heritage Site Nomination for the New Mexico portion of the Camino Real Trail.

Looking Back and Looking Forward

As I prepare to retire from my 26-year career in New Mexico public employment this December, I have had the privilege of working alongside countless dedicated public servants, yet the employees of DCA stand apart. It is abundantly clear to me that the enduring foundation of this department is its rank-and-file staff, the exceptional individuals who show up every single day to carry out the essential work of public service.

Together, we take immense pride in the achievements of the past eight years, including opening two new facilities, the Taylor-Mesilla Historic Site and the Vlodem Contemporary Art Museum, bringing Los Luceros into the New Mexico Historic Site division, and major renovation of the New Mexico Museum of Natural History & Science. We have expanded support to rural and Tribal libraries, awarded vital historic preservation grants, and set a rigorous standard for program execution, including record capital outlay spending on improvements (\$25M in FY26). None of this progress occurred by accident. It is the direct result of the dedication of our educators, curators, archivists, preservationists, and administrative personnel across every division.

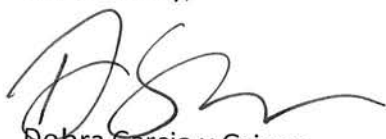
The enduring strength of the department is provided by the steady hand of DCA employees. This stability resides in the institutional knowledge and professional expertise of our workforce.

The ongoing success of our mission depends on the financial appropriations provided to the department. These are good, hardworking, dedicated people who deserve the basic resources they need to provide the high-quality services they do. This budget request is fundamentally about ensuring our employees have the necessary resources to address basic cost growth, fill critical vacancies, and carry their vital work forward without interruption.

Looking forward, the department remains deeply committed to supporting the effort to open a Navajo Code Talker Museum in Farmington, continuing our essential efforts with tribal partners on NAGPRA activities, and sustaining our strong outreach efforts through traveling exhibits and local partnerships.

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

Respectfully,



Debra Garcia y Griego
Cabinet Secretary

AGENCY

S - 1

Agency Name: _____

Department of Cultural Affairs

Business Unit: 50500

**FY28 APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numeric information has been verified.


AGENCY HEAD

Debra Garcia y Griego

Department Secretary

TITLE

APPROVED (Board/Commission Chairperson)



AGENCY CONTACT (CFO) Greg Geisler

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

505-827-1222

PHONE NUMBER

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

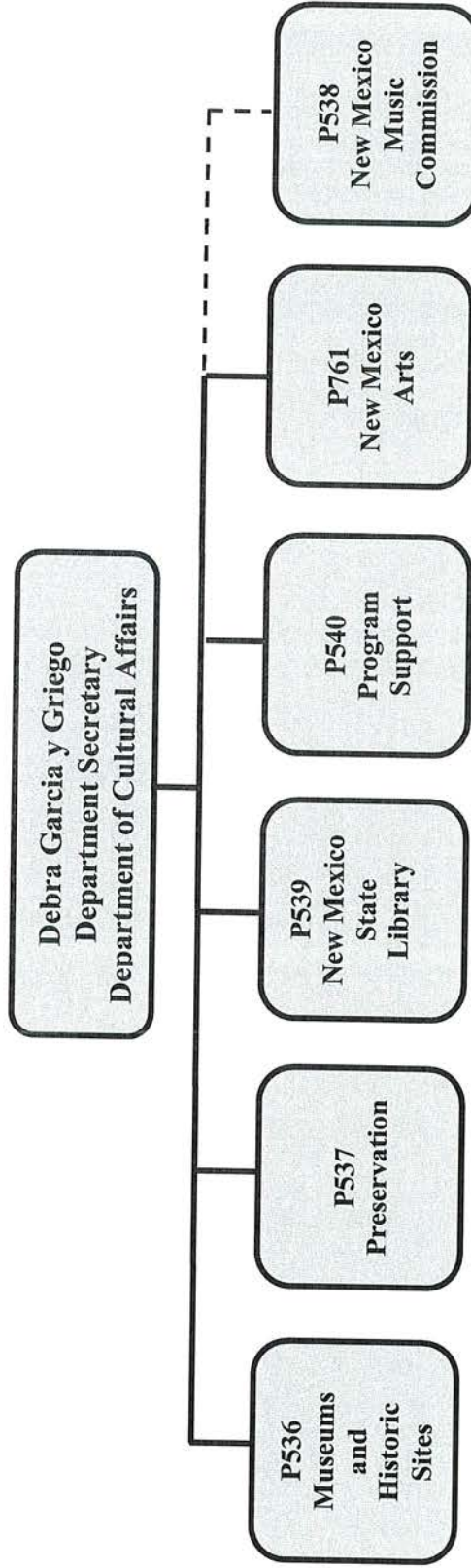
AGENCY

S - 2

Agency Name: Department of Cultural Affairs

Business Unit: 50500

**FY28 Budget Request
Organization Chart
Form S-2**



AGENCY

S8 & S9

Cultural Affairs Department

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
50500 0000 0000000000

		2025-26	2025-26	2026-27	2027-28	----- FY 2028 Agency Request -----	
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion
							Total
REVENUE							
111	General Fund Transfers	47,378.9	46,174.1	49,932.7	0.0	53,807.1	465.0
112	Other Transfers	3,054.7	6,349.1	1,992.1	0.0	2,187.6	0.0
120	Federal Revenues	5,972.3	4,605.5	4,136.9	0.0	4,428.0	0.0
130	Other Revenues	7,430.7	6,307.6	7,971.7	0.0	8,323.7	0.0
150	Fund Balance	0.0	0.0	0.0	0.0	25.0	0.0
REVENUE, TRANSFERS		63,836.6	63,436.4	64,033.4	0	68,771.4	465.0
REVENUE		63,836.6	63,436.4	64,033.4	0	68,771.4	465.0
EXPENSE							
200	Personal services and employee benefits	43,242.3	44,036.4	45,321.0	51,485.4	48,348.5	125.0
300	Contractual services	3,274.3	2,118.3	2,020.5	0.0	2,936.8	200.0
400	Other	17,320.0	14,371.4	16,691.9	0.0	17,486.1	140.0
EXPENDITURES		63,836.6	60,526.2	64,033.4	51485.389	68,771.4	465.0
EXPENSE		63,836.6	60,526.2	64,033.4	51485.389	68,771.4	465.0
FTE POSITIONS							
810	Permanent	430.50	470.00	430.50	549.00	431.50	1.00
820	Term	108.00	0.00	86.50	0.00	88.50	0.00
830	Temporary	22.00	0.00	23.00	0.00	23.00	0.00
FTEs		560.50	470.00	540.00	549.00	543.00	1.00
FTE POSITIONS		560.50	470.00	540.00	549.00	543.00	1.00

544.00

State of New Mexico
S-8 Financial Summary by Fund Level

S-8 Financial Summary by Fund Level
(Dollars in Thousands)

		2025-26	2025-26	2026-27	2027-28	FY 2028 Agency Request	
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion
REVENUE							Total
111	General Fund Transfers	47,378.9	46,174.1	49,932.7	0.0	53,807.1	465.0
112	Other Transfers	1,354.7	4,880.4	205.0	0.0	195.0	0.0
120	Federal Revenues	5,972.3	4,605.5	4,136.9	0.0	4,428.0	0.0
130	Other Revenues	6,457.9	5,283.5	7,083.5	0.0	7,407.1	0.0
REVENUE, TRANSFERS		61,163.8	60,943.5	61,358.1	0	65,837.2	465.0
REVENUE		61,163.8	60,943.5	61,358.1	0	65,837.2	465.0
EXPENSE							
200	Personal services and employee benefits	43,242.3	44,036.4	45,321.0	50,584.1	48,248.5	125.0
300	Contractual services	3,244.3	2,118.3	1,914.6	0.0	2,866.4	200.0
400	Other	14,677.2	12,874.9	14,122.5	0.0	14,722.3	140.0
EXPENDITURES		61,163.8	59,029.6	61,358.1	50584.109	65,837.2	465.0
EXPENSE		61,163.8	59,029.6	61,358.1	50584.109	65,837.2	465.0
FTE POSITIONS							
810	Permanent	430.50	470.00	430.50	539.00	431.50	1.00
820	Term	108.00	0.00	86.50	0.00	87.50	0.00
830	Temporary	22.00	0.00	23.00	0.00	23.00	0.00
FTEs		560.50	470.00	540.00	539.00	542.00	1.00
FTE POSITIONS		560.50	470.00	540.00	539.00	542.00	1.00

Cultural Affairs Department

State of New Mexico
S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU Fund
50500 19400

		2025-26	2025-26	2026-27	2027-28	FY 2028 Agency Request		Total
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	
REVENUE								
130	Other Revenues	686.5	562.6	571.5	0.0	606.9	0.0	606.9
REVENUE, TRANSFERS		686.5	562.6	571.5	0	606.9	0.0	606.9
REVENUE		686.5	562.6	571.5	0	606.9	0.0	606.9
EXPENSE								
300	Contractual services	30.0	0.0	105.9	0.0	45.4	0.0	45.4
400	Other	656.5	0.0	465.6	0.0	561.5	0.0	561.5
EXPENDITURES		686.5	0.0	571.5	0	606.9	0.0	606.9
EXPENSE		686.5	0.0	571.5	0	606.9	0.0	606.9

Cultural Affairs Department

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

BU Fund
50500 25600

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request		Total
						Base	Expansion	
REVENUE								
130	Other Revenues	7.0	147.0	7.2	0.0	7.2	0.0	7.2
REVENUE, TRANSFERS		7.0	147.0	7.2	0	7.2	0.0	7.2
REVENUE		7.0	147.0	7.2	0	7.2	0.0	7.2
EXPENSE								
400	Other	7.0	0.0	7.2	0.0	7.2	0.0	7.2
EXPENDITURES		7.0	0.0	7.2	0	7.2	0.0	7.2
EXPENSE		7.0	0.0	7.2	0	7.2	0.0	7.2

Cultural Affairs Department

State of New Mexico
S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU Fund
50500 53000

		2025-26	2025-26	2026-27	2027-28	FY 2028 Agency Request		Total
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	
REVENUE								
130	Other Revenues	25.0	52.1	30.0	0.0	34.0	0.0	34.0
150	Fund Balance	0.0	0.0	0.0	0.0	25.0	0.0	25.0
REVENUE, TRANSFERS		25.0	52.1	30.0	0	59.0	0.0	59.0
REVENUE								
		25.0	52.1	30.0	0	59.0	0.0	59.0
EXPENSE								
300	Contractual services	0.0	0.0	0.0	0.0	25.0	0.0	25.0
400	Other	25.0	0.0	30.0	0.0	34.0	0.0	34.0
EXPENDITURES		25.0	0.0	30.0	0	59.0	0.0	59.0
EXPENSE								
		25.0	0.0	30.0	0	59.0	0.0	59.0

Cultural Affairs Department

State of New Mexico
S-8 Financial Summary by Fund LevelBU Fund
50500 59100

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request		Total
						Base	Expansion	
REVENUE								
112	Other Transfers	1,700.0	1,468.7	1,787.1	0.0	1,992.6	0.0	1,992.6
130	Other Revenues	0.0	3.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		1,700.0	1,471.7	1,787.1	0	1,992.6	0.0	1,992.6
REVENUE								
		1,700.0	1,471.7	1,787.1	0	1,992.6	0.0	1,992.6
EXPENSE								
200	Personal services and employee benefits	0.0	0.0	0.0	0.0	100.0	0.0	100.0
400	Other	1,700.0	1,384.1	1,787.1	0.0	1,892.6	0.0	1,892.6
EXPENDITURES		1,700.0	1,384.1	1,787.1	0	1,992.6	0.0	1,992.6
EXPENSE								
		1,700.0	1,384.1	1,787.1	0	1,992.6	0.0	1,992.6
FTE POSITIONS								
820	Term	0.00	0.00	0.00	0.00	1.00	0.00	1.00
FTEs		0.00	0.00	0.00	0.00	1.00	0.00	1.00
FTE POSITIONS								
		0.00	0.00	0.00	0.00	1.00	0.00	1.00

Cultural Affairs Department

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU Fund
50500 61200

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request		Total
						Base	Expansion	
REVENUE								
130	Other Revenues	4.3	3.4	3.5	0.0	3.5	0.0	3.5
REVENUE, TRANSFERS		4.3	3.4	3.5	0	3.5	0.0	3.5
REVENUE		4.3	3.4	3.5	0	3.5	0.0	3.5
EXPENSE								
400	Other	4.3	0.0	3.5	0.0	3.5	0.0	3.5
EXPENDITURES		4.3	0.0	3.5	0	3.5	0.0	3.5
EXPENSE		4.3	0.0	3.5	0	3.5	0.0	3.5

Cultural Affairs Department

State of New Mexico
S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU Fund
50500 89900

		2025-26	2025-26	2026-27	2027-28	FY 2028 Agency Request		Total
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	
REVENUE								
130	Other Revenues	250.0	256.0	276.0	0.0	265.0	0.0	265.0
REVENUE, TRANSFERS		250.0	256.0	276.0	0	265.0	0.0	265.0
REVENUE		250.0	256.0	276.0	0	265.0	0.0	265.0
EXPENSE								
400	Other	250.0	112.4	276.0	0.0	265.0	0.0	265.0
EXPENDITURES		250.0	112.4	276.0	0	265.0	0.0	265.0
EXPENSE		250.0	112.4	276.0	0	265.0	0.0	265.0

Cultural Affairs Department

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

BU PCode Department
50500 0000 0000000000

		2025-26	2025-26	2026-27	2027-28	----- FY 2028 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	47,378.9	46,174.1	49,932.7	0.0	53,807.1	465.0	54,272.1
111	General Fund Transfers	47,378.9	46,174.1	49,932.7	0.0	53,807.1	465.0	54,272.1
425909	Other Services - Interagency	149.0	193.7	205.0	0.0	195.0	0.0	195.0
451909	Federal Contract - Interagency	0.0	451.7	0.0	0.0	0.0	0.0	0.0
475109	Other Gifts-Grants-Interagency	0.0	91.1	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	2,905.7	5,612.6	1,787.1	0.0	1,992.6	0.0	1,992.6
112	Other Transfers	3,054.7	6,349.1	1,992.1	0.0	2,187.6	0.0	2,187.6
451903	Federal Direct - Operating	5,972.3	4,566.9	4,136.9	0.0	4,428.0	0.0	4,428.0
451904	Federal Direct - Capital	0.0	38.6	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	5,972.3	4,605.5	4,136.9	0.0	4,428.0	0.0	4,428.0
405901	Other	0.0	0.0	1,545.0	0.0	1,631.1	0.0	1,631.1
422902	Other Fees	477.3	563.0	622.2	0.0	645.2	0.0	645.2
424302	Printing & Reproduction	25.0	21.2	20.0	0.0	20.6	0.0	20.6
425202	Printing & Reproduction	10.0	5.2	5.4	0.0	5.4	0.0	5.4
425902	Other Services	1,092.4	778.7	922.6	0.0	915.0	0.0	915.0
431902	Other Publications	350.0	144.3	224.0	0.0	224.0	0.0	224.0
432302	Livestock	25.0	52.1	30.0	0.0	34.0	0.0	34.0
433102	License Plates	250.0	256.0	276.0	0.0	265.0	0.0	265.0
434502	Admissions	3,628.9	2,686.3	2,912.8	0.0	2,993.4	0.0	2,993.4
435102	Other Sales Of Services	0.0	91.6	32.7	0.0	60.0	0.0	60.0
441201	Interest On Investments	11.3	11.0	10.7	0.0	10.7	0.0	10.7
442201	Building - Rental Or Lease	1,077.0	1,163.1	1,048.4	0.0	1,158.1	0.0	1,158.1
442209	Rent of Land/Buildings Interag	8.0	33.0	3.8	0.0	16.3	0.0	16.3
475104	Other Gifts & Grants	299.2	335.6	266.0	0.0	300.1	0.0	300.1
492905	Sale-Other Fixed Assets	0.0	139.4	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	176.6	27.2	52.1	0.0	44.8	0.0	44.8
130	Other Revenues	7,430.7	6,307.6	7,971.7	0.0	8,323.7	0.0	8,323.7
328900	Unassigned FB - Gov	0.0	0.0	0.0	0.0	25.0	0.0	25.0
150	Fund Balance	0.0	0.0	0.0	0.0	25.0	0.0	25.0
TOTAL REVENUE		63,836.6	63,436.4	64,033.4	0	68,771.4	465.0	69,236.4
520100	Exempt Perm Positions P/T&F/T	2,776.9	2,605.7	2,784.4	4,362.4	2,794.4	0.0	2,794.4
520200	Term Positions	4,547.9	4,463.8	3,941.0	44.3	4,093.3	0.0	4,093.3

520300	Classified Perm Positions F/T	22,425.3	20,987.1	22,501.2	30,946.1	23,637.5	125.0	23,762.5
520400	Classified Perm Positions P/T	36.2	29.6	33.2	0.3	33.4	0.0	33.4
520500	Temporary Positions F/T & P/T	372.9	929.2	608.5	13.1	637.2	0.0	637.2
520600	Paid Unused Sick Leave	0.0	33.5	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	421.0	769.4	709.2	0.0	442.7	0.0	442.7
520710	Longevity Pay	0.0	0.0	0.0	0.0	256.0	0.0	256.0
520800	Annl & Comp Paid At Separation	0.0	166.8	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	3.9	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	3,531.8	5,247.2	5,402.5	6,548.0	6,531.0	0.0	6,531.0
521200	Retirement Contributions	5,666.0	5,454.5	5,618.4	6,680.1	5,880.9	0.0	5,880.9
521300	F I C A	2,313.6	2,205.9	2,313.1	2,170.8	2,421.7	0.0	2,421.7
521400	Workers' Comp Assessment Fee	5.1	4.8	4.9	0.0	5.3	0.0	5.3
521410	GSD Work Comp Insur Premium	176.8	176.7	149.5	0.0	225.8	0.0	225.8
521500	Unemployment Comp Premium	54.9	54.8	59.4	0.0	81.7	0.0	81.7
521600	Employee Liability Ins Premium	324.7	336.4	611.7	0.0	696.3	0.0	696.3
521700	RHC Act Contributions	589.2	567.0	584.0	720.2	611.3	0.0	611.3
523000	COVID Related Admin Leave	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal services and employee benefits	43,242.3	44,036.4	45,321.0	51,485.4	48,348.5	125.0	48,473.5
535100	Medical Services	0.0	0.2	0.0	0.0	1.8	0.0	1.8
535200	Professional Services	1,254.5	1,014.9	719.8	0.0	1,222.4	200.0	1,422.4
535300	Other Services	1,486.6	924.7	1,045.1	0.0	1,232.3	0.0	1,232.3
535309	Other Services - Interagency	30.0	0.0	31.0	0.0	31.0	0.0	31.0
535400	Audit Services	99.1	72.1	114.0	0.0	100.4	0.0	100.4
535600	IT Services	404.1	106.4	110.6	0.0	348.9	0.0	348.9
300	Contractual services	3,274.3	2,118.3	2,020.5	0.0	2,936.8	200.0	3,136.8
542000	Legislator PerDiem&M-DFARollup	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	49.6	25.7	33.6	0.0	35.7	0.0	35.7
542200	Employee I/S Meals & Lodging	208.4	222.3	273.3	0.0	254.6	0.0	254.6
542300	Brd & Comm Mbr Meals & Lodging	24.6	23.4	28.9	0.0	26.9	0.0	26.9
542310	Brd & Comm Mbr Mileage & Fares	32.4	24.4	31.6	0.0	27.2	0.0	27.2
542400	EE Non Routine Part. Per Diem	0.0	0.1	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	163.1	116.3	158.9	0.0	147.8	0.0	147.8
542510	Electric Vehicle Charging Fee	0.0	0.1	0.0	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	73.6	30.8	62.7	0.0	42.6	0.0	42.6
542700	Transp - Transp Insurance	5.2	5.1	3.4	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	267.4	268.6	286.7	0.0	299.6	0.0	299.6
542900	Transp - Other Travel	5.0	0.0	5.0	0.0	0.0	0.0	0.0
543100	Maint - Grounds & Roadways	375.1	771.2	333.6	0.0	739.7	0.0	739.7

543200	Maint - Furn, Fixt, Equipment	182.5	73.2	129.9	0.0	117.7	0.0	117.7
543300	Maint - Buildings & Structures	556.7	586.5	633.7	0.0	675.4	0.0	675.4
543400	Maint - Property Insurance	809.7	814.9	789.3	0.0	861.7	0.0	861.7
543500	Maint - Supplies	166.5	150.1	196.9	0.0	190.7	0.0	190.7
543600	Maint - Laundry/Dry Cleaning	37.7	22.3	24.4	0.0	27.5	0.0	27.5
543700	Maintenance Services	55.7	23.4	38.9	0.0	23.0	0.0	23.0
543820	Maintenance IT	24.7	0.0	2.0	0.0	0.5	0.0	0.5
543830	IT HW/SW Agreements	322.8	359.9	337.8	0.0	378.7	0.0	378.7
543900	Other Maintenance	13.0	0.0	0.0	0.0	5.0	0.0	5.0
544000	Supply Inventory IT	299.4	145.2	324.4	0.0	216.6	0.0	216.6
544100	Supplies-Office Supplies	172.3	83.2	124.5	0.0	101.7	0.0	101.7
544200	Supplies-Medical,Lab,Personal	3.8	0.5	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	205.9	217.6	220.6	0.0	300.7	0.0	300.7
544500	Supplies-Food	0.0	0.2	0.0	0.0	0.0	0.0	0.0
544600	Supplies-Kitchen Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing,Unifrms,Linen	76.5	40.8	71.8	0.0	67.1	0.0	67.1
544800	Supplies-Education&Recreation	84.7	24.5	82.1	0.0	42.0	0.0	42.0
544900	Supplies-Inventory Exempt	393.6	351.8	352.1	0.0	288.3	0.0	288.3
545600	Reporting & Recording	3.8	7.7	0.2	0.0	0.0	0.0	0.0
545700	ISD Services	288.6	307.4	425.6	0.0	466.5	0.0	466.5
545710	DOIT HCM Assessment Fees	200.2	196.2	210.8	0.0	197.1	0.0	197.1
545900	Printing & Photo Services	418.1	135.0	262.1	0.0	408.5	0.0	408.5
546000	Building Use Fee GSD	0.0	0.0	0.0	0.0	7.7	0.0	7.7
546100	Postage & Mail Services	65.2	40.5	50.4	0.0	43.4	0.0	43.4
546200	Bond Assurity for Employees	0.0	0.0	1.5	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	134.5	130.3	139.0	0.0	155.1	0.0	155.1
546320	Utilities - Electricity	1,286.1	1,144.2	1,270.7	0.0	1,311.2	0.0	1,311.2
546330	Utilities - Water	192.1	148.5	187.2	0.0	187.1	0.0	187.1
546340	Utilities - Natural Gas	319.5	176.6	248.2	0.0	234.9	0.0	234.9
546350	Utilities - Propane	21.8	8.3	18.0	0.0	19.0	0.0	19.0
546400	Rent Of Land & Buildings	32.4	19.3	55.2	0.0	24.1	0.0	24.1
546409	Rent Expense - Interagency	13.0	8.9	15.4	0.0	13.9	0.0	13.9
546500	Rent Of Equipment	186.6	153.9	162.5	0.0	161.0	0.0	161.0
546600	Communications	130.5	121.6	133.0	0.0	131.5	0.0	131.5
546610	DOIT Telecommunications	642.6	682.1	728.4	0.0	747.3	0.0	747.3
546700	Subscriptions/Dues/License Fee	923.1	992.7	889.6	0.0	889.9	0.0	889.9
546709	Subscription & Due Interagency	5.4	3.9	4.0	0.0	3.9	0.0	3.9
546800	Employee Training & Education	93.7	51.7	92.7	0.0	49.8	0.0	49.8

546809	Emp Train & Edu InterSt Agency	1.0	0.0	2.5	0.0	2.5	0.0	2.5	0.0	2.5
546900	Advertising	665.2	452.8	467.2	0.0	457.9	140.0	597.9	0.0	597.9
547000	Legal Settlements	0.0	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547105	Bank Fees/Services	143.7	134.9	138.2	0.0	144.4	0.0	144.4	0.0	144.4
547400	Grants To Local Governments	2,311.2	1,781.8	2,339.1	0.0	3,519.9	0.0	3,519.9	0.0	3,519.9
547410	Grants To Public Schools&Univ	30.0	40.9	17.2	0.0	25.0	0.0	25.0	0.0	25.0
547420	Grants -Higher Ed (in CAFR)	28.0	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547430	Grants to Native Amer Indians	695.0	590.0	510.4	0.0	712.8	0.0	712.8	0.0	712.8
547440	Grants To Other Entities	3,091.2	1,614.1	2,993.5	0.0	2,004.1	0.0	2,004.1	0.0	2,004.1
547450	Grants to Other Agencies	0.0	319.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547500	Purchases For Resale	167.1	264.5	271.9	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	62.7	105.6	80.0	0.0	169.2	0.0	169.2	0.0	169.2
547909	Misc Expense Interagency	15.0	0.0	15.0	0.0	15.0	0.0	15.0	0.0	15.0
547999	Request to Pay Prior Year	0.0	8.5	7.1	0.0	8.0	0.0	8.0	0.0	8.0
548100	Land	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548110	Land - Improvements	30.5	0.0	30.5	0.0	20.0	0.0	20.0	0.0	20.0
548200	Furniture & Fixtures	17.0	50.9	38.5	0.0	80.1	0.0	80.1	0.0	80.1
548300	Information Tech Equipment	33.0	0.0	98.8	0.0	67.4	0.0	67.4	0.0	67.4
548400	Other Equipment	98.2	71.5	60.0	0.0	46.0	0.0	46.0	0.0	46.0
548600	Animals	25.0	0.0	0.0	0.0	8.0	0.0	8.0	0.0	8.0
548700	Library & Museum Acquisitions	250.7	28.4	81.7	0.0	63.4	0.0	63.4	0.0	63.4
548800	Automotive & Aircraft	0.0	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	49.6	46.4	42.1	0.0	129.9	0.0	129.9	0.0	129.9
549600	Employee O/S Mileage & Fares	17.5	26.7	30.6	0.0	36.8	0.0	36.8	0.0	36.8
549700	Employee O/S Meals & Lodging	16.3	33.4	27.0	0.0	53.1	0.0	53.1	0.0	53.1
400	Other	17,320.0	14,371.4	16,691.9	0.0	17,486.1	140.0	17,626.1	140.0	17,626.1
TOTAL EXPENSE		63,836.6	60,526.2	64,033.4	51,485.389	68,771.4	465.0	69,236.4	465.0	69,236.4
810	Permanent	430.50	470.00	429.50	549.00	431.50	1.00	432.50	1.00	432.50
810	Permanent	430.50	470.00	429.50	549.00	431.50	1.00	432.50	1.00	432.50
820	Term	108.00	0.00	91.50	0.00	88.50	0.00	88.50	0.00	88.50
820	Term	108.00	0.00	91.50	0.00	88.50	0.00	88.50	0.00	88.50
830	Temporary	22.00	0.00	20.00	0.00	23.00	0.00	23.00	0.00	23.00
830	Temporary	22.00	0.00	20.00	0.00	23.00	0.00	23.00	0.00	23.00
TOTAL FTE POSITIONS		560.50	470.00	541.00	549.00	543.00	1.00	544.00	1.00	544.00

REV/EXP

REV EXP COMPARISON (Dollars in Thousands)

50500 - Cultural Affairs Department

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	54,272.1	8,348.7	2,187.6	4,428.0	69,236.4
Personal services and employee benefits	42,209.2	3,536.5	240.0	2,487.8	48,473.5
Contractual services	2,103.6	734.3	40.0	258.9	3,136.8
Other	9,959.3	4,077.9	1,907.6	1,681.3	17,626.1
USES Total:	54,272.1	8,348.7	2,187.6	4,428.0	69,236.4
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON (Dollars in Thousands)

50500 - Cultural Affairs Department
P536 - Museums and Historic Sites

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals:	39,011.7	5,280.4	0.0	324.0	44,616.1
Personal services and employee benefits	31,185.1	2,601.2	0.0	324.0	34,110.3
Contractual services	1,366.2	503.4	0.0	0.0	1,869.6
Other	6,460.4	2,175.8	0.0	0.0	8,636.2
USES Total:	39,011.7	5,280.4	0.0	324.0	44,616.1
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON (Dollars in Thousands)

50500 - Cultural Affairs Department
P537 - Preservation

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals:	1,756.6	2,951.1	180.0	1,452.0	6,339.7
Personal services and employee benefits	1,601.4	935.3	140.0	912.7	3,589.4
Contractual services	0.0	188.7	40.0	216.9	445.6
Other	155.2	1,827.1	0.0	322.4	2,304.7
USES Total:	1,756.6	2,951.1	180.0	1,452.0	6,339.7
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON
(Dollars in Thousands)

50500 - Cultural Affairs Department
P538 - New Mexico Music

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals:	251.5	0.0	0.0	0.0	251.5
Personal services and employee benefits	51.5	0.0	0.0	0.0	51.5
Other	200.0	0.0	0.0	0.0	200
USES Total:	251.5	0.0	0.0	0.0	251.5
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON (Dollars in Thousands)

50500 - Cultural Affairs Department
P539 - Library Services

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals:	5,356.4	75.0	1,992.6	1,792.0	9,216.0
Personal services and employee benefits	3,138.5	0.0	100.0	943.3	4181.8
Contractual services	268.9	0.0	0.0	0.0	268.9
Other	1,949.0	75.0	1,892.6	848.7	4765.3
USES Total:	5,356.4	75.0	1,992.6	1,792.0	9,216.0
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON (Dollars in Thousands)

50500 - Cultural Affairs Department
P540 - Program Support

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals:	6,008.9	42.2	0.0	0.0	6,051.1
Personal services and employee benefits	5,208.2	0.0	0.0	0.0	5,208.2
Contractual services	428.5	42.2	0.0	0.0	470.7
Other	372.2	0.0	0.0	0.0	372.2
USES Total:	6,008.9	42.2	0.0	0.0	6,051.1
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON (Dollars in Thousands)

50500 - Cultural Affairs Department
P761 - Arts

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals:	1,887.0	0.0	15.0	860.0	2,762.0
Personal services and employee benefits	1,024.5	0.0	0.0	307.8	1332.3
Contractual services	40.0	0.0	0.0	42.0	82
Other	822.5	0.0	15.0	510.2	1347.7
USES Total:	1,887.0	0.0	15.0	860.0	2,762.0
Net:	0.0	0.0	0.0	0.0	0.0

AGENCY
R - FORMS

Cultural Affairs Department
BU PCode Department
50500 0000 0000000000

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

	Provider PCode	2025-26		2025-26		2026-27		2027-28		----- FY 2028 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total				
499105 General Fd. Appropriation												
111 General Fund Transfers		47,378.9	46,174.1	0.0	0.0	53,807.1	465.0	54,272.1				
		47,378.9	46,174.1	49,932.7	0.0	53,807.1	465.0	54,272.1				
425909 Other Services - Interagency		149.0	193.7	0.0	0.0	195.0	0.0	195.0				
451909 Federal Contract - Interagency		0.0	451.7	0.0	0.0	0.0	0.0	0.0				
475109 Other Gifts-Grants-Interagency		0.0	91.1	0.0	0.0	0.0	0.0	0.0				
499905 Other Financing Sources		2,905.7	5,612.6	0.0	0.0	1,992.6	0.0	1,992.6				
112 Other Transfers		3,054.7	6,349.1	1,992.1	0.0	2,187.6	0.0	2,187.6				
451903 Federal Direct - Operating		5,972.3	4,566.9	0.0	0.0	4,428.0	0.0	4,428.0				
451904 Federal Direct - Capital		0.0	38.6	0.0	0.0	0.0	0.0	0.0				
120 Federal Revenues		5,972.3	4,605.5	4,136.9	0.0	4,428.0	0.0	4,428.0				
405901 Other		0.0	0.0	0.0	0.0	1,631.1	0.0	1,631.1				
422902 Other Fees		477.3	563.0	0.0	0.0	645.2	0.0	645.2				
424302 Printing & Reproduction		25.0	21.2	0.0	0.0	20.6	0.0	20.6				
425202 Printing & Reproduction		10.0	5.2	0.0	0.0	5.4	0.0	5.4				
425902 Other Services		1,092.4	778.7	0.0	0.0	915.0	0.0	915.0				
431902 Other Publications		350.0	144.3	0.0	0.0	224.0	0.0	224.0				
432302 Livestock		25.0	52.1	0.0	0.0	34.0	0.0	34.0				
433102 License Plates		250.0	256.0	0.0	0.0	265.0	0.0	265.0				
434502 Admissions		3,628.9	2,686.3	0.0	0.0	2,993.4	0.0	2,993.4				
435102 Other Sales Of Services		0.0	91.6	0.0	0.0	60.0	0.0	60.0				
441201 Interest On Investments		11.3	11.0	0.0	0.0	10.7	0.0	10.7				
442201 Building - Rental Or Lease		1,077.0	1,163.1	0.0	0.0	1,158.1	0.0	1,158.1				
442209 Rent of Land/Buildings Interag		8.0	33.0	0.0	0.0	16.3	0.0	16.3				
475104 Other Gifts & Grants		299.2	335.6	0.0	0.0	300.1	0.0	300.1				
492905 Sale-Other Fixed Assets		0.0	139.4	0.0	0.0	0.0	0.0	0.0				
496901 Miscellaneous Revenue		176.6	27.2	0.0	0.0	44.8	0.0	44.8				
130 Other Revenues		7,430.7	6,307.6	7,971.7	0.0	8,323.7	0.0	8,323.7				
328900 Unassigned FB - Gov		0.0	0.0	0.0	0.0	25.0	0.0	25.0				
150 Fund Balance		0.0	0.0	0.0	0.0	25.0	0.0	25.0				
TOTAL REVENUE		63,836.6	63,436.4	64,033.4	0	68,771.4	465.0	69,236.4				

SPECIAL
APPROPRIATIONS

State of New Mexico

Specials Agency Report (3500)

Run Date: 8/31/26

Run Time: 2:56:51 PM

Report Name

Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
50500	1	84879	For final phase of federal Native American Graves Protection and Repatriation Act (NAGPRA) compliance through fiscal year 2029.	Special (FY 28)	2,000.0	2,000.0	0.00	Greg Geisler	505-470-9056
50500	2	84881	For exhibit, restoration, and display costs related to the Apollo 11 Lunar Rover in association with the 60th anniversary of the mission.	Special (FY 28)	500.0	500.0	0.00	Greg Geisler	505-470-9056
50500	3	84886	For updates to the core exhibition and development of an interactive exhibition gallery in the New Mexico History Museum	Special (FY 28)	1,000.0	1,000.0	0.00	Greg Geisler	505-470-9056
50500	4	84030	For development and start-up for a Navajo Code Talker Museum at Navajo Preparatory School in Farmington during fiscal year 2028 and 2029.	Special (FY 28)	1,500.0	1,500.0	0.00	Greg Geisler	505-470-9056
50500	5	84893	Digital accessibility in compliance with the DOJ final ruling on April 24, 2024.	Special (FY 28)	350.0	350.0	0.00	Greg Geisler	505-470-9056
50500	6	84894	Web Development to support the transition to a modernized web content management system (CMS) and server infrastructure.	Special (FY 28)	200.0	200.0	0.00	Greg Geisler	505-470-9056
50500	7	84889	To provide operational and infrastructure support to established nonprofit organizations that produce annual juried cultural art markets in Santa Fe county featuring distinct artistic categories, spanning two to four consecutive days, and demonstrating verified annual public attendance of not less than fifteen thousand individuals.	Special (FY 28)	500.0	500.0	0.00	Greg Geisler	505-470-9056
50500	8	85091	The period of time for expending the four hundred thousand dollars (\$400,000) appropriated from the general fund in Subsection 120 of Section 5 of Chapter 67 of Laws of 2026 for the New Mexico women's historical marker program is extended through fiscal year 2028.	Special (FY28) (Language Only)	0.0	0.0	0.00	Greg Geisler	505-470-9056
50500	9	85092	The period of time for expending the two hundred fifty thousand dollars (\$250,000) appropriated from the general fund in Subsection 119 of Section 5 of Chapter 67 of Laws of 2026 to nominate el Camino Real de Tierra Adentro as a world heritage site is extended through fiscal year 2029.	Special (FY28) (Language Only)	0.0	0.0	0.00	Greg Geisler	505-470-9056

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 50500
Agency: Cultural Affairs Department
Program:
Analyst: Greg Geisler
Phone: 505-470-9056

Request Type: Special (FY 28)

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	2,000.0	Contractual Services	1,250.0
Total Sources	2,000.0	Other	500.0
Full Time Equivalents (FTE)		Personal Services & Employee Be	250.0
		Total Uses	2,000.0
Type	Amount of FTE	Request is related to a capital request	
	0.00	No	
Total FTE	0.00	Request is related to proposed legislation	
		No	

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

For final phase of federal Native American Graves Protection and Repatriation Act (NAGPRA) compliance through fiscal year 2029.

Justification Quantitative Data (Description)

Implementation of the updated federal NAGPRA regulations impacts collections across multiple department divisions, requiring formal consultation with numerous culturally affiliated Tribal Nations. The compliance workload requires substantial research and documentation across thousands of collection objects, hosting dozens of dedicated consultation sessions, and supporting associated tribal travel and professional services. Dedicated funding is vital to sustain the staff time, expert contract services, and intergovernmental coordination necessary to achieve full, timely compliance across all state collections.

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

This request represents the third and final phase of the department's multi-year NAGPRA compliance initiative. Previous appropriations established the infrastructure necessary to identify culturally affiliated collections and prepare staff for implementation. The requested two million dollars (\$2,000,000) will support the expanded consultation phase, during which the department will work directly with federally recognized Tribes, Pueblos, Nations, and Native Hawaiian Organizations to review collections, determine appropriate treatment of cultural items and ancestral remains, complete required documentation, and carry out repatriation activities where appropriate. Because this work addresses a finite review of existing collections to meet federal requirements, the request is nonrecurring.

Request: How the dollars will be spent.

Funding will be expended on contractual services, temporary project staffing, and operational support for expanded government-to-government consultations. Specific uses include collections provenance research, comprehensive documentation, travel logistics, honoraria for Tribal delegates, professional meeting facilitation, and specialized translation services. These expenditures enable the department to manage the high volume of direct tribal engagement effectively while adhering to federal regulations and Tribal protocols.

Request: Explain why request is nonrecurring need.

This appropriation funds a discrete, time-bound initiative to achieve full compliance under updated federal NAGPRA mandates. The large-scale review of legacy holdings, associated archival documentation, and intensive government-to-government consultations constitute a one-time effort. Once these existing collections are brought into full compliance, future routine consultations will be maintained through standard operational workflows without additional special funding.

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

Monday, August 31, 2026

Failure to fund this request directly threatens compliance with federal law, potentially jeopardizing the eligibility of the Department of Cultural Affairs for critical federal grants, cooperative agreements, and intergovernmental funding streams. Delays in the consultation process would prolong the unresolved status of culturally sensitive items and ancestral remains, stall lawful repatriations, and compromise vital government-to-government partnerships established with Sovereign Tribal Nations and Pueblos. Without these dedicated resources, the department cannot fulfill its statutory mandates and ethical obligations to tribal communities.

Performance: How will agency performance be affected.

Without this dedicated funding, agency operational performance will be severely compromised by the diversion of existing curatorial and administrative staff from base museum operations to manage intensive regulatory workloads. Inability to fund consulting delegate travel, meeting facilitation, and specialized provenance research will halt formal consultations, create compliance backlogs, and leave the agency unable to meet federal regulatory deadlines.

Performance: How will agency performance will be improved.

Successfully concluding the consultation phase positions the department as a national leader in the collaborative stewardship of Native American cultural heritage. This investment will solidify long-term intergovernmental partnerships with Sovereign Tribal Nations, significantly elevate the accuracy of collections records, and integrate ethical stewardship directly into ongoing exhibition planning and curatorial operations. Ultimately, it ensures the department fulfills both the statutory mandates and the core intent of NAGPRA through sustained, respectful government-to-government collaboration.

Brief description of problem agency is addressing.

DCA must execute federally mandated, government-to-government consultations under updated NAGPRA regulations following completion of initial collections assessments. Given the vast scale of legacy holdings across multiple museum divisions and the extensive roster of consulting Sovereign Nations, existing operational budgets cannot absorb the required workload. Dedicated special appropriation funding is necessary to conduct these intensive consultations, fulfill statutory mandates, and ensure respectful collections stewardship.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 50500
Agency: Cultural Affairs Department
Program:
Analyst: Greg Geisler
Phone: 505-470-9056

Request Type: Special (FY 28)

Rank: 2

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	500.0	Contractual Services	400.0
Total Sources	500.0	Other	100.0
Full Time Equivalents (FTE)		Total Uses	500.0
Type	Amount of FTE	Request is related to a recurring expense	No
		Request is related to a capital request	No
	0.00	Request is related to proposed legislation	No
Total FTE	0.00		

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

For exhibit, restoration, and display costs related to the Apollo 11 Lunar Rover in association with the 60th anniversary of the mission.

Justification Quantitative Data (Description)

Commemorating the 60th anniversary of Apollo 11 highlights New Mexico's pivotal aerospace legacy, anchored by propulsion testing conducted at the White Sands Test Facility and the state landmark status of Tranquility Base. This project addresses the physical preservation of high-value historic assets, significantly enhances hands-on STEM education for rural and regional school districts, and leverages the 2029 milestone to drive in-state and out-of-state heritage tourism across Alamogordo, Otero County, and southern New Mexico.

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

This appropriation funds the development of a landmark Apollo 11 60th-anniversary exhibition at the New Mexico Museum of Space History. Funding covers the physical conservation, transport, and custom installation of signature large-scale spaceflight vehicles, alongside standards-aligned educational outreach and statewide promotional campaigns. All requested funds address discrete, time-bound project deliverables that conclude with the anniversary commemoration, creating no ongoing operational funding obligations.

Request: How the dollars will be spent.

Appropriated dollars will be deployed across three key operational phases: the structural conservation and technical restoration of the Boeing Lunar Rover Prototype; the heavy transport and staging of the Lunar Module test vehicle; and the fabrication of dedicated exhibition platforms featuring interactive interpretive displays. Remaining funds will support the design of standards-aligned STEM curricula and the execution of targeted promotional campaigns across state and regional media.

Request: Explain why request is nonrecurring need.

This is a nonrecurring need because artifact restoration, vehicle transport, and exhibition fabrication are finite capital and project expenses tied specifically to the 2029 anniversary milestone. Once installed, the permanent displays and educational materials will be maintained entirely through standard museum operational budgets.

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

Without this funding, irreplaceable aerospace assets will remain in off-site storage or exposed to ongoing physical deterioration without necessary conservation. The museum will forfeit a premier milestone to attract regional and national tourism, leaving significant educational and economic opportunities uncaptured for southern New Mexico.

Monday, August 31, 2026

Performance: How will agency performance be affected.

Failure to secure these funds leaves the agency constrained in fulfilling its core mandate to preserve and interpret New Mexico's scientific heritage. Inability to execute this major exhibition limits the museum's programmatic capacity, reduces potential visitor traffic, and stalls planned expansion of rural STEM education outreach.

Performance: How will agency performance will be improved.

Failure to secure these funds leaves the agency constrained in fulfilling its core mandate to preserve and interpret New Mexico's scientific heritage. Inability to execute this major exhibition limits the museum's programmatic capacity, reduces potential visitor traffic, and stalls planned expansion of rural STEM education outreach.

Brief description of problem agency is addressing.

DCA is addressing a critical public-access and conservation deficit at the New Mexico Museum of Space History. Key Apollo-era artifacts are currently inaccessible to the public or in need of specialized preservation, preventing the facility from offering immersive, curriculum-aligned STEM experiences that connect students and visitors to New Mexico's foundational contributions to the space program.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 50500
Agency: Cultural Affairs Department
Program:
Analyst: Greg Geisler
Phone: 505-470-9056

Request Type: Special (FY 28)

Rank: 3

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

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

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

For updates to the core exhibition and development of an interactive exhibition gallery in the New Mexico History Museum

Justification Quantitative Data (Description)

Although the New Mexico History Museum welcomes over ninety-six thousand visitors annually, children currently account for less than one percent of total attendance. This project directly addresses that demographic gap by establishing a dedicated, interactive family learning gallery and overhauling core exhibition infrastructure that has remained unaltered since the Pete V. Domenici Building opened in 2009. Upgrading aging audiovisual components and integrating tactile learning environments will expand the museum's educational capacity, broaden multigenerational attendance, and enhance the overall cultural tourism profile of Santa Fe and northern New Mexico.

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

Without this funding, aging interactive and technological components will continue to fail, leading to progressive exhibit closures and a degraded visitor experience. The museum will remain unable to attract family and youth audiences, perpetuating the near-total absence of children among its visitors and leaving its primary core exhibition technologically obsolete.

Request: How the dollars will be spent.

Appropriated dollars will be expended through contractual services to support the full exhibition development lifecycle. Expenditures include contracting professional museum design consultants, purchasing physical construction and fabrication materials for the new family gallery, installing durable interactive learning stations, and replacing failing audiovisual equipment and lighting systems across the core exhibition halls.

Request: Explain why request is nonrecurring need.

This request is strictly nonrecurring because the planning, physical build-out, and technology replacement constitute a defined, one-time capital upgrade. Once installed, ongoing maintenance, daily operations, and educational programming within these modernized spaces will be fully absorbed by base agency operating funds without requiring future special appropriations.

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

Without this funding, aging interactive and technological components will continue to fail, leading to progressive exhibit closures and a degraded visitor experience. The museum will remain unable to attract family and youth audiences, perpetuating the near-total absence of children among its visitors and leaving its primary core exhibition technologically obsolete.

Performance: How will agency performance be affected.

Monday, August 31, 2026

Failure to secure these funds leaves the agency constrained in its ability to serve statewide educational audiences and modernize flagship facilities. Persistent equipment malfunctions and outdated presentation methods impair visitor satisfaction ratings, depress repeat attendance, and restrict the department in delivering high-caliber historical interpretation to the public.

Performance: How will agency performance will be improved.

Funding will directly elevate agency performance by increasing annual paid attendance, substantially boosting youth and school-group participation, and eliminating persistent maintenance backlogs. Modernized interpretive technology and hands-on learning spaces will significantly improve visitor engagement metrics and strengthen the museum's reputation as an accessible, family-friendly educational destination.

Brief description of problem agency is addressing.

DCA is addressing two distinct challenges at the New Mexico History Museum: significant technological obsolescence in a flagship exhibition that has not been updated in seventeen years, and a severe audience disparity where youth and families represent less than one percent of total museum visitation.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 50500
Agency: Cultural Affairs Department
Program:
Analyst: Greg Geisler
Phone: 505-470-9056

Request Type: Special (FY 28)

Rank: 4

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	1,500.0	Contractual Services	1,500.0
Total Sources	1,500.0	Total Uses	1,500.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

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

For development and start-up for a Navajo Code Talker Museum at Navajo Preparatory School in Farmington during fiscal year 2028 and 2029.

Justification Quantitative Data (Description)

Pursuant to the formal multi-agency partnership established via a March 2026 Memorandum of Understanding among the Indian Affairs Department, the General Services Department, the Higher Education Department, and the Department of Cultural Affairs, the State of New Mexico committed \$20 million in capital resources toward the design and construction of the Navajo Code Talker Museum on the Navajo Preparatory School campus. In alignment with the interagency transition plan for an FY28 opening, this special appropriation funds the scheduled programmatic ramp-up phase. These funds deliver initial educational curriculum design, collection stewardship protocols, and visitor service frameworks that integrate the museum into statewide educational networks and regional heritage tourism corridors.

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

This planned special appropriation executes Phase II of the state's interagency commitment to establish the Navajo Code Talker Museum. Appropriated funds will be expended for specialized contractual services to guide initial operations, develop standards-aligned Diné language and history curricula, train local operational personnel, and coordinate public opening activities across FY28 and FY29. This is a nonrecurring need because it covers the defined, time-limited technical startup window, after which ongoing facility operations transition fully to Navajo Preparatory School's established institutional operating structure.

Request: How the dollars will be spent.

Appropriated dollars will be deployed for specialized professional contractual services to execute the planned facility launch. Key expenditures include contracting museum management and educational specialists to design school-aligned curriculum, establish archival collections and visitor management protocols, facilitate inaugural community programming, and provide professional training for Navajo Preparatory School operational staff during the initial two-year opening phase.

Request: Explain why request is nonrecurring need.

This request is nonrecurring by design, as it funds the planned, time-limited onboarding and technical setup required during fiscal years 2028 and 2029. In accordance with the multi-agency project plan, once operational systems, staff training, and curriculum frameworks are fully instituted, day-to-day ongoing management and long-term operating costs are sustained by Navajo Preparatory School.

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

Monday, August 31, 2026

Without this planned operational appropriation, a seamless launch of a high-priority, multi-agency cultural initiative could be compromised. Delaying the rollout of essential educational programming, exhibition protocols, and visitor service frameworks would hinder the facility from achieving immediate regional and national impact upon completion of capital construction.

Performance: How will agency performance be affected.

Securing these funds enables DCA to deliver on its interagency commitments established in the March 2026 Memorandum of Understanding. It ensures DCA provides the required technical expertise and curatorial leadership alongside Navajo Preparatory School, the Indian Affairs Department, and the General Services Department without redirecting base agency resources away from existing state museums and historic sites.

Performance: How will agency performance will be improved.

Funding reinforces the state's capacity to execute complex, cross-agency cultural and educational partnerships. By successfully implementing the operational launch phase, the department models effective intergovernmental collaboration with sovereign tribal educational institutions, enriches statewide educational resources on Navajo Code Talker history, and strengthens heritage tourism in northwestern New Mexico.

Brief description of problem agency is addressing.

DCA is executing the planned operational ramp-up phase required to bring the newly constructed Navajo Code Talker Museum into full public and educational service, ensuring professional museum standards, school-aligned educational materials, and visitor readiness are fully operational for the FY28 opening.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 50500
Agency: Cultural Affairs Department
Program:
Analyst: Greg Geisler
Phone: 505-470-9056

Request Type: Special (FY 28)

Rank: 5

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	350.0	Contractual Services	350.0
Total Sources	350.0	Total Uses	350.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

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

Digital accessibility in compliance with the DOJ final ruling on April 24, 2024.

Justification Quantitative Data (Description)

On April 24, 2024, the United States Department of Justice issued a final rule under Title II of the Americans with Disabilities Act mandating that state government digital content, web properties, and mobile applications comply with Web Content Accessibility Guidelines (WCAG) 2.1 Level AA. A comprehensive internal audit across the department's eighteen divisions identified more than one hundred legacy websites and thousands of non-compliant digital assets. This two-year appropriation funds the technical remediation of prioritized division platforms, the consolidation and archiving of redundant digital properties, and the systematic upgrading of public-facing digital exhibits across state museums and historic sites to ensure universal accessibility for individuals with disabilities.

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

This request provides two-year funding to transition the department into full compliance with federal Title II ADA digital accessibility regulations. Funds will be expended for specialized accessibility consultants, automated scanning and monitoring tools, expert web development services to remediate legacy code, and agency-wide staff training. This is a nonrecurring need because the primary expenditure addresses a finite, one-time overhaul of legacy digital architecture and the establishment of accessible templates; once completed, ongoing compliance monitoring will be maintained within base operational budgets.

Request: How the dollars will be spent.

Appropriated dollars will be deployed for contracted technical and professional services across four key areas: contracting certified digital accessibility engineers to remediate complex website code and document repositories; procuring enterprise accessibility monitoring and validation software; conducting technical compliance audits on interactive museum digital exhibits; and delivering role-based accessibility training for agency content creators.

Request: Explain why request is nonrecurring need.

This is a nonrecurring investment designed to resolve the historical backlog of non-compliant digital assets created over decades across eighteen divisions. Once legacy websites are restructured, inaccessible content is remediated or archived, and standardized digital governance protocols are deployed, day-to-day accessibility quality control will be sustained by permanent department staff without requiring further special appropriations.

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

Failing to fund this initiative leaves the department in non-compliance with binding federal law, exposing the agency and the State of New Mexico to federal Department of Justice enforcement actions, loss of federal grant eligibility, and civil liability. Functionally, it perpetuates systemic barriers that prevent individuals with visual, auditory, cognitive, and motor disabilities from accessing state cultural programs, educational archives, and museum resources.

Performance: How will agency performance be affected.

Without this dedicated appropriation, existing personnel will be overwhelmed by the technical demands of remediating hundreds of legacy web properties, leading to compliance defaults under the federal mandate. The agency would be forced to divert base cultural and educational resources toward piecemeal remediation, resulting in fractured digital services and diminished public reach. Without this dedicated appropriation, existing personnel will be overwhelmed by the technical demands of remediating hundreds of legacy web properties, leading to compliance defaults under the federal mandate. The agency would be forced to divert base cultural and educational resources toward piecemeal remediation, resulting in fractured digital services and diminished public reach.

Performance: How will agency performance will be improved.

Funding directly elevates agency performance by establishing modern, fully accessible digital infrastructure that meets or exceeds WCAG 2.1 Level AA standards. This transformation expands public access to cultural services for underserved communities, mitigates legal risk, streamlines eighteen divisional web presences into a cohesive network, and equips agency personnel with the technical skills to maintain accessible digital content permanently.

Brief description of problem agency is addressing.

DCA is addressing significant compliance deficits across its extensive digital ecosystem under the Department of Justice April 2024 Title II ADA rule. Over one hundred public-facing websites, digital museum exhibits, and online collections across eighteen divisions currently contain thousands of accessibility barriers that require immediate, specialized technical remediation beyond standard agency capacity.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 50500
Agency: Cultural Affairs Department
Program:
Analyst: Greg Geisler
Phone: 505-470-9056

Request Type: Special (FY 28)

Rank: 6

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

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

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

Web Development to support the transition to a modernized web content management system (CMS) and server infrastructure.

Justification Quantitative Data (Description)

DCA operates dozens of public-facing web properties serving as the primary digital gateway for millions of annual visitors to state museums, historic sites, and cultural institutions. A comprehensive technology assessment initiated in FY26 determined that legacy web infrastructure and disparate content management systems across the department's eighteen divisions were technically obsolete and vulnerable to emerging cybersecurity risks. Following the development of a unified multi-tenant architecture and digital governance standard, this two-year special appropriation funds the phased migration of all remaining divisional web properties into a single, highly secure, and manageable enterprise platform, establishing sustainable technical infrastructure across the agency.

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

This two-year appropriation completes the enterprise modernization of the department's digital infrastructure. Funding will be expended for specialized contractual web engineering, database architecture migration, software licensing integrations, and technical staff training to consolidate all divisional websites into a unified, secure Content Management System (CMS). This is a nonrecurring need because it finances the finite, intensive transition and migration phase; once the multi-tenant architecture is fully deployed, ongoing system administration and maintenance will be managed internally within baseline operational resources.

Request: How the dollars will be spent.

Appropriated dollars will be deployed for specialized technical contractual services to execute complex database migrations, custom theme development, and cybersecurity hardening. Expenditures also include procuring required enterprise software add-ons, application programming interface (API) integrations, and comprehensive technical training to upskill permanent agency personnel in managing the modernized multi-tenant environment.

Request: Explain why request is nonrecurring need.

This request is strictly nonrecurring because it addresses the discrete, one-time engineering and data migration required to transition legacy web assets into a centralized infrastructure. The establishment of standardized templates, shared server architecture, and streamlined workflows eliminates redundant systems, enabling existing agency staff to sustain long-term operations without future special appropriations.

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

Without this appropriation, the department will remain dependent on fractured, end-of-life digital infrastructure, leaving dozens of division web properties exposed to critical cybersecurity vulnerabilities and system outages. An escalating backlog of maintenance requests will persist, resulting in inaccurate public information, degraded ticket purchasing and visitor services, and an inability to deliver modern digital experiences.

Performance: How will agency performance be affected.

Failure to fund this migration severely limits agency operational performance by tying up technical personnel in constant emergency patches on obsolete systems rather than core mission delivery. Unstable digital platforms directly depress public engagement, diminish online ticket sales and event registrations, and impair the agency's ability to communicate vital programming updates to statewide and national audiences.

Performance: How will agency performance will be improved.

Funding will substantially elevate agency performance by consolidating dozens of fragmented websites into a resilient, high-speed, and secure multi-tenant network. This modernized architecture will dramatically reduce page load times, improve search visibility, streamline internal content updates across all eighteen divisions, and ensure reliable public access to visitor hours, exhibition schedules, and educational resources.

Brief description of problem agency is addressing.

DCA is addressing the technical debt, fragmentation, and cybersecurity vulnerabilities inherent in managing dozens of disparate legacy websites across eighteen divisions. Operating on outdated platforms without centralized architecture creates significant risk of system failure and prevents the agency from maintaining an efficient, reliable, and secure statewide digital presence.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 50500
Agency: Cultural Affairs Department
Program:
Analyst: Greg Geisler
Phone: 505-470-9056

Request Type: Special (FY 28)

Rank: 7

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

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

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

To provide operational and infrastructure support to established nonprofit organizations that produce annual juried cultural art markets in Santa Fe county featuring distinct artistic categories, spanning two to four consecutive days, and demonstrating verified annual public attendance of not less than fifteen thousand individuals.

Justification Quantitative Data (Description)

Major annual juried cultural art markets held in northern New Mexico serve as primary economic and cultural engines for the entire state. Collectively, these hallmark events attract more than one hundred fifty thousand visitors annually, with over sixty percent traveling from out-of-state and international destinations specifically to attend. This influx of high-spending cultural tourists generates tens of millions of dollars in direct and indirect economic activity each year, driving vital gross receipts tax and lodgers' tax revenues that benefit municipal and state general funds. Beyond broader hospitality and tourism impacts, these markets provide an indispensable economic platform for master Indigenous, Hispanic, traditional, and international folk artists, for many of whom these gatherings represent their primary annual source of income. Sustaining the operational integrity of these premier gatherings protects critical small-business livelihoods, safeguards centuries-old artistic traditions, and bolsters the global reputation of New Mexico as a world-class center for cultural heritage.

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

This funding serves as bridge operational relief to address steep, unprecedented increases in municipal service fees, security mandates, and event production inflation. This targeted, one-time investment prevents severe operational deficits while partner organizations realign multi-year corporate sponsorships, donor development, and earned revenue models to cover structural cost increases in future fiscal years.

Request: How the dollars will be spent.

Funds will be expended through contractual services to support vital event operations, venue infrastructure, and mandated public safety coordination. Funding will cover essential physical logistics, including staging, specialized event equipment rentals, sanitation facilities, temporary power, and public transit shuttles. Additionally, dollars will offset required municipal services such as dedicated law enforcement, traffic management, emergency medical personnel, and site restoration to ensure safe and accessible events for participants and visitors.

Request: Explain why request is nonrecurring need.

This one-time appropriation addresses operational cost surges and logistical pressures associated recent inflation and expanded event requirements. State support serves as a stabilizing bridge while partner organizations implement updated revenue models and long-term funding strategies, ensuring that ongoing state operational assistance will not be necessary for future fiscal cycles.

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

Without this funding, producing nonprofit organizations will be forced to downsize event footprints, decrease participating artist capacity, or impose substantial booth fee hikes that disproportionately exclude low-income and rural traditional artists. A reduction in the scale or quality of these hallmark events would directly diminish out-of-state cultural tourism, leading to measurable drops in state and municipal tax revenues and compromising New Mexico's international standing as a premier cultural destination.

Performance: How will agency performance be affected.

Failure to secure these funds will constrain DCA in fulfilling its mandate to safeguard cultural heritage, promote creative industries, and foster public engagement with traditional arts. Inability to assist these hallmark events during periods of sharp operational cost escalations strains agency community relations and risks significant disruption to the state's cultural economy.

Performance: How will agency performance will be improved.

"Agency performance will improve by strengthening strategic partnerships with key cultural tourism drivers, ensuring high-standard preservation of traditional art forms, and safeguarding the state's global reputation. Measurable performance outcomes will include sustained high attendance numbers, increased cultural tourism gross receipts, preserved artist participation levels, and seamless public safety operations during major heritage gatherings.

"

Brief description of problem agency is addressing.

DCA is addressing operational and financial pressures that potential threaten the scale and sustainability of New Mexico's premier traditional and international cultural art markets. Steep inflation in required city services, public safety logistics, traffic control, and staging infrastructure has created budgetary strain for the nonprofit organizations producing these iconic events. State support is vital to ensure that these cultural treasures remain accessible, safe, economically viable, and beneficial to the entire state.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 50500
Agency: Cultural Affairs Department
Program:
Analyst: Greg Geisler
Phone: 505-470-9056

Request Type: Special (FY28) (Language O)

Rank: 8

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
	0.0		0.0
Total Sources	0.0	Total Uses	0.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

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

The period of time for expending the four hundred thousand dollars (\$400,000) appropriated from the general fund in Subsection 120 of Section 5 of Chapter 67 of Laws of 2026 for the New Mexico women's historical marker program is extended through fiscal year 2028.

Justification Quantitative Data (Description)

Language only. Funds originally requested for two years but the appropriation was only for one year. Extension to extend one more year aligns with the project plan.

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

The department is requesting extension of \$400,000 received for the women's historical marker program an additional year from FY27 to FY28.

Request: How the dollars will be spent.

The funding is being used to contract with the International Women's Forum New Mexico for services relating to promotion of the women's historic markers program and to hire a temp employee in FY27 at the New Mexico History Museum to manage the program.

Request: Explain why request is nonrecurring need.

The department is requesting permanent funding for the project in the FY28 budget request.

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

The department will do its best to spend all \$400,000 in FY27.

Performance: How will agency performance be affected.

The extension will allow the department and the International Women's Forum New Mexico to extend the program through FY28.

Performance: How will agency performance will be improved.

The extension will allow the department and the International Women's Forum New Mexico to extend the program through FY28, increasing the impact.

Brief description of problem agency is addressing.

The department and the International Women's Forum New Mexico had planned on a two-year contract; extending the funding through FY28 will align with the project plan.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 50500
Agency: Cultural Affairs Department
Program:
Analyst: Greg Geisler
Phone: 505-470-9056

Request Type: Special (FY28) (Language O

Rank: 9

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
	0.0		0.0
Total Sources	0.0	Total Uses	0.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

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

The period of time for expending the two hundred fifty thousand dollars (\$250,000) appropriated from the general fund in Subsection 119 of Section 5 of Chapter 67 of Laws of 2026 to nominate el Camino Real de Tierra Adentro as a world heritage site is extended through fiscal year 2029.

Justification Quantitative Data (Description)

Language only. The original request for FY27 should have been for more than one year as it is a multi-year process to develop and submit a nomination package to be designated as a World Heritage Site.

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

Extend the funding for work to nominate el Camino Real de Tierra Adentro as a world heritage site by two years.

Request: How the dollars will be spent.

DCA's Historic Preservation Divisions will supervise three contracts (already selected by an RFP process Summer of 2026) in the research and development of a portfolio required to be submitted in support of a World Heritage Site Nomination for the el Camino Real de Tierra Adentro. The portion of the trail in Mexico is already a World Heritage Site.

Request: Explain why request is nonrecurring need.

This is one-time project.

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

The department and contractors will do their best to make as much progress in FY27, but it's doubtful the work can be completed.

Performance: How will agency performance be affected.

As the World Heritage Site Nomination package process is detailed and time consuming, getting 2 extra years to do the work will increase the likelihood of success in developing a strong nomination package.

Performance: How will agency performance will be improved.

Having more time to complete the nomination package will increase the quality of the portfolio and increase the chances of getting the New Mexico portion of the trail included as part of the World Heritage Site.

Brief description of problem agency is addressing.

Getting the New Mexico portion of the el Camino Real de Tierra Adentro classified as a World Heritage Site will benefit tourism on both sides of the U.S. Mexico border.

GENERAL FUND
BUDGET CHANGE
LOG

DEPARTMENT OF CULTURAL AFFAIRS (50500)						
FY28 RECURRING GENERAL FUND: AGENCY APPROPRIATION REQUEST						
CHANGES BY PROGRAM AND CATEGORY						
Museums and Historic Sites (P536)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL	
FY27 Operating Budget: General Fund	\$29,091.6	\$556.6		\$0.0	\$35,510.7	
Increases (Decreases)						
Salary/Benefit Increase of 5% to lower Vacancy Rate	\$1,454.5				\$1,454.5	
Contractual Services Increase of 3% due to rising costs.		\$16.6			\$16.6	
Other Costs Increase of 3% due to rising costs.						
Insurance Premiums Increase (10% of FY26 OpBud)	\$389.0			\$175.9	\$175.9	
Reallocation of Budget within 300/400 Categories		\$93.0			\$93.0	
Landscaping - Base Budget Expansion	\$125.0	\$500.0		\$375.0	\$1,000.0	
General fund increase/decrease #7 description					\$0.0	
General fund increase/decrease #8 description					\$0.0	
General fund increase/decrease #9 description					\$0.0	
General fund increase/decrease #10 description					\$0.0	
General fund increase/decrease #11 description					\$0.0	
General fund increase/decrease #12 description					\$0.0	
General fund increase/decrease #13 description					\$0.0	
General fund increase/decrease #14 description					\$0.0	
General fund increase/decrease #15 description					\$0.0	
FY28 Request: General Fund	\$31,060.1	\$1,166.2	\$6,320.4	\$0.0	\$38,546.7	
\$ increase over FY27	\$1,968.5	\$609.6	\$457.9	\$0.0	\$3,036.0	
% increase over FY27	6.8%	109.5%	7.8%	#DIV/0!	8.5%	
Preservation (P537)						
FY27 Operating Budget: General Fund	\$1,488.5	\$2.0	\$148.6	\$0.0	\$1,639.1	
Increases (Decreases)						
Salary/Benefit Increase of 5% to lower Vacancy Rate	\$74.4				\$74.4	
Contractual Services Increase of 3% due to rising costs.		\$0.1			\$0.1	
Other Costs Increase of 3% due to rising costs.						
Insurance Premiums Increase (10% of FY26 OpBud)	\$38.5		\$4.5		\$4.5	
Reallocation of Budget within 300/400 Categories		(\$2.1)			\$38.5	
General fund increase/decrease #6 description			\$2.1		\$0.0	
General fund increase/decrease #7 description					\$0.0	
General fund increase/decrease #8 description					\$0.0	
General fund increase/decrease #9 description					\$0.0	
General fund increase/decrease #10 description					\$0.0	
General fund increase/decrease #11 description					\$0.0	
General fund increase/decrease #12 description					\$0.0	
General fund increase/decrease #13 description					\$0.0	
General fund increase/decrease #14 description					\$0.0	
General fund increase/decrease #15 description					\$0.0	
FY28 Request: General Fund	\$1,601.4	\$0.0	\$155.2	\$0.0	\$1,756.6	
\$ increase over FY27	\$112.9	(\$2.0)	\$6.6	\$0.0	\$117.5	
% increase over FY27	7.6%	-100.0%	4.4%	#DIV/0!	7.2%	

Library Services (P539)		Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund		\$2,945.1	\$268.9	\$1,884.4	\$0.0	\$5,098.4
Increases (Decreases)						
Salary/Benefit Increase of 5% to lower Vacancy Rate		\$147.3				\$147.3
Contractual Services Increase of 3% due to rising costs,			\$8.1			\$8.1
Other Costs Increase of 3% due to rising costs,				\$56.5		\$56.5
Insurance Premiums Increase (10% of FY26 OpBud)		\$46.1				\$46.1
Reallocation of Budget within 300/400 Categories			(\$8.1)			\$0.0
General fund increase/decrease #6 description				\$8.1		\$0.0
General fund increase/decrease #7 description						\$0.0
General fund increase/decrease #8 description						\$0.0
General fund increase/decrease #9 description						\$0.0
General fund increase/decrease #10 description						\$0.0
General fund increase/decrease #11 description						\$0.0
General fund increase/decrease #12 description						\$0.0
General fund increase/decrease #13 description						\$0.0
General fund increase/decrease #14 description						\$0.0
General fund increase/decrease #15 description						\$0.0
FY28 Request: General Fund		\$3,138.5	\$268.9	\$1,949.0	\$0.0	\$5,356.4
\$ increase over FY27		\$193.4	\$0.0	\$64.6	\$0.0	\$258.0
% increase over FY27		6.6%	0.0%	3.4%	#DIV/0!	5.1%

Program Support (P540)		Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund		\$4,911.0	\$416.0	\$361.4	\$0.0	\$5,688.4
Increases (Decreases)						
Salary/Benefit Increase of 5% to lower Vacancy Rate		\$245.6				\$245.6
Contractual Services Increase of 3% due to rising costs,			\$12.5			\$12.5
Other Costs Increase of 3% due to rising costs,				\$10.8		\$10.8
Insurance Premiums Increase (10% of FY26 OpBud)		\$51.6				\$51.6
General fund increase/decrease #5 description						\$0.0
General fund increase/decrease #6 description						\$0.0
General fund increase/decrease #7 description						\$0.0
General fund increase/decrease #8 description						\$0.0
General fund increase/decrease #9 description						\$0.0
General fund increase/decrease #10 description						\$0.0
General fund increase/decrease #11 description						\$0.0
General fund increase/decrease #12 description						\$0.0
General fund increase/decrease #13 description						\$0.0
General fund increase/decrease #14 description						\$0.0
General fund increase/decrease #15 description						\$0.0
FY28 Request: General Fund		\$5,208.2	\$428.5	\$372.2	\$0.0	\$6,008.9
\$ increase over FY27		\$297.2	\$12.5	\$10.8	\$0.0	\$320.5
% increase over FY27		6.1%	3.0%	3.0%	#DIV/0!	5.6%

Arts (P761)		Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund		\$962.3	\$65.0	\$772.3	\$0.0	\$1,799.6
Increases (Decreases)						
Salary/Benefit Increase of 5% to lower Vacancy Rate		\$48.1				\$48.1
Contractual Services Increase of 3% due to rising costs.			\$2.0			\$2.0
Other Costs Increase of 3% due to rising costs.				\$23.2		\$23.2
Insurance Premiums Increase (10% of FY26 OpBud)		\$14.1				\$14.1
Reallocation of Budget within 300/400 Categories						\$0.0
General fund increase/decrease #6 description			(\$27.0)	\$27.0		\$0.0
General fund increase/decrease #7 description						\$0.0
General fund increase/decrease #8 description						\$0.0
General fund increase/decrease #9 description						\$0.0
General fund increase/decrease #10 description						\$0.0
General fund increase/decrease #11 description						\$0.0
General fund increase/decrease #12 description						\$0.0
General fund increase/decrease #13 description						\$0.0
General fund increase/decrease #14 description						\$0.0
General fund increase/decrease #15 description						\$0.0
FY28 Request: General Fund		\$1,024.5	\$40.0	\$822.5	\$0.0	\$1,887.0
\$ Increase over FY27		\$62.2	(\$25.0)	\$50.2	\$0.0	\$87.4
% Increase over FY27		6.5%	-38.5%	6.5%	#DIV/0!	4.9%

Music Commission (P538)		Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund		\$51.5	\$0.0	\$145.0	\$0.0	\$196.5
Increases (Decreases)						
NM Music Commission Requested Increase				\$55.0		\$55.0
General fund increase/decrease #2 description						\$0.0
General fund increase/decrease #3 description						\$0.0
General fund increase/decrease #4 description						\$0.0
General fund increase/decrease #5 description						\$0.0
General fund increase/decrease #6 description						\$0.0
General fund increase/decrease #7 description						\$0.0
General fund increase/decrease #8 description						\$0.0
General fund increase/decrease #9 description						\$0.0
General fund increase/decrease #10 description						\$0.0
General fund increase/decrease #11 description						\$0.0
General fund increase/decrease #12 description						\$0.0
General fund increase/decrease #13 description						\$0.0
General fund increase/decrease #14 description						\$0.0
General fund increase/decrease #15 description						\$0.0
FY28 Request: General Fund		\$51.5	\$0.0	\$200.0	\$0.0	\$251.5
\$ Increase over FY27		\$0.0	\$0.0	\$55.0	\$0.0	\$55.0
% Increase over FY27		0.0%	#DIV/0!	37.9%	#DIV/0!	28.0%

AGENCY TOTAL (50500)		Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund		\$39,450.0	\$1,308.5	\$9,174.2	\$0.0	\$49,932.7
Increases (Decreases)						
		\$2,634.2	\$595.1	\$645.1	\$0.0	\$3,874.4
FY28 Request: General Fund		\$42,084.2	\$1,903.6	\$9,819.3	\$0.0	\$53,807.1
\$ Increase over FY27		\$2,634.2	\$595.1	\$645.1	\$0.0	\$3,874.4
% Increase over FY27		6.7%	45.5%	7.0%	#DIV/0!	7.8%

GENERAL FUND
BUDGET CHANGE LOG
(With Expansion)

DEPARTMENT OF CULTURAL AFFAIRS (50500)						
FY28 RECURRING GENERAL FUND: AGENCY APPROPRIATION REQUEST						
CHANGES BY PROGRAM AND CATEGORY						
Museums and Historic Sites (P536)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL	
FY27 Operating Budget: General Fund	\$29,091.6	\$556.6		\$0.0	\$35,510.7	
Increases (Decreases)						
Salary/Benefit Increase of 5% to lower Vacancy Rate	\$1,454.5				\$1,454.5	
Contractual Services Increase of 3% due to rising costs.		\$16.6			\$16.6	
Other Costs Increase of 3% due to rising costs.				\$175.9	\$175.9	
Insurance Premiums Increase (10% of FY26 OpBud)	\$389.0				\$389.0	
Reallocation of Budget within 300/400 Categories		\$93.0			\$93.0	
Landscaping - Base Budget Expansion	\$125.0	\$500.0		\$375.0	\$1,000.0	
Women's Markers Program (Program Expansion)	\$125.0	\$200.0		\$140.0	\$465.0	
General fund increase/decrease #8 description					\$0.0	
General fund increase/decrease #9 description					\$0.0	
General fund increase/decrease #10 description					\$0.0	
General fund increase/decrease #11 description					\$0.0	
General fund increase/decrease #12 description					\$0.0	
General fund increase/decrease #13 description					\$0.0	
General fund increase/decrease #14 description					\$0.0	
General fund increase/decrease #15 description					\$0.0	
FY28 Request: General Fund	\$31,185.1	\$1,366.2	\$6,460.4		\$39,011.7	
\$ increase over FY27	\$2,093.5	\$809.6	\$597.9		\$3,501.0	
% increase over FY27	7.2%	145.5%	10.2%	#DIV/0!	9.9%	
Preservation (P537)						
FY27 Operating Budget: General Fund	\$1,488.5	\$2.0	\$148.6	\$0.0	\$1,639.1	
Increases (Decreases)						
Salary/Benefit Increase of 5% to lower Vacancy Rate	\$74.4				\$74.4	
Contractual Services Increase of 3% due to rising costs.		\$0.1			\$0.1	
Other Costs Increase of 3% due to rising costs.			\$4.5		\$4.5	
Insurance Premiums Increase (10% of FY26 OpBud)	\$38.5				\$38.5	
Reallocation of Budget within 300/400 Categories					\$0.0	
General fund increase/decrease #6 description		(\$2.1)	\$2.1		\$0.0	
General fund increase/decrease #7 description					\$0.0	
General fund increase/decrease #8 description					\$0.0	
General fund increase/decrease #9 description					\$0.0	
General fund increase/decrease #10 description					\$0.0	
General fund increase/decrease #11 description					\$0.0	
General fund increase/decrease #12 description					\$0.0	
General fund increase/decrease #13 description					\$0.0	
General fund increase/decrease #14 description					\$0.0	
General fund increase/decrease #15 description					\$0.0	
FY28 Request: General Fund	\$1,601.4	\$0.0	\$155.2		\$1,756.6	
\$ increase over FY27	\$112.9	(\$2.0)	\$6.6		\$117.5	
% increase over FY27	7.6%	-100.0%	4.4%	#DIV/0!	7.2%	

Library Services (P539)		Salaries and Benefits (200's)		Contractual Services (300's)		Other (400's)		Other Financing Uses (500's)		TOTAL	
FY27 Operating Budget: General Fund		\$2,945.1		\$268.9		\$1,884.4		\$0.0		\$5,098.4	
Increases (Decreases)											
Salary/Benefit Increase of 5% to lower Vacancy Rate		\$147.3								\$147.3	
Contractual Services Increase of 3% due to rising costs.				\$8.1						\$8.1	
Other Costs Increase of 3% due to rising costs.						\$56.5				\$56.5	
Insurance Premiums Increase (10% of FY26 OpBud)		\$46.1								\$46.1	
Reallocation of Budget within 300/400 Categories											
General fund increase/decrease #6 description				(\$8.1)						\$0.0	
General fund increase/decrease #7 description										\$0.0	
General fund increase/decrease #8 description										\$0.0	
General fund increase/decrease #9 description										\$0.0	
General fund increase/decrease #10 description										\$0.0	
General fund increase/decrease #11 description										\$0.0	
General fund increase/decrease #12 description										\$0.0	
General fund increase/decrease #13 description										\$0.0	
General fund increase/decrease #14 description										\$0.0	
General fund increase/decrease #15 description										\$0.0	
FY28 Request: General Fund		\$3,138.5		\$268.9		\$1,949.0		\$0.0		\$5,356.4	
\$ increase over FY27		\$193.4		\$0.0		\$64.6		\$0.0		\$258.0	
% increase over FY27		6.6%		0.0%		3.4%		#DIV/0!		5.1%	

Program Support (P540)		Salaries and Benefits (200's)		Contractual Services (300's)		Other (400's)		Other Financing Uses (500's)		TOTAL	
FY27 Operating Budget: General Fund		\$4,911.0		\$416.0		\$361.4		\$0.0		\$5,688.4	
Increases (Decreases)											
Salary/Benefit Increase of 5% to lower Vacancy Rate		\$245.6								\$245.6	
Contractual Services Increase of 3% due to rising costs.				\$12.5						\$12.5	
Other Costs Increase of 3% due to rising costs.						\$10.8				\$10.8	
Insurance Premiums Increase (10% of FY26 OpBud)		\$51.6								\$51.6	
General fund increase/decrease #5 description										\$0.0	
General fund increase/decrease #6 description										\$0.0	
General fund increase/decrease #7 description										\$0.0	
General fund increase/decrease #8 description										\$0.0	
General fund increase/decrease #9 description										\$0.0	
General fund increase/decrease #10 description										\$0.0	
General fund increase/decrease #11 description										\$0.0	
General fund increase/decrease #12 description										\$0.0	
General fund increase/decrease #13 description										\$0.0	
General fund increase/decrease #14 description										\$0.0	
General fund increase/decrease #15 description										\$0.0	
FY28 Request: General Fund		\$5,208.2		\$428.5		\$372.2		\$0.0		\$6,008.9	
\$ increase over FY27		\$297.2		\$12.5		\$10.8		\$0.0		\$320.5	
% increase over FY27		6.1%		3.0%		3.0%		#DIV/0!		5.6%	

Arts (P761)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$962.3	\$65.0	\$772.3	\$0.0	\$1,799.6
Increases (Decreases)					
Salary/Benefit Increase of 5% to lower Vacancy Rate	\$48.1				\$48.1
Contractual Services Increase of 3% due to rising costs.		\$2.0			\$2.0
Other Costs Increase of 3% due to rising costs.			\$23.2		\$23.2
Insurance Premiums Increase (10% of FY26 OpBud)	\$14.1				\$14.1
Reallocation of Budget within 300/400 Categories		(\$27.0)			\$0.0
General fund increase/decrease #6 description			\$27.0		\$0.0
General fund increase/decrease #7 description					\$0.0
General fund increase/decrease #8 description					\$0.0
General fund increase/decrease #9 description					\$0.0
General fund increase/decrease #10 description					\$0.0
General fund increase/decrease #11 description					\$0.0
General fund increase/decrease #12 description					\$0.0
General fund increase/decrease #13 description					\$0.0
General fund increase/decrease #14 description					\$0.0
General fund increase/decrease #15 description					\$0.0
FY28 Request: General Fund	\$1,024.5	\$40.0	\$822.5	\$0.0	\$1,887.0
\$ increase over FY27	\$62.2	(\$25.0)	\$50.2		\$87.4
% increase over FY27	6.5%	-38.5%	6.5%	#DIV/0!	4.9%

Music Commission (P538)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$51.5	\$0.0	\$145.0	\$0.0	\$196.5
Increases (Decreases)					
NM Music Commission Requested Increase			\$55.0		\$55.0
General fund increase/decrease #2 description					\$0.0
General fund increase/decrease #3 description					\$0.0
General fund increase/decrease #4 description					\$0.0
General fund increase/decrease #5 description					\$0.0
General fund increase/decrease #6 description					\$0.0
General fund increase/decrease #7 description					\$0.0
General fund increase/decrease #8 description					\$0.0
General fund increase/decrease #9 description					\$0.0
General fund increase/decrease #10 description					\$0.0
General fund increase/decrease #11 description					\$0.0
General fund increase/decrease #12 description					\$0.0
General fund increase/decrease #13 description					\$0.0
General fund increase/decrease #14 description					\$0.0
General fund increase/decrease #15 description					\$0.0
FY28 Request: General Fund	\$51.5	\$0.0	\$200.0	\$0.0	\$251.5
\$ increase over FY27	\$0.0		\$55.0		\$55.0
% increase over FY27	0.0%	#DIV/0!	37.9%	#DIV/0!	28.0%

AGENCY TOTAL (50500)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$39,450.0	\$1,308.5	\$9,174.2	\$0.0	\$49,932.7
Increases (Decreases)					
	\$2,759.2	\$795.1	\$785.1	\$0.0	\$4,339.4
FY28 Request: General Fund	\$42,209.2	\$2,103.6	\$9,959.3	\$0.0	\$54,272.1
\$ increase over FY27	\$2,759.2	\$795.1	\$785.1	\$0.0	\$4,339.4
% increase over FY27	7.0%	60.8%	8.6%	#DIV/0!	8.7%

FEDERAL
FUNDS
REVENUE

Detail of Federal Funds Revenue (numbers in thousands)

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

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY26 ACTUALS	FY27 OPBUD	BASE	FY28 REQUEST EXPANSION	TOTAL
P536 - MUSEUM AND HISTORIC SITES	19302	BIA #A24AC00203 (MIAC - 433713)	0	07/31/27	89.9	17.8	25.0	5.0		5.0
	19302	BOR # R20AP00295 (MIAC-433712)	0	09/30/26	40.0	20.0	30.0	40.0		40.0
	19302	USACE # W912P20V0005 (MIAC-433717)	0	12/31/25	30.0	25.0	20.0	20.0		20.0
	19302	BLM #L24AC00671 (MIAC-433716)	0	11/30/25	28.8	10.8	10.5	-		-
	19302	National Archives #ED-104972 (MIAC-433714)	25/75	11/30/26	500.0	258.1	142.0	20.0		20.0
	19302	National Park Service #P24AP01713 (MIAC 433715)	0	09/30/26	100.0	60.0	40.0	-		-
	19302	FEMA #I-PDM-PJ-NM-202-002 (FT STANTON - 479FEM)	90/10	09/07/26	500.0	267.3	-	-		-
	19302	FEMA #I-PDM-PJ-06-NM-2024-004 (BOSQUE REDONDO - 471FEM)	90/10	09/07/27	250.0	184.4	-	25.0		25.0
	19302	National Archives #ED-104965-23 (NHCC-324001)	80/20	09/18/27	150.0	-	-	50.0		50.0
	19302	National Archives #ED-104965-23 (NHCC-324001)	70/30	07/31/27	500.0	90.4	-	144.0		144.0
	19302	National Archives #ED-104966-24 (SPACE-60NARA)	60/40	12/31/25	116.0	73.1	-	-		-
	19302	MLS # IGSH-255924-ONS-24 (NHCC)	40/60	08/31/27	60.0	11.7	60.0	20.0		20.0
		TOTAL - P536			2,364.7	1,018.6	267.5	324.0		324.0
P537 - PRESERVATION	19302	National Park Service-HPF21 # P21AF11051 (701157)	60/40	12/31/25	930.4	9.2	17.0	-		-
	19302	National Park Service-HPF22 # P22AF01273 (701158)	60/40	12/31/25	962.8	-	6.0	-		-
	19302	National Park Service-HPF23 # P23AF01466 (701159)	60/40	09/30/25	1,060.2	-	-	-		-
	19302	National Park Service-HPF24 # P24AF01294 (701162)	60/40	09/30/26	1,060.2	611.9	512.0	-		-
	19302	National Park Service-HPF25 # P25AF01182 (701163)	60/40	09/30/27	1,060.2	456.1	517.3	295.6		295.6
	19302	National Park Service-HPF #P24AS00506	0	09/30/26	2,195.9	-	-	-		-
		Bureau of Land Management-Sitewatch # L23AC00605 (Annual) (701161)	0	09/30/28	8.5	0.6	2.0	0.9		0.9
	19302	National Park Service-HPF26 # P26AF00846 (701164)	60/40	09/30/28	1,060.2	-	-	1,010.0		1,010.0
	19302	SITWATCH				-	-	0.9		0.9
						-	-	-		-
						-	-	-		-
						-	-	-		-
						-	-	-		-
						-	-	-		-
Service Agreements	19302	Holloman AFB # HAFB- FB4801-93218-063 (Annual) (701007)	0	04/02/34	7.6	1.3	6.4	7.6		7.6
	19302	US Army Corps of Engineers # W912P24V002 (Annual) (701137)	0	12/31/28	15.0	3.9	15.0	15.0		15.0
		US Army White Sands # Intergovernmental Agreement #171 (Annual) (701138)								
	19302	USDA # 12FFC320P0020 (Annual) (701143)	0	09/30/29	50.0	50.0	50.0	50.0		50.0
	19302	USDA # 12FFC320P0020 (Annual) (701143)	0	04/07/27	17.5	9.3	13.4	7.0		7.0
	19302	US Army Fort Bliss # W45C21-20-MOA-061 (Annual) (701144)	0	05/05/29	28.3	25.0	25.0	25.0		25.0
	19302	BLM # 140L4023P0041 (Annual) (701151)	0	09/24/26	35.0	46.5	37.2	30.0		30.0
	19302	USDA # 23-CS-11031600-241 (Annual) (701160)	0	07/23/28	24.0	-	10.0	10.0		10.0
	19302	BOR # R2AC00529 (Annual) (701139)	0	06/30/27	10.0	-	-	-		-
		TOTAL - P537			8,522.6	1,217.1	1,211.3	1,452.0		1,452.0
P539 - LIBRARY	19302	LSTA22 # LS-252475-OLS-22	50/50	09/30/23	1,626.9	-	-	-		-
	19302	LSTA23 # LS-253643-OLS-23	50/50	09/30/24	1,807.1	-	-	-		-
	19302	USDA # NM0728-A69 (602000)	0	04/14/27	890.0	106.3	425.0	-		-
	19302	LSTA24 # LS-256833-OLS-24	50/50	09/30/25	1,798.0	202.5	200.0	-		-
	19302	LSTA25 # LS-259194-OLS-25	50/50	09/30/26	1,794.4	1,476.9	1,180.3	-		-
	19302	LSTA26 # LS-260836-OLS-26	50/50	09/30/27	1,792.0	-	-	1,792.0		1,792.0
		TOTAL - P539			9,708.4	1,785.7	1,805.3	1,792.0		1,792.0
P761 - ARTS	19302	NEA21 # 1886882-61-21	0	06/30/25	1,517.4	-	-	-		-
	19302	NEA22 # 1903738-61-22	100	06/30/26	916.6	53.7	60.0	-		-
	19302	NEA24 # 1932257-61-24	100	06/30/25	886.6	-	-	-		-
	19302	NEA25 # 194270-61-25	100	06/30/27	800.0	982.1	792.8	-		-
	19302	NEA26 # 1951269-61-26	100	12/31/27	937.9	1,035.8	852.8	860.0		860.0
		TOTAL - P761			5,060.5	2,055.6	1,755.6	860.0		860.0
TOTALS						5,057.2	4,136.9	4,428.0		4,428.0

BFM Difference (451.7) ***FEMA Grant through the NM Dept. of Homeland Security & Emergency Management categorized as Other Transfers in BFM

AGENCY

S - 10

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet
Report at close of FY26 2,860,200

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) 0
Amount due to State General Fund or other fund designated by statute 0
Other (explain in detail) 0
FY26 revision not reflected in liabilities 0

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26 2,860,200

Add:

Projected revenue/sources (less fund balance budgeted) for FY27 571,500

Deduct:

Projected total expenditures for FY27 (571,500)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 2,860,200

Add:

Projected revenue/sources (less fund balance requested) for FY28 606,900

Deduct:

Total expenditures budgeted in appropriation request (606,900)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28 2,860,200

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

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

421,500

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)

0

Amount due to State General Fund or other fund designated by statute

0

Other (explain in detail)

0

FY26 revision not reflected in liabilities

0

Total Adjustments

0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26

421,500

Add:

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

7,200

Deduct:

Projected total expenditures for FY27

(7,200)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27

421,500

Add:

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

7,200

Deduct:

Total expenditures budgeted in appropriation request

(7,200)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28

421,500

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

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

792,200

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)

0

Amount due to State General Fund or other fund designated by statute

0

Other (explain in detail)

0

FY26 revision not reflected in liabilities

0

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26 792,200

Add:

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

30,000

Deduct:

Projected total expenditures for FY27

(30,000)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 792,200

Add:

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

34,000

Deduct:

Total expenditures budgeted in appropriation request

(59,000)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28 767,200

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

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

144,200

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)

0

Amount due to State General Fund or other fund designated by statute

0

Other (explain in detail)

0

FY26 revision not reflected in liabilities

0

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26 144,200

Add:

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

1,787,100

Deduct:

Projected total expenditures for FY27

(1,787,100)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 144,200

Add:

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

1,992,600

Deduct:

Total expenditures budgeted in appropriation request

(1,992,600)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28 144,200

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Cultural Affairs Department

Business Unit: 50500

Fund Name: Bartlett Trust Fund

Fund Number: 61200

Legal Auth. _____

BEGINNING BALANCE

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

128,000

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)

0

Amount due to State General Fund or other fund designated by statute

0

Other (explain in detail)

0

FY26 revision not reflected in liabilities

0

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26 128,000

Add:

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

3,500

Deduct:

Projected total expenditures for FY27

(3,500)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 128,000

Add:

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

3,500

Deduct:

Total expenditures budgeted in appropriation request

(3,500)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28 128,000

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Cultural Affairs Department

Business Unit: 50500

Fund Name: Farm&Ranch Registration Plate

Fund Number: 89900

Legal Auth. Laws 2009, Chapter 90, Section 1

BEGINNING BALANCE

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

823,700

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)

0

Amount due to State General Fund or other fund designated by statute

0

Other (explain in detail)

0

FY26 revision not reflected in liabilities

0

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26 823,700

Add:

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

276,000

Deduct:

Projected total expenditures for FY27

(276,000)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 823,700

Add:

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

265,000

Deduct:

Total expenditures budgeted in appropriation request

(265,000)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28 823,700

S - 13

GSD

State of New Mexico
Rate Report - Selected Line Items for Rates
(Dollars in Thousands)

Org Unit		Line Item	2025-26		2026-27		Request		Recommendation	
			Actuals	OpBud	Base	Expansion	Base	Expansion	Base	Expansion
50500 P536	Museums and Historic Sites	521410	130.29962	111	167.9	0	0	0	0.0	0.0
		521500	40.46069	44.1	60.8	0	0	0	0.0	0.0
		521600	242.73995	454.5	517.9	0	0	0	0.0	0.0
		542700	3.83234	2.5	0	0	0	0	0.0	0.0
		542800	201.11878	208.9	220.8	0	0	0	0.0	0.0
		543400	602.05887	586.3	641	0	0	0	0.0	0.0
		545700	197.89795	273.6	346.8	0	0	0	0.0	0.0
		545710	145.95	156.5	146.5	0	0	0	0.0	0.0
		546610	466.08038	499.5	555.7	0	0	0	0.0	0.0
				2030.43858	2336.9	2657.4	0	0	0	0.0
50500 P537	Museums and Historic Sites									
50500 P537	Preservation	521410	12.48773	9.8	13.9	0	0	0	0.0	0.0
		521500	3.87769	3.9	5	0	0	0	0.0	0.0
		521600	22.93421	39.9	42.9	0	0	0	0.0	0.0
		542700	0.36729	0.2	0	0	0	0	0.0	0.0
		542800	23.85616	26.5	26.8	0	0	0	0.0	0.0
		543400	57.19071	51.5	53.1	0	0	0	0.0	0.0
		545700	27.0318	37.9	28.8	0	0	0	0.0	0.0
		545710	14	13.8	12.2	0	0	0	0.0	0.0
		546610	52.64983	53	46.1	0	0	0	0.0	0.0
				214.39542	236.5	228.8	0	0	0	0.0
50500 P539	Preservation									
50500 P539	Library Services	521410	14.13086	11.8	18.3	0	0	0	0.0	0.0
		521500	4.38792	4.7	6.6	0	0	0	0.0	0.0
		521600	25.95186	48.1	56.3	0	0	0	0.0	0.0
		542700	0.41561	0.3	0	0	0	0	0.0	0.0
		542800	27.97307	35.4	35.8	0	0	0	0.0	0.0
		543400	64.7158	62.1	69.7	0	0	0	0.0	0.0
		545700	27.7378	41.1	37.8	0	0	0	0.0	0.0
		545710	15.05	16.6	16	0	0	0	0.0	0.0
		546610	58.83062	61.8	60.5	0	0	0	0.0	0.0
				239.19354	281.9	301	0	0	0	0.0
50500 P539	Library Services									

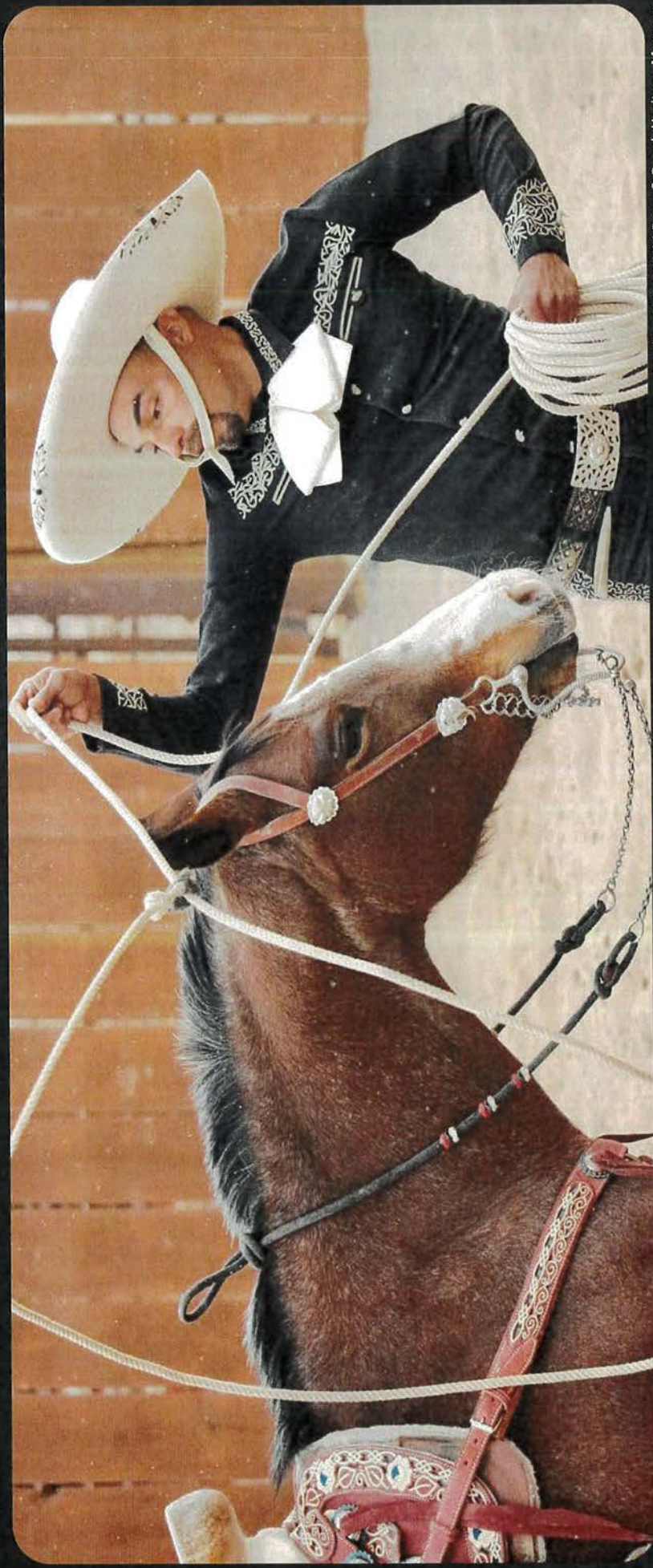
50500 P540 Program Support

521410	GSD Work Comp Insur Premium	15.06646	12.9	19.6	0	0	0.0
521500	Unemployment Comp Premium	4.59673	5.1	7.1	0	0	0.0
521600	Employee Liability Ins Premium	36.04608	52.8	60.4	0	0	0.0
535400	Audit Services	72.10875	114	100.4	0	0	0.0
542700	Transp - Transp Insurance	0.3796	0.3	0	0	0	0.0
542800	State Transp Pool Charges	7.65602	7	7	0	0	0.0
543400	Maint - Property Insurance	69.12814	68.2	74.7	0	0	0.0
545700	ISD Services	45.30802	57.6	40.5	0	0	0.0
545710	DOIT HCM Assessment Fees	16.1	18.2	17.1	0	0	0.0
546610	DOIT Telecommunications	89.5577	96.1	64.8	0	0	0.0
50500	P540 Program Support	355.9475	432.2	391.6	0	0	0.0
50500 P761 Arts							
521410	GSD Work Comp Insur Premium	4.76506	4	6.1	0	0	0.0
521500	Unemployment Comp Premium	1.47965	1.6	2.2	0	0	0.0
521600	Employee Liability Ins Premium	8.75121	16.4	18.8	0	0	0.0
542700	Transp - Transp Insurance	0.14015	0.1	0	0	0	0.0
542800	State Transp Pool Charges	7.99708	8.9	9.2	0	0	0.0
543400	Maint - Property Insurance	21.82277	21.2	23.2	0	0	0.0
545700	ISD Services	9.4708	15.4	12.6	0	0	0.0
545710	DOIT HCM Assessment Fees	5.075	5.7	5.3	0	0	0.0
546610	DOIT Telecommunications	14.96465	18	20.2	0	0	0.0
50500	P761 Arts	74.46637	91.3	97.6	0	0	0.0
		2914.44141	3378.8	3676.4	0	0	0.0

State of New Mexico
Rate Report - Selected Line Items for Rates
(Dollars in Thousands)

Totals by Line Item		FY 2028						
		2025-26 Actuals	2026-27 Opbud	Request		Recommendation		Opbud
				Base	Expansion	Base	Expansion	
BusUnit	Line Item							
50500	521410 GSD Work Comp Insur Premium	176.74973	149.5	225.8	0	0	0.0	0.0
	521500 Unemployment Comp Premium	54.80268	59.4	81.7	0	0	0.0	0.0
	521600 Employee Liability Ins Premium	336.42331	611.7	696.3	0	0	0.0	0.0
	535400 Audit Services	72.10875	114	100.4	0	0	0.0	0.0
	542700 Transp - Transp Insurance	5.13499	3.4	0	0	0	0.0	0.0
	542800 State Transp Pool Charges	268.60111	286.7	299.6	0	0	0.0	0.0
	543400 Maint - Property Insurance	814.91629	789.3	861.7	0	0	0.0	0.0
	545700 ISD Services	307.44637	425.6	466.5	0	0	0.0	0.0
	545710 DOIT HCM Assessment Fees	196.175	210.8	197.1	0	0	0.0	0.0
	546610 DOIT Telecommunications	682.08318	728.4	747.3	0	0	0.0	0.0
	Grand Total	2914.44141	3378.8	3676.4	0	0	0.0	0.0

STRATEGIC PLAN



Cowboy Days at NM Farm & Ranch Heritage Museum

New Mexico Department of Cultural Affairs

2028 Updated Strategic Plan

A MESSAGE FROM THE CABINET SECRETARY

Institutions are not defined by any single administration; they are defined by the people who show up every day to carry out the essential work of public service. For the past eight years, that commitment has been the defining hallmark of the staff of the New Mexico Department of Cultural Affairs.

Through the disruptions of a global pandemic, our teams innovated to meet New Mexicans where they were, sustaining access to cultural resources and safely welcoming the public back when conditions allowed. Through targeted capital investments, the Department advanced critical facility improvements and established the Cultural Affairs Facilities Infrastructure Fund (CAFI) to secure the long-term stewardship of our properties. We expanded support to rural and Tribal libraries and awarded vital historic preservation grants to safeguard our state's diverse historic sites and structures. None of this progress occurred by accident. It is the direct result of the dedication of our curators, educators, archivists, preservationists, and administrative personnel across every division.

This continuity matters now more than ever. As New Mexico approaches an administrative transition, the Department's enduring strength will not rest upon any single leader, but on the institutional knowledge and professional expertise of our workforce. Our staff understand our collections, our communities, and our mandate deeply enough to sustain this mission across changes in leadership.

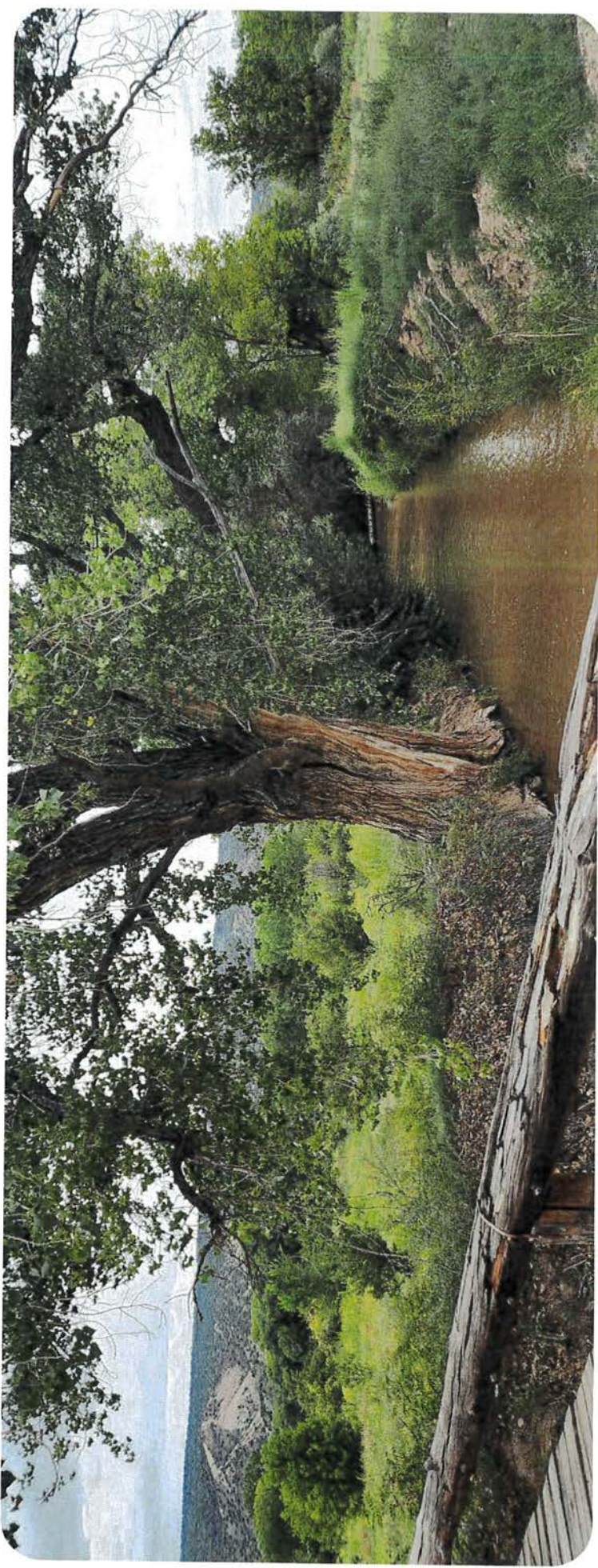
Culture does not pause for a change in governance, and neither does our obligation to the people of New Mexico. The Fiscal Year 2028 Strategic Plan is written with this continuity at its center: a practical blueprint for the Department's next phase of growth, designed to be carried forward by the very public servants who have already demonstrated their capacity to lead. It reaffirms our core responsibilities to preserve New Mexico's historical record, broaden public access, and ensure every community is represented.

To the staff of the Department of Cultural Affairs: thank you for eight years of steadfast and dedicated service. This plan stands as a testament to what you have built and a clear guide for the work ahead.

Debra Garcia y Griego
Cabinet Secretary



Photo by Chris Costoso



Los Luceros Historic Site

Who We Are

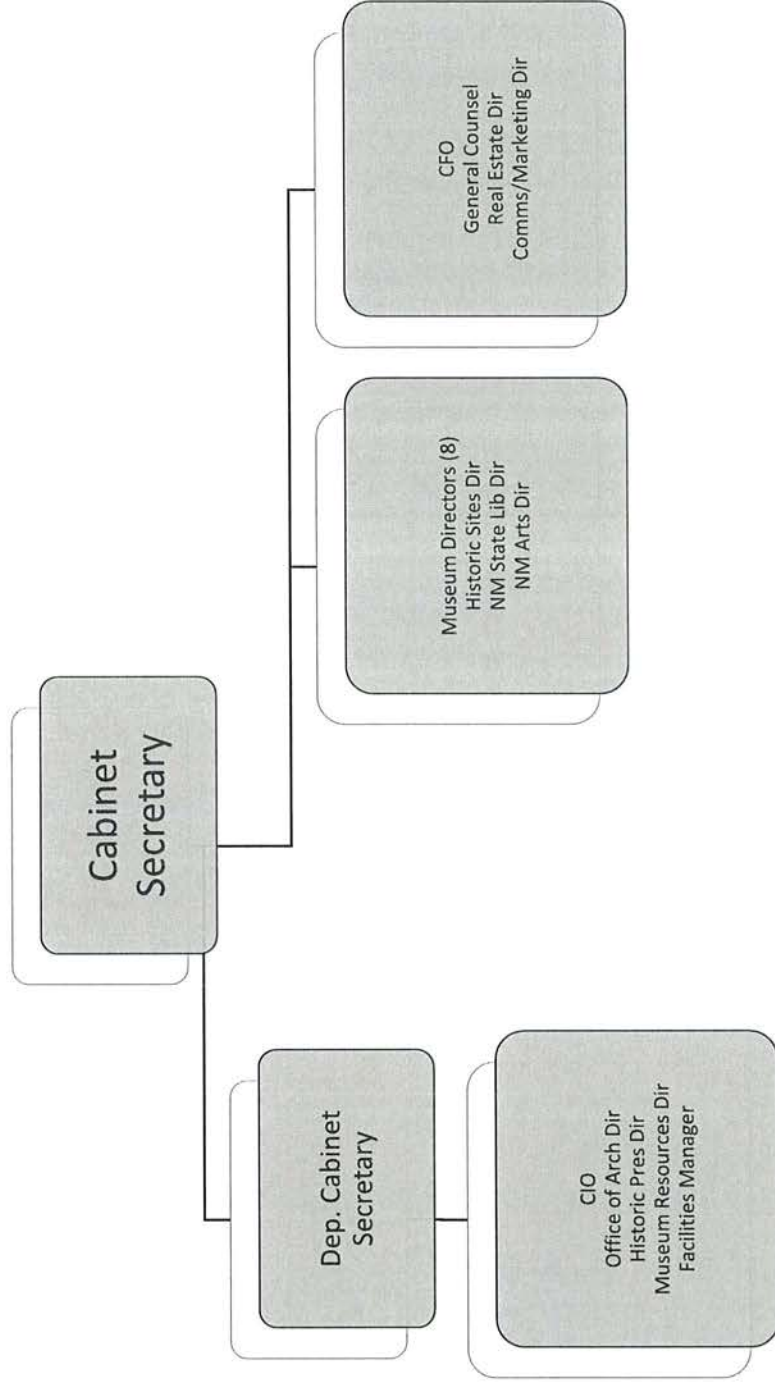


Make & Take at Museum of International Folk Art

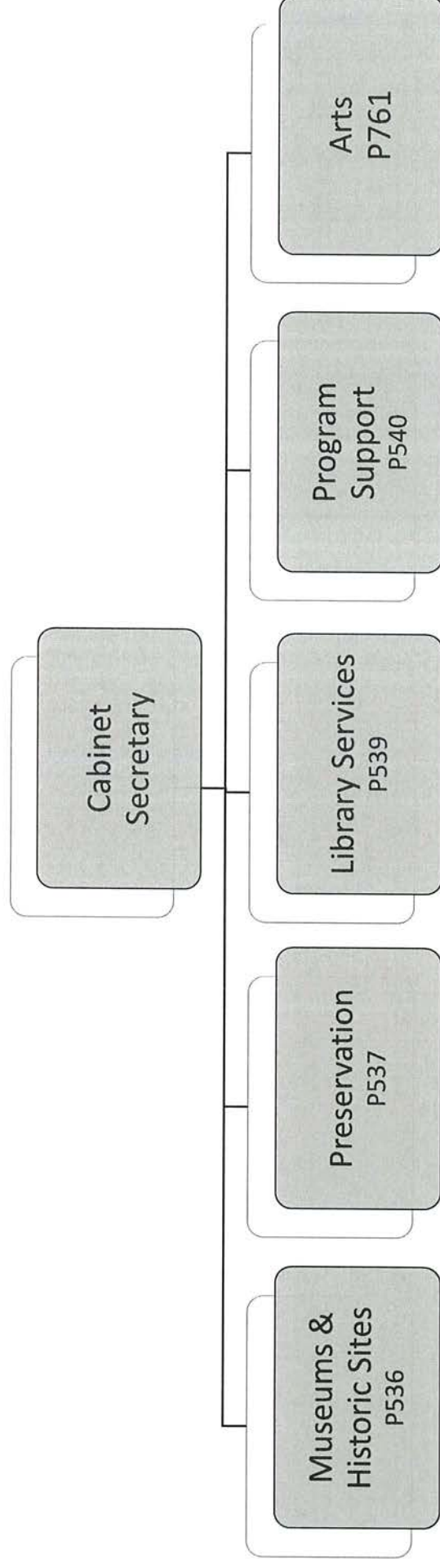
Our Divisions

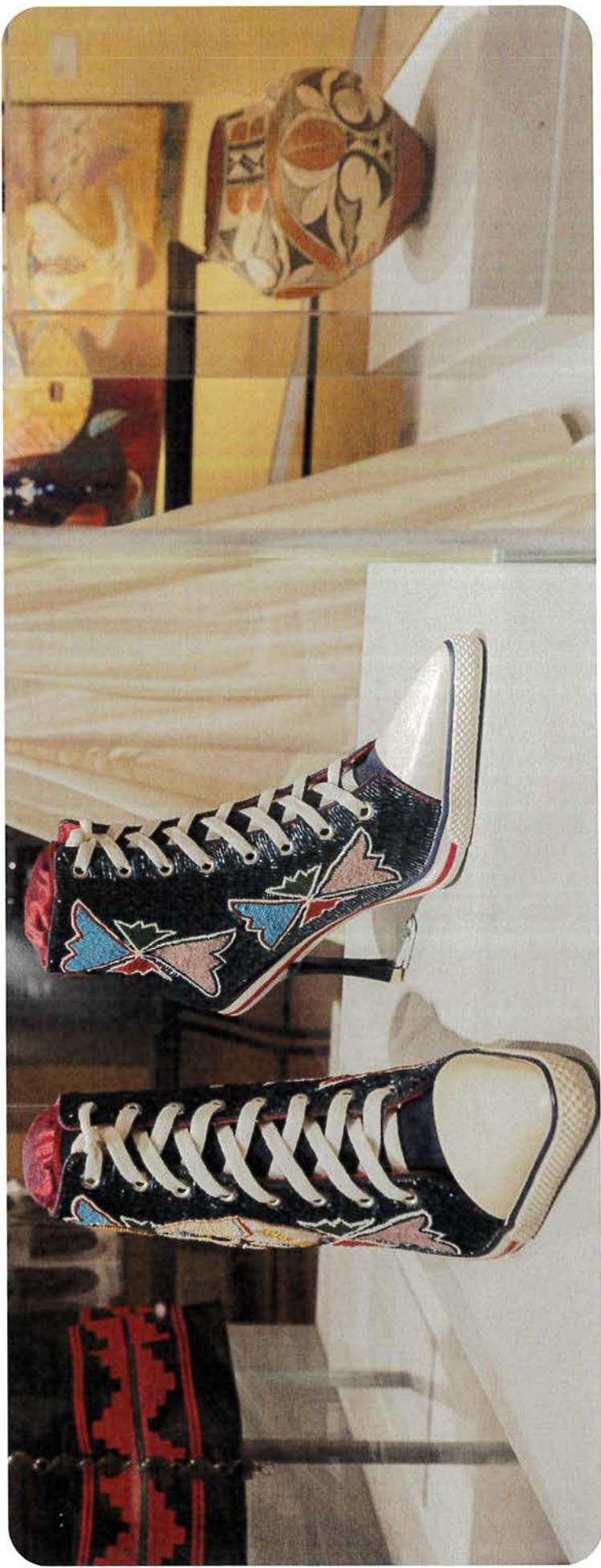
- Administrative Services Division
- Historic Preservation Division
- Museum of Indian Arts & Culture
- Museum of International Folk Art
- Museum Resources Division
- National Hispanic Cultural Center
- New Mexico Arts
- New Mexico Farm & Ranch Heritage Museum
- New Mexico Historic Sites
- New Mexico History Museum
- New Mexico Museum of Art
- New Mexico Museum of Natural History & Science
- New Mexico Museum of Space History
- New Mexico State Library
- Office of Archaeological Studies

Our Organizational Structure by Report



Our Organizational Structure by Program





Here, Now and Always at the Museum of Indian Arts & Culture

What We Do

Mission, Vision, Values

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

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

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

Respect

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

Belonging

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

Awareness

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

Connection

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

Responsiveness

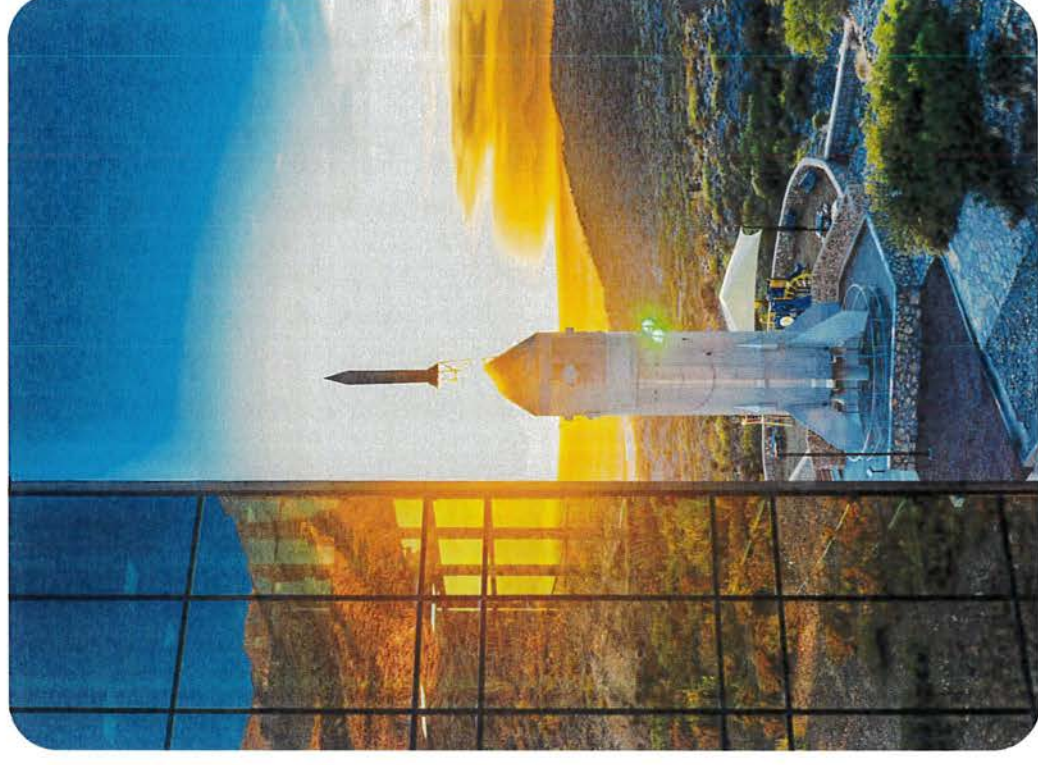
We are responsive to our constituents through open dialogue and timely actions.

Intellectual Rigor

We promote intellectual rigor and respectful dialogue.

Ethical Standard

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



Sunset at the NM Museum of Space History

Agency Goals and Objectives

Goal 1: Expand Access and Inclusion

- **Strategy 1:** Advance accessibility, inclusion, diversity, and equity
- **Strategy 2:** Enhance digital capacity
- **Strategy 3:** Achieve greater accessibility
- **Strategy 4:** Increase awareness of and participation in programs through expanded marketing strategies

Goal 2: Grow Collective Impact

- **Strategy 1:** Create intentional structures for working together
- **Strategy 2:** Heighten impact with schools and teachers throughout the state
- **Strategy 3:** Create a collective strategy for working with communities

Goal 3: Enhance Stewardship of Cultural Resources

- **Strategy 1:** Continue to strengthen ongoing care and stewardship of facilities and collections
- **Strategy 2:** Support environmental and climate protection strategies

Goal 4: Increase Partnerships in Rural and Tribal Communities

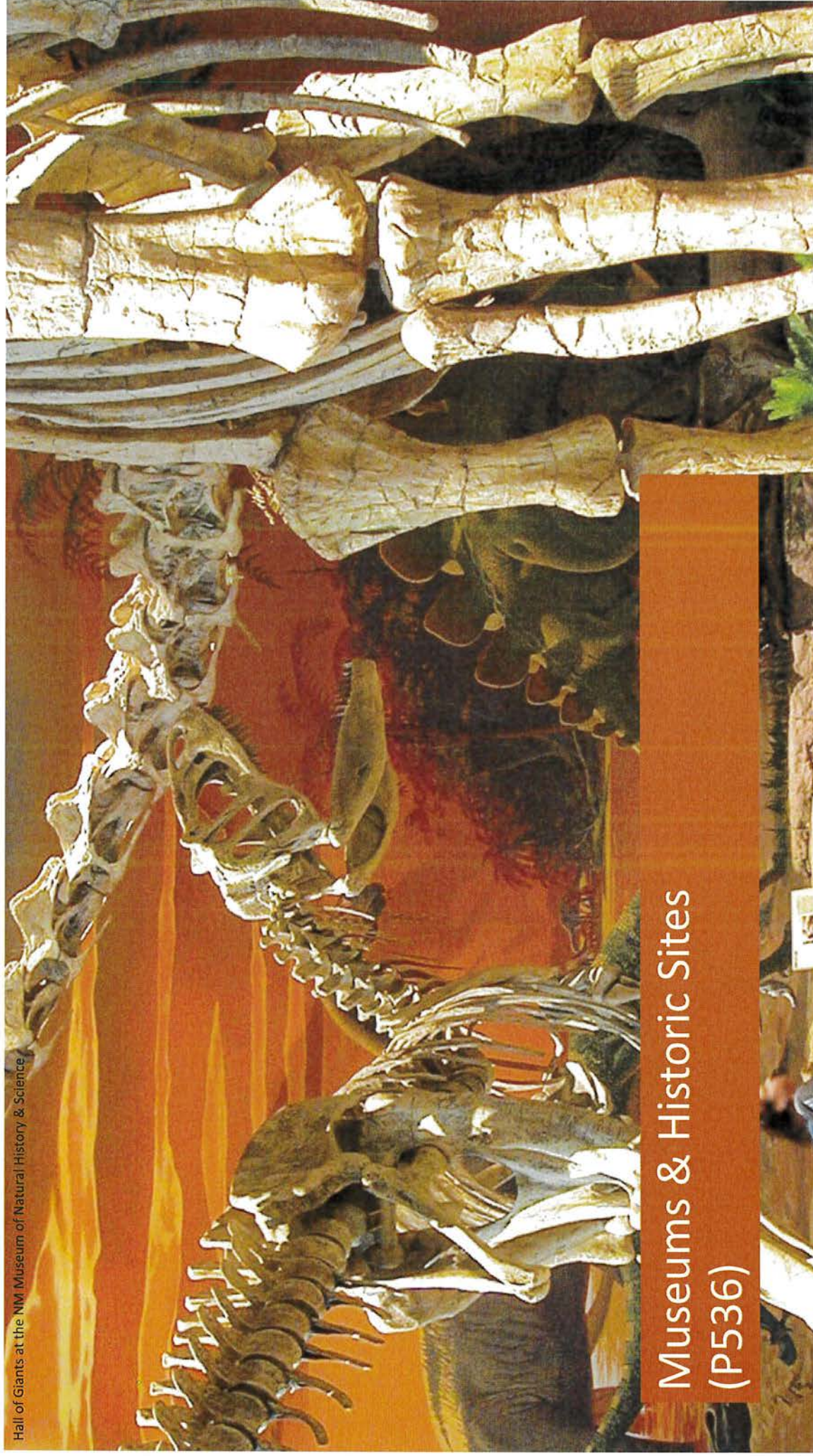
- **Strategy 1:** Refine and coordinate appropriate practices for building respectful relationships with Tribal partners
- **Strategy 2:** Increase direct program delivery to rural and Tribal communities, while building accessibility to digital resources
- **Strategy 3:** Provide infrastructure investments in rural and Tribal communities



Flamenco Performance at the National Hispanic Cultural Center

Our Objectives and Strategies by Program

Hall of Giants at the NM Museum of Natural History & Science



Museums & Historic Sites
(P536)

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

Divisions

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

Users

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

Goal 1: Expand Access and Inclusion

Advance accessibility, inclusion, diversity, and equity

Strategies

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

Enhance digital capacity

Strategies

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

Achieve greater accessibility

Strategies

- Ensure that all facilities and exhibits are accessible and meet ADA requirements for display and access.
- Update digital platforms to be ADA compliant.
- Incorporate bilingual signs, wayfinding guidance, text panels, and programs that serve all abilities and audiences.
- Increase community awareness of collections and research through accessible public engagements.

Increase knowledge of and participation in programs with coordinated marketing strategies

Strategies

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

Goal 2: Grow Collective Impact

Create intentional structures for working together

Strategies

- Increase opportunities for volunteer participation and recognition.
- Create a traveling exhibit program using existing content for display at historical societies, museums, schools, libraries, and other community venues.

Heighten impact with schools and teachers throughout the state

Strategies

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

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

Strategies

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

Nurture new and existing partnerships with external organizations

Strategies

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

Goal 3: Enhance Stewardship of Cultural Resources

Continue to strengthen ongoing care of facilities

Strategies

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

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

Strategies

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

Coordinate collection management and storage needs

Strategies

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

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

Strategies

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

Goal 4: Increase Partnerships in Rural and Tribal Communities

Coordinate appropriate practices for building respectful relationships with Tribal partners

Strategies

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

Increase coordination with Tribal communities

Strategies

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

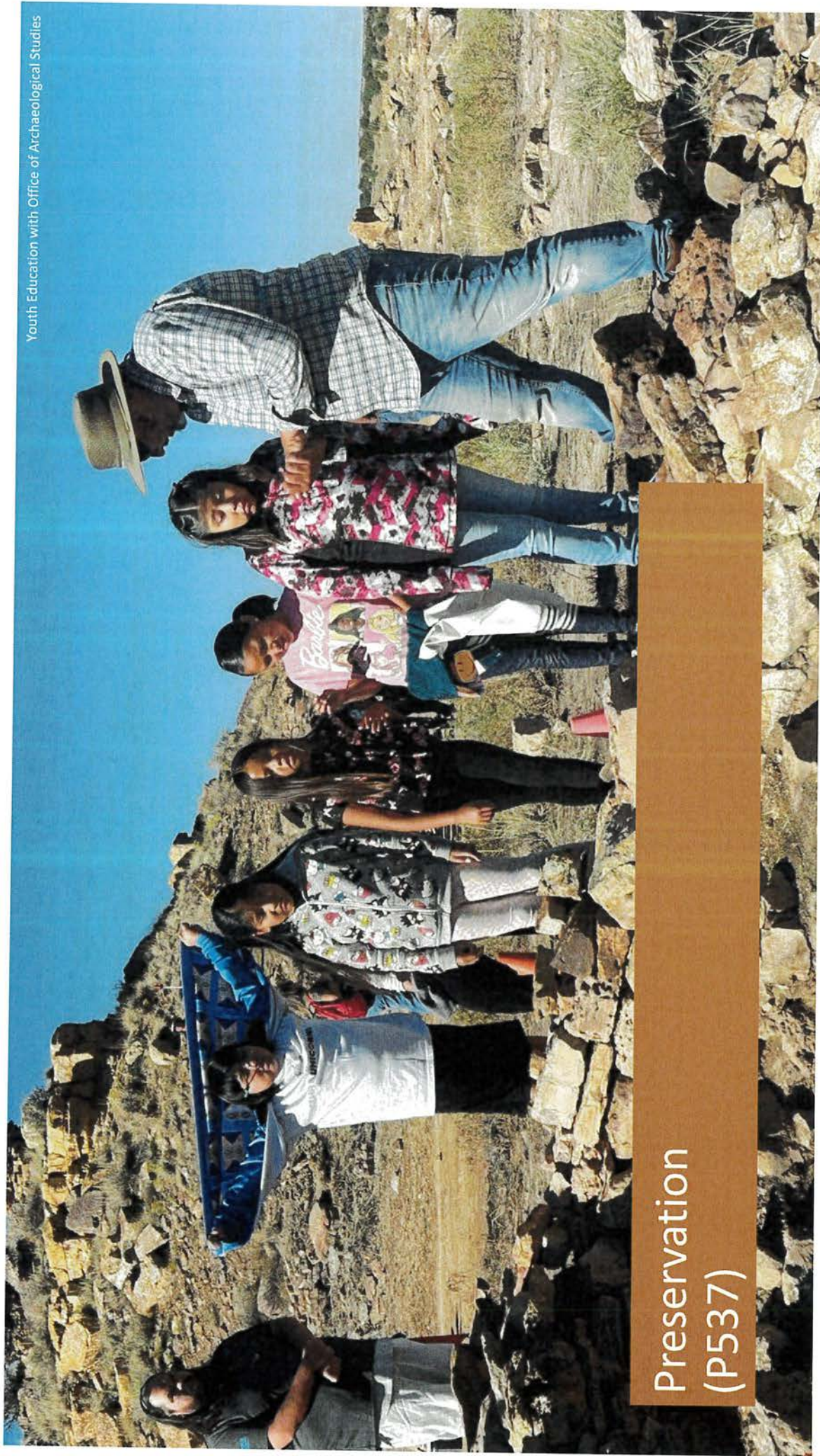
Increase coordination and partnerships with rural communities

Strategies

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

Performance Measures

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



Preservation
(P537)

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

Divisions

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

Users

Federal, State, and Local Governments
Nations, Tribes and Pueblos
Students & Educators
Community Leaders
Researchers & Scholars
Architects, Developers, Industry, and Preservation Professionals

Goal 1: Expand Access and Inclusion

Increase digital resources and accessibility

Strategies

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

Enhance systems for greater client and user access to HPD resources for the general user

Strategies

- Continue to improve the New Mexico Cultural Resources Information System content and functionality, and promote its use with planners, state and federal agencies, and cultural resource organizations.

Increase OAS educational services and training for underserved communities

Strategies

- Promote education programming in underserved communities throughout the State of New Mexico.
- Offer sponsored teacher trainings in New Mexico archaeology and history that meet K-12 SLA Common Core State Standards.
- Continue offering statewide training programs to build capacity in the cultural resource management workforce.

Goal 2: Grow Collective Impact

Expand awareness of services and collaboration

Strategies

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

Build statewide awareness of resources and contributions

Strategies

- Create awareness of divisions through professional and public outreach through conferences and participation in community organizations.
- Expand awareness of how the preservation of cultural properties can add value to economic and artistic programs within communities.

Goal 3: Enhance Stewardship of Cultural Properties

Ensure communities are aware of cultural property laws and regulations

Strategies

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

Expand awareness and educational opportunities

Strategies

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

Goal 4: Increase Partnerships in Rural and Tribal Communities

Encourage participation in preservation activities with communities across the state

Strategies

- Encourage more communities to become part of the Certified Local Government networks so that they can have greater access to HPD programs. Offer enhanced services to our Tribal partners through community-focused education and outreach programs.

Strengthen access to preservation support and Tribal leadership representation

Strategies

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

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

- Provide internship opportunities for Tribal communities to engage in cultural resource management from Indigenous archaeological perspectives. Tailor OAS education outreach resources to rural and Tribal community schools.
- Contribute to educational curriculum development and collaborative programming that fosters mutual understanding and strengthens OAS and Tribal relationships.
- Respond to and encourage requests for multigenerational education collaborations with Tribal schools.

Performance Measures

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



Library Services (P539)

Storytime in the Bookmobile of the NW State Library

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

Divisions

New Mexico State Library, statewide

Users

- Public – New Mexicans and visitors
- Public and Tribal libraries and their patrons
- Students & Educators – early childhood through post-doctoral
- Other State agencies

Goal 1: Expand Access and Inclusion

Improve access to digital resources and distance learning opportunities

Strategies

- Improve public awareness of and increase access to online library services through an accessible and user-friendly online presence.
- Assist in the creation of telehealth partnerships, spaces, and resources.
- Create a robust training program for professional and paraprofessional public librarians.
- Provide training to teachers and students on using State Library resources.

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

Strategies

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

Goal 2: Grow Collective Impact

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

Strategies

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

Strengthen literacy programs and literacy skills among state residents

Strategies

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

Improve access to digital resources

Strategies

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

Goal 3: Enhance Stewardship of Cultural Resources

Improve access and services with other cultural partners

Strategies

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

Goal 4: Increase Partnerships in Rural and Tribal Communities

Increase digital literacy and digital access to state resources

Strategies

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

Enhance onsite resources within Tribal and rural communities

Strategies

- Support the development of Navajo Nation branch libraries.

Performance Measures

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



Program Support (P540)

Restoration Project at Ft. Stanton Historic Site managed by Facilities Management Bureau

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

Divisions

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

Users

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

Goal 1: Expand Access and Inclusion

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

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

Enhance digital capacity

Strategies

- Integrate strategies to increase virtual outreach and digital capacity.
- Increase website usability for expanded audiences.
- Support the expansion and dissemination of virtual programming through K-12 school curriculum modules.

Achieve greater accessibility across department

Strategies

- Ensure compliance with ADA Federal and State Regulations for buildings and grounds, and digital assets.
- Update and maintain digital platforms (website, social media) to be ADA compliant.

Build a marketing strategy to increase knowledge and participation in programs

Strategies

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

Goal 2: Grow Collective Impact

Create intentional structures for working together

Strategies

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

Heighten impact with schools and teachers throughout the state
Strategies

- Provide support for the internal Engagement and Education Subcommittee.
- Support the conveyance of educators within the department to develop statewide strategies and programs.
- Build partnerships with local universities and high schools to strengthen job and career pathways.
- Support establishing the Women's History Marker program as a permanent initiative, along with its related educational materials.

Create a collective strategy for working effectively with communities
Strategies

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

Goal 3: Enhance Stewardship of Cultural Resources

Continue to strengthen ongoing care of facilities

Strategies

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

Protect cultural resources

Strategies

- Provide guidance on relevant legal issues and ensure compliance.
- Serve as guardian to ensure New Mexico's cultural resources are protected and preserved. Provide effective policy leadership and management.
- Lead in statewide advocacy for New Mexico's cultural resources.
- Guide the expansion of the World Heritage nomination for the *El Camino Real de Tierra Adentro World Heritage Site*.

Ensure exceptional service
Strategies

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

Goal 4: Increase Partnership in Rural and Tribal Communities

Coordinate appropriate practices for building respectful relationships with Tribal partners
Strategies

- Utilize appointed and advisory groups to inform work.
- Grow and establish strategies for working with rural and Tribal communities.
- Work with Tribal Liaison and New Mexico Indian Affairs Department to coordinate the resolution of Tribal concerns.
- Partner with the Navajo Preparatory School and General Services Department on the development of the Navajo Code Talker Museum.
- Demonstrate leadership for the implementation of the Native American Graves and Repatriation Act (NAGPRA).

Performance Measures

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



Arts
(P761)

2026 Poetry Out Loud State Champion, Hadas Frish. A project of NM Arts.

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

Divisions

New Mexico Arts, statewide

Users

Public – New Mexicans and visitors

Individual Artists & Arts/Cultural Organizations

Federal, Tribal, State, and Local Governments and Agencies
Students & Educators – early childhood through post-doctoral

Goal 1: Expand Access and Inclusion

Identify and address barriers to participation

Strategies

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

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

Strategies

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

Goal 2: Grow Collective Impact

Use partnerships to amplify capacity and reach

Strategies

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

Expand and enrich internal partnerships

Strategies

- Engage rural artist residencies at New Mexico Historic Sites or other locations.
- Create more opportunities for connection with veterans and military connected audiences.
- Support the Poet Laureate partnership with New Mexico State Library.
- Work with Arts & Cultural Districts Program with Historic Preservation Division.

Develop and deepen partnerships with other state agencies

Strategies

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

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

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

Goal 3: Enhance Stewardship of Cultural Resources

Expand stewardship efforts of New Mexico Art in Public Places (NM AIPP) program artwork acquisitions
Strategies

- Complete full digitization of public art files.
- Complete the population of public art collection management database with all public artworks purchased with NM AIPP funds.
- Engage the State Arts Commission in the acquisition process of New Mexico Arts AIPP Permanent Collection artworks.

Goal 4: Increase Partnerships in Rural and Tribal Communities

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

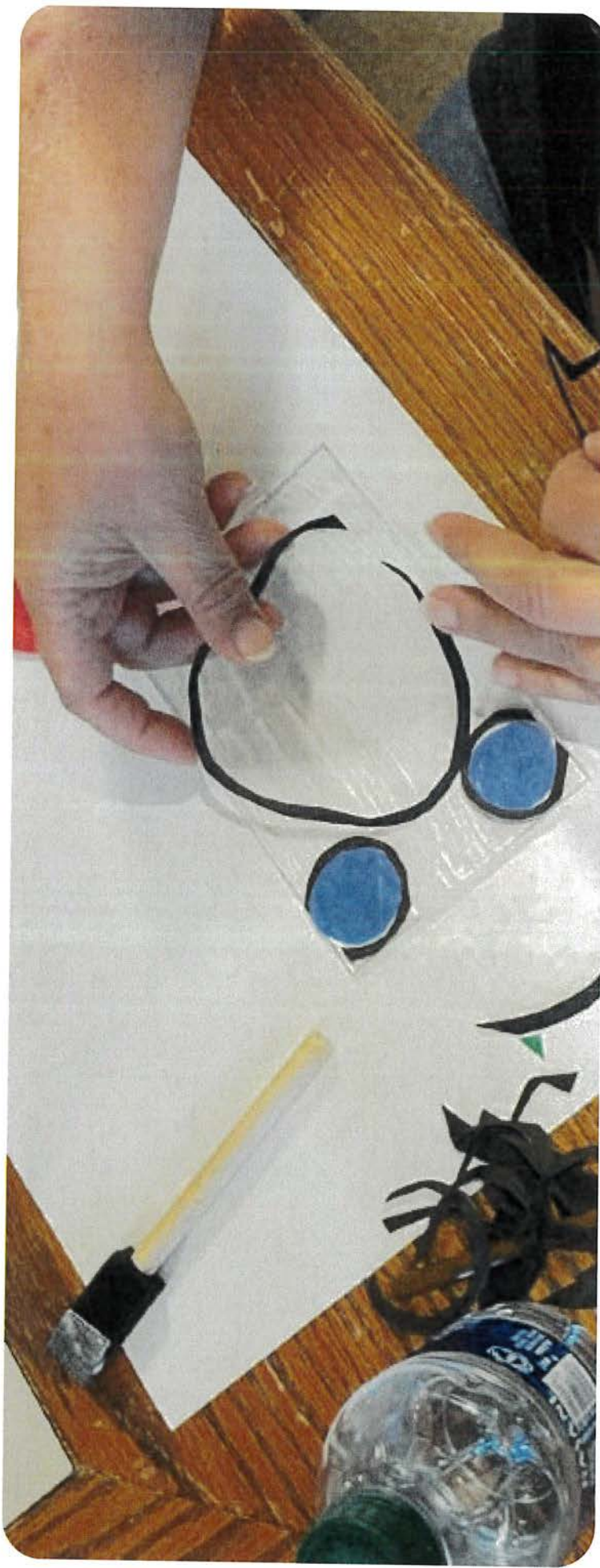
- Set up regular site visits and in-community office hours in rural and Tribal communities.
- Identify partners to help bridge gaps and create durable relationships in rural and Tribal communities.
 - Americans for Indian Opportunity (AIO)
 - New Mexico Rural Electric Cooperative Association
 - New Mexico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

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

- Gather Local Arts Councils in periodic convenings, including newly created and still developing Tribal Arts Councils.
- Create targeted funding initiatives.
- Provide organizational support and capacity building.

Performance Measures

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



Family Art Making at the NM Museum of Art Vladem Contemporary

Appendices

Our Leadership Team

-
- Ian Cook, Chief Information Officer
 - Antonio Cruz, Director, Facilities Management Bureau
 - Max De Azevedo, Esq., General Counsel
 - Jane Egan, Liaison to Boards, Commissions, Foundations, and Constituents
 - Michelle Ensey, Director, Historic Preservation Division
 - Anthony Fiorillo, Ph. D., Director, NM Museum of Natural History and Science
 - Michelle Gallagher Roberts, Deputy Secretary
 - Debra Garcia y Griego, Cabinet Secretary, Department of Cultural Affairs
 - Greg Geisler, Chief Financial Officer/Director, Administrative Services Division
 - Eli Guinnee, Chair, Engagement and Education/Director, NM State Library
 - Karen Kincaid Brady, Director, NM Museum of Space History
 - Michelle Laflamme-Childs, Director, NM Arts
 - Charlie Lockwood, Director, Museum of International Folk Art
 - Steve Loring, Director, NM Farm & Ranch Heritage Museum
 - Danyelle Means, Director, Museum of Indian Arts & Culture
 - Anne McCudden, Director, NM Historic Sites
 - Matt O'Reilly, Director, Real Estate
 - John Taylor-Montoya, Ph.D., Director, Office of Archaeological Studies
 - Marisa Sage, Director, NM Museum of Art
 - Maria Sanchez-Tucker, Acting Director, NM History Museum
 - Ty Ryburn, Ph.D., Director, Human Resources
 - David Rohr, Director, Museum Resources Division
 - Vacant, Director, National Hispanic Cultural Center
 - Daniel Zillmann, Director, Communications and Marketing

Our Appointed Boards & Commissions

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

Our Foundations & Friends Groups

- | | |
|---|---|
| <ul style="list-style-type: none">• Fort Stanton, Inc. Friends Group• Friends of Archaeology*• Friends of Contemporary Art and Photography*• Friends of Coronado and Jemez Historic Site• Friends of Folk Art*• Friends of History*• Friends of Indian Art*• Friends of the Bosque Redondo Memorial• Friends of the Lincoln Historic Site | <ul style="list-style-type: none">• Friends of the NM Farm & Ranch Heritage Museum• Friends of Taylor-Mesilla Historic Site• International Folk Art Foundation• International Space Hall of Fame Foundation• Los Amigos del Rancho Los Luceros• Museum of NM Foundation• National Hispanic Cultural Center Foundation• NM Museum of Natural History Foundation• NM State Library Foundation |
|---|---|

**Affiliated with the Museum of NM Foundation.*

Our Statutory Authority

9-4A-1 through 9-4A-9	Department of Cultural Affairs
9-4A-10	Administrative Services Division
9-4A-12	Museum Resources Division
9-4A-20	Museum Collections Fund
9-4A-21	Cultural Affairs Department Enterprise Fund
9-4A-22	State Museums Improvements and Exhibits Fund
18-2-1 through 18-2-23	State Library Commission and New Mexico State Library
18-3-1 through 18-3-3.1	Museum of New Mexico Board of Regents
18-3-10	Temporary Provision; Transfers
18-3-11	Laboratory of Anthropology
18-3-12	New Mexico Museum of Art
18-3-13	Palace of the Governors State History Museum
18-3-14	Museum of International Folk Art
18-3-15	Museum of Indian Arts and Culture
18-3-16	State Historic Sites and Monuments
18-3-17	Archaeological Services Division
18-3-18	Museum of New Mexico Divisions; Directors
18-3A-1 through 18-3A-9.1	New Mexico Museum of Natural History & Science and Board of Trustees

18-4-6	Lincoln Historic Site
18-5-1 through 18-5-7	Arts Commission & New Mexico Arts Division
18-6-1 through 18-6-17	Cultural Properties Act; Cultural Properties Review Committee; Historic Preservation Division
18-6-17	Designation of State Historic Sites
18-6-18 through 18-6-23	Historic Preservation Loan Act
18-6-24 through 18-6-27	Reburial Grounds Act
18-6A-1 through 18-6A-6	Cultural Properties Protection Act
18-7-1 through 18-7-5	New Mexico Museum of Space History; Commission
18-8-1 through 18-8-8	New Mexico Prehistoric & Historic Sites Preservation Act
18-9-1 through 18-9-6	Library Privacy Act
18-10-1 through 18-10-5	Abandoned Cultural Properties Act
18-11-1 through 18-11-10	Farm and Ranch Heritage Museum; Board
18-12-1 through 18-12-9	National Hispanic Cultural Center; Board of Directors
18-13-1 through 18-13-7	Historic Landscape Act

Contacting Us

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NMCulture.org

407 Galisteo St., Suite 260
Santa Fe, NM 87501



Conservation work performed by Museum Resources Division

ANNUAL
PERFORMANCE
REPORT

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 50500 Cultural Affairs Department

Program: P536 Museums and Historic Sites

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

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Explanatory	Number of full-time-equivalent volunteer hours	N/A	17.75	N/A	
Outcome	Amount of earned revenue from admissions, rentals and other activity	\$4,000,000.00	\$4,974,525.00	Yes	
Outcome	Number of children reached through museum and historic sites programs	400,000	265,268	No	
Outcome	Number of people served through programs and services offered by museums and historic sites	1,450,000	1,643,207	Yes	
Outcome	Number of ticketed attendance to museum and historic site exhibitions, performances and other presenting programs	825,000	537,202	No	Lower number reflects closure of Natural History from August through March

Program: P537 Preservation

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

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Explanatory	Dollar value of construction underway on historic buildings using state and federal tax credits, in millions	N/A	\$1,014,079.00	N/A	
Explanatory	Number of historic structures preservation projects completed annually using preservation tax credits	N/A	38	N/A	
Outcome	Percent of reviews of development projects completed within the standard thirty-day period, excluding incomplete submittals or reviews when the parties have mutually agreed to extend the review	97.00%	97.50%	Yes	
Output	Number of people participating in services provided through the preservation program	7,500	11,500	Yes	

Program: P538 New Mexico Music

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

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Output	Number of audience members at events	75	137,788	Yes	
Output	Number of musicians served	75	1,070	Yes	

Program: P539 Library Services

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

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P539 Library Services

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Explanatory	Number of children participating in statewide summer reading programs at public and tribal libraries	N/A	50,087	N/A	
Explanatory	Number of visits to New Mexico public and tribal libraries	N/A	5,052,573	N/A	
Output	Number of library transactions through direct services provided by the New Mexico state library	150,000	214,428	Yes	
Output	Number of library transactions using electronic resources funded by the New Mexico state library	2,800,000	4,547,726	Yes	

Program: P761 Arts

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

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Explanatory	Number of attendees at programs provided by arts organizations statewide, funded by New Mexico arts from recurring appropriations	N/A	3,155,261	N/A	
Explanatory	Number of children reached through New Mexico arts programs and grants	N/A	957,657	N/A	
Outcome	Percent of grant funds from recurring appropriations distributed to communities outside of Santa Fe, Albuquerque and Las Cruces	34.00%	35.00%	Yes	
Output	Number of people provided direct services through New Mexico arts programs	17,000	25,766	Yes	

TABLE 2

PERFORMANCE

MEASURE

Table 2

Performance Measures Summary

P536 Museums and Historic Sites						
Purpose:	The purpose of the museums and historic sites program is to develop and enhance the quality of state museums and monuments by providing the highest standards in exhibitions, performances and programs showcasing the arts, history and science of New Mexico and cultural traditions worldwide.					
Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Outcome	Number of people served through programs and services offered by museums and historic sites	1,377,933	1,643,207	1,600,000	1,600,000	
Outcome	Number of children reached through museum and historic sites programs	329,575	265,268	450,000	450,000	
Outcome	Amount of earned revenue from admissions, rentals and other activity	,615,695.00	,974,525.00	,250,000.00	4,250,000.00	
Outcome	Number of ticketed attendance to museum and historic site exhibitions, performances and other presenting programs	713,166	537,202	825,000	825,000	
Explanatory	Number of full-time-equivalent volunteer hours	14.56	17.75	N/A	N/A	
P537 Preservation						
Purpose:	The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural resources, including its archaeological sites, architectural and engineering achievements, cultural landscapes and diverse heritage.					
Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Number of people participating in services provided through the preservation program	13,535	11,500	11,500	11,500	
Outcome	Percent of reviews of development projects completed within the standard thirty-day period, excluding incomplete submittals or reviews when the parties have mutually agreed to extend the review	98.0%	97.5%	97.0%	97.0%	
Explanatory	Number of historic structures preservation projects completed annually using preservation tax credits	35	38	N/A	N/A	
Explanatory	Dollar value of construction underway on historic buildings using state and federal tax credits, in millions	773,650.00	,014,079.00	N/A	N/A	
P538 New Mexico Music						
Purpose:	The purpose of the music commission program is to protect, promote and preserve the musical traditions of New Mexico, to foster appreciation of the value of music and to encourage the educational, creative and professional musical activities of the residents of New Mexico.					
Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Number of audience members at events	14,379	137,788	15,000	15,000	
Output	Number of musicians served	342	1,070	350	350	
P539 Library Services						
Purpose:	The purpose of the library services program is to empower libraries to support the educational, economic and health goals of their communities and to deliver direct library and information services to those who need them.					
Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Number of library transactions through direct services provided by the New Mexico state library	179,483	214,428	170,000	170,000	
Output	Number of library transactions using electronic resources funded by the New Mexico state library	3,315,660	4,547,726	3,500,000	3,500,000	
Explanatory	Number of visits to New Mexico public and tribal libraries	4,817,176	5,052,573	N/A	N/A	

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Explanatory	Number of children participating in statewide summer reading programs at public and tribal libraries	29,981	50,087	N/A	N/A	
P761	Arts					
Purpose:	The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through partnerships, public awareness and education.					
Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Number of people provided direct services through New Mexico arts programs	24,117	25,766	20,000	20,000	
Outcome	Percent of grant funds from recurring appropriations distributed to communities outside of Santa Fe, Albuquerque and Las Cruces	34.0%	35.0%	34.0%	34.0%	
Explanatory	Number of attendees at programs provided by arts organizations statewide, funded by New Mexico arts from recurring appropriations	4,106,770	3,155,261	N/A	N/A	
Explanatory	Number of children reached through New Mexico arts programs and grants	784,849	957,657	N/A	N/A	

P536

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Program Description:

Program Description:

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

Museums include:

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

Historic Sites include:

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

Additionally, this program includes Museum Resources Division that is dedicated to assisting museums in Santa Fe and Albuquerque with marketing promotions, exhibit design, and exhibit setup and the Facilities Management Division, which maintains 240 buildings (over 1 million square feet) on over 1,000 acres of state-owned property.

Primary Services Provided/Beneficiaries, Current Service Levels:

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

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

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P-1 Program Overview

Major Issues and Accomplishments:

Please see the uploaded Adobe Acrobat file showing accomplishments for the Museums and Historic Sites program.

Overview of Request:

The department has built in a 5% general fund increase in personnel costs and benefits and a 3% general fund increase for contractual services and other costs. In addition, per DFA the department included a 10% general fund increase for health benefits.

Separately, DCA is requesting a \$1 million general fund increase for landscaping upkeep and maintenance. The request includes \$125,000 for a project manager for a landscaping program at 8 museums, 8 historic sites and the NM Center for Archaeology. An additional \$500,000 for contractual services is needed as base funding available is only \$200,000. Another \$375,000 is requested in other costs for materials and supplies.

Programmatic Changes:

No major changes planned.

Base Budget Justification:

A five percent general fund request is necessary to help address cost growth in personnel costs and benefits. Museum and Historic Sites currently operates at a double-digit vacancy rate due to insufficient funding in personnel costs and benefits and over 30 positions are being held vacant.

The three percent requested increase in general fund for contracts and other costs will help to address inflationary cost increases, particularly from service providers, utilities and for state IT and insurance costs.

DCA regional facilities managers are focused on essential capital projects, maintenance, and repairs, limiting capacity for routine landscaping care across more than 1,000 acres. Many landscaping needs also require specialized expertise not available within current staffing. A \$1 million base increase is needed to support ongoing landscaping upkeep and maintenance, ensuring responsible stewardship of DCA properties as long term drought conditions in the Southwest make the management of plants and trees more challenging. This funding is also critical to protect the State's investment in capital projects specifically designed to reduce fire loads, stabilize soils, and mitigate erosion. Once these projects are completed, consistent upkeep and maintenance are required to ensure their long term effectiveness and preserve the value of the original funding. Strengthened landscaping care is especially important in high fire risk areas such as Fort Stanton, Lincoln, Los Luceros, Bosque Redondo, and Museum Hill.

DCA FY28 Submission: Key FY26 Accomplishments at Museums and Historic Sites Divisions (P536)

National Hispanic Cultural Center

FY 26 marked the 25th Anniversary of the National Hispanic Cultural Center (NHCC). The NHCC held a 25th Anniversary event on October 25, 2026, and will continue celebrating the anniversary throughout FY 27. The Center houses four core divisions, Education, History and Literary Arts, Visual Arts, and Performing Arts. On average, the center hosts over 1,000 events per year on the 20-acre campus. For FY26, the NHCC hosted over 66,000 visitors. Below are section snapshots of these divisions and their key accomplishments in advancing the mission of the organization.

In FY 26, the Visual Arts Program presented three popular exhibitions to the public in the NHCC Art Museum. *Voces del Pueblo: Artists of the Levantamiento Chicano in New Mexico* (25 April 2025 – 8 February 2026) was a partnership with two professors from the University of New Mexico, Dr. Ray Hernández-Durán and Dr. Irene Vásquez, to celebrate the unique artistic contributions of six New Mexican artists to the early days of the Chicano Movement. *What We Bring to the Table* (5 September 2025 – 26 July 2026) was the museum's first ever exhibition of artworks by staff. In honor of the NHCC's 25th anniversary, the exhibition demonstrated the range of expertise that staff at the NHCC bring to the table in service of art and culture for the people of New Mexico and beyond. *Nuclear Past, Present, and Future: Art in Action* (10 April 2026 – 24 January 2027) is a collaboration with the Tularosa Basin Downwinders Consortium and presents artworks by artists from across the U.S. whose artworks explore the impact of nuclear technologies. The museum was home to 6 programs including scholarly lectures and artist tours as well as the first "late night" in the museum where the museum stayed open until 7pm. Nine artworks from the museum's permanent collection were on loan to the Moab Museum for an exhibition on lowriders and images from the Rudy Padilla Paño Arte Collection were featured in three publications.

History and Literary Arts furthered its statewide and national cultural preservation focus by continuing the federal National Archives and Records Administration Grant awarded to the team last year. HLA's two grant team members have made substantial progress in physical processing of collections and digitization of HLA's most popular collection of Barelás Neighborhood photographs. Team HLA also continued its popular genealogy workshops, literacy support projects, cultural ceremony events calendar, and the Herencia Speaker Series. A signature event for the HLA Division this year was a shared exhibit with an accompanying opening event with the Mexican Consulate and the Metamorphosis Documentation Project entitled, *Veinte años de fiesta*, which celebrated the traditions, festivities, and cultural expressions in Mexico and Central America.

The Performing Arts Division hosted shows 46 weekends of the total 52 in the Fiscal Year 2026. The Performing Arts building hosted over 30 thousand guests in FY26. The Department and the

NHCC in the greater sense, is an ongoing pillar of the local and regional music, dance, and theatre community and economy. The Performing Arts Department in partnership with The National Institute of Flamenco held Festival Flamenco. This festival brought over 300 artists and technicians from Spain, continuing to be the only place where you can see the top Flamenco artists in a 2-week span of time. Other important partners include Opera Southwest, who presented several operas throughout the year. In addition to professional performances the performing arts department also supports the dance education of approximately 200 students of all ages between the classes provided by our partners Ballet Folklórico Fiesta Mexicana, University of New Mexico Chicano/a/x Studies, and Salsa Sabor Cubana. The Performing Arts Department also took on new initiatives such as the Patio Jam and Barrio Darks. Patio Jam is an invitation to the community to come and enjoy music and activities as part of our Noche de Familia supported by New Mexico Gas Company. This program shares the performing arts in a social setting and gives our patrons the opportunity to spend time with their family at our beautiful campus. This initiative is meant to bring the life of the public plazas in places such as Mexico City or Madrid to the NHCC. Barrio Darks is a sub-brand of the NHCC Performing Arts giving a space for niche and alternative Hispanic/Latine/Chicane music. The Department held 2 of these events with both local and touring artists.

The Education Program managed to offer a variety of programs in FY26 for visitors of all ages and interests. We served families and children with programs Arte para Chiquitos (toddlers and their grown-ups) Día del Niño (Family Day event), Día de Los Muertos (Family Day event) and Vamos: Experience the Arts (Multigenerational Workshops). Topics of these programs included Flamenco, Arabic dance, Ballet Folklórico, Printmaking, Nature and Art, Metal Repousse, Sugar Skulls, Colcha Embroidery and more. We offered Yoga and Latin Dance for Senior Adults. During Cooking classes at Street Food Institute, Adults learned how to use Banana leaves one week and make Ceviche and Salsas the next. Happy Arte Hour, (evening Adult Art making workshop) and Siempre Creativo (Art workshop for seniors) continued to offer a variety of engaging experiences inspired by current artworks exhibited in the Museum. Other Museum programming included an Artist Chismé discussion. Outreach included making maracas at a Mariachis (Isotopes) game and two days of Painting with Cochineal workshops at the Americans for the Arts Conference, a national conference held in Albuquerque. In February we held a Valentine Day event for our Volunteers and Docents to “Show our Love and appreciation” for their dedication to the NHCC.

FY25 Museum Resources Division

Exhibit Services was established in 1964 to design, build, and install exhibitions for the Santa Fe state-operated museums. In FY26, the Exhibit Services staff provided exhibition design, fabrication, mount making, installation, and graphic design services for ten separate exhibitions, including the following highlights: *Lucy R. Lippard: Notes from the Radical Whirlwind* and *JO'Powa O'Meng: Jody Folwell* at the New Mexico Museum of Art, *I Am Clay: Acoma Life in Figures* and *The Art Underground: Fantasy Coffins of Ghana* at the Museum of International Folk Art, *Makowa: The Worlds Above Us* at the Museum of Indian Arts and Culture, *The Soldier's Monument* and *Americana at 250: Eagles, Flags and Uncle Sam* at the New Mexico History Museum., and the *Arts of Democracy* exhibit in the Wonders on Wheels traveling museum.

In FY26, the MRD graphic design team designed four issues of El Palacio magazine in close coordination with the marketing department. In addition, the team produced print and web advertising that promoted many museum events and exhibitions for DCA.

The Conservation Unit supports museum and historic site exhibitions through condition assessments and object treatment and collaborates on other collection-related activities across the DCA divisions. In FY26, the conservators undertook numerous treatments for DCA division exhibitions, including: *Lucy R. Lippard: Notes from the Radical Whirlwind* (27 object treatments) *Paul Burlin: An American Modernist in the Southwest* (7 large scale paintings treated), and *Rooted Strong: Visions of America from New Mexico* (15 object treatments) at the NMMA; *I am Clay: Acoma Life in Figures* (4 object treatments), *The Art Underground: Fantasy Coffins of Ghana* (5 object treatments), and the upcoming *La Nueva Mexico: Art and Life in the Interior Lands* (50 object treatments) at MoIFA; *Makowa* (15 object treatments), *Route 66 is Indian Country* (6 object treatments), and *Stars, Stripes and First Americans* (2 object treatments) at MIAC; *Americana at 250: Eagles, Flags and Uncle Sam* (12 object treatments), *Chimayo: A Tradition of Faith* (4 object treatments), and the upcoming *1912* (12 object treatments) and *Soldier's Monument* exhibitions. In addition to the support of the Museums of New Mexico, conservators spent one week at NMFRHM cleaning the exterior and consolidating paint on an omnibus that recently entered the collection. They also spent several days reframing and installing the suite of Kuaua mural fragments at the Coronado Historic Site as well as cleaning and retouching localized damages on three murals at New Mexico Museum of Natural History and Science prior to their reopening in April.

Associate Objects Conservator Madeleine Neiman worked with the MoIFA collections management team to develop a new system to proactively treat objects before they enter the museum collection spaces and address pest infestations that develop within the collection. The new system utilizes an existing large sealable tent but works with nitrogen instead of carbon dioxide. The new system will allow MoIFA to treat objects on a large scale, reduce the health

and safety risks for staff associated with carbon dioxide and eliminate the cost of renting and maintaining large canisters of gas by using a nitrogen generator, which concentrates nitrogen from the ambient air.

As part of education and outreach activities, in March conservators participated in the Junior Achievement Job Shadow Program at MIAC with high school students from the Kewa and San Felipe pueblos. Senior Objects Conservator Larry Humetwea gave a presentation about the field of conservation, including an overview of our work and the educational and experience requirements. Also in March, Senior Textile Conservator Angela Duckwall spent a day with the Institute for American Indian Art (IAIA) conservation course students discussing museum exhibition conservation and touring the lab and storage areas at NMHM. In April, Brad Epley, Head of Conservation, gave a presentation about the conservation of modern and contemporary art to NMMoA's Friends of Contemporary Art and Photography at The Vlodem Contemporary. Finally, this summer the labs hosted two interns pursuing the field of conservation from the undergraduate arts and museum studies programs at the IAIA and New Mexico State University.

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

Books published in FY26 include *Lakota Women's Arts: Quillwork and Beadwork* by Marsha Bol, *The Art Underground: Fantasy Coffins of Ghana* by Mark Sloan, *Roadside Attractions: The Wonders and Wit of Route 66 and Beyond*, *Heritage and Change Southern Paiute and Chemehuevi Nuwuvi Basketry: 1870 to 2024*, and the *2026 New Mexico Treasures Engagement Calendar*.

Wonders on Wheels is DCA's mobile museum program, providing educational museum experiences to New Mexicans in all 33 counties every year, prioritizing rural and tribal communities. With 146 visits all over the state last year, the *Wonders on Wheels* RV served over fourteen thousand New Mexicans of all ages. Dramatic increases in our number of visits and our number of visitors served are both due in large part to the increased reliability of our new vehicle. In the fall of 2025, the RV continued to show "Eight Sites, One History: Explore the

Past at New Mexico Historic Sites," an exhibition highlighting the cultural, environmental, and historical diversity of our state. For 2026, the WoW team created a special exhibition honoring the 250th anniversary of the Declaration of Independence. "The Arts of Democracy in New Mexico" explores the values embedded in the Declaration as well as the creative forms used to express those values. Turning to our own region, the exhibition then traces the emergence and development of those same values of freedom and self-government, unfolding through the history of our state, expressed in a wide variety of creative forms such as newspapers, textiles, protest buttons, political cartoons, zines, and voting. In addition to the RV program, WoW continued to develop new forms of educational museum programming. Drawing from our current RV exhibition, WoW staff are currently creating a pop-up exhibition on the arts of writing (inks, parchment/paper, pens, calligraphy) for another edition of *Culture Lab*, our program of two-table interactive museum exhibits focused on New Mexico culture and science. We tour our Culture Lab exhibitions in January and February, when the RV is not available for travel, then continue to offer them throughout the year alongside RV visits. Adding yet another educational program to our repertoire, WoW staff are using the old RV (which can no longer travel far) to create a nature art studio, offering nature-immersion art-making workshops by WoW staff and artists from other regions of our state.

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

Four issues of *El Palacio* magazine and sixteen episodes of the *Encounter Culture* podcast, now in its eighth season, were produced in FY26. *El Palacio* is enjoyed quarterly by approximately 30,000 readers, including 8,500 Museum of New Mexico Foundation member households, additional businesses, and visitor centers in New Mexico. In FY26, *El Palacio* won six awards from New Mexico Press Women and one from the National Federation of Press Women. Work was also begun on an overhaul of *El Palacio* and *Encounter Culture*'s websites to unite them under one brand and to increase their digital footprint.

The DCA Communications team sent a record number of releases and advisories to the media in FY26, yielding in greater coverage than many of the previous years. The team's marketing and branding manager focused on increased digital advertising and a more robust e-communications strategy to expand visibility both in-state and regionally.

The New Mexico Museum of Art/Vladem Contemporary

At the New Mexico Museum of Art on the Plaza, FY26 started successfully with *Gustave Baumann: The Artist's Environment*. The exhibition offered opportunities for programming collaborations, marionette performances, free community days, and increased gift shop sales due to the popularity of the accompanying catalog.

In early 2026, Museum of Art on the Plaza opened several exhibitions: *O'Powa O'Meng: The Art and Legacy of Jody Folwell*, presenting work by the contemporary Santa Clara potter; *Roadside Attractions*, a photography exhibition celebrating Route 66; *Paul Burlin: An American Modernist in the Southwest*, featuring several recently-conserved Burlin murals; and *Rooted Strong: Visions of America from New Mexico*, a commemoration of the 250th anniversary of the Declaration of Independence. At Vladem Contemporary, *Lucy R. Lippard: Notes from the Radical Whirlwind* opened in October 2025, tracing Lippard's prolific career and honoring her contribution to the art world. In June 2026, *Continuum: Blindfall, First Strike* opened in non-traditional exhibition spaces at Vladem, featuring the latest installment of *Revolt 1680/2180* by Virgil Ortiz in collaboration with Eric F. Garcia. Each of these exhibitions has inspired programming including artist, curator, and conservator talks, as well as hands-on art making opportunities.

Two exhibitions will open at the Plaza building on October 17, 2026. *Zara Kriegstein: A Thousand Points of Light* will share work by Kriegstein that shapes conversations about history, ethics, and cultural identity in New Mexico. *Legacies on the Land* will feature the work of Joan Myers and Patrick Nagatani, who photographed the relatively unmarked sites of World War II Japanese Incarceration camps. *Legacies on the Land* will coincide with *Reclaiming the Future: The Legacy of Japanese American Incarceration*, an exhibition opening September 5, 2026, at Vladem Contemporary. *Reclaiming the Future* brings together ten Japanese and Japanese American artists whose work engages with wartime incarceration, migration, memory, and place.

In addition to the many exhibitions opened in FY26 and planned for FY27, the team at the New Mexico Museum of Art has been focused on our facilities. A comprehensive exterior woodwork project continued, preserving the historic Plaza building's iconic courtyard. Our facility rentals increased, with new performing arts groups and their audiences realizing the beauty of the St. Francis Auditorium, and community partners and businesses discovering Vladem Contemporary as a venue for meetings and receptions.

From an administrative perspective, the museum is looking forward to beginning a strategic planning process under the guidance of Executive Director Marisa Sage, who assumed her role in March 2026. Among the goals of the plan will be the development of strategies to strengthen

communication, develop internal processes, better leverage our two locations, and increase Vlakem visitation.

Museum of Indian Arts and Culture

Fiscal Year 2026 was a productive year for the Museum of Indian Arts and Culture (MIAC), with significant progress in exhibitions, public engagement, education, collections stewardship, as well as Department of Cultural Affairs (DCA)-wide compliance with the Native American Graves Protection and Repatriation Act (NAGPRA). A major focus continued to be Tribal consultation and repatriation work supported by the FY26 and FY27 legislative Special Appropriations awarded to DCA. MIAC helped lead this effort across Department divisions, completing initial consultant and collections-scope reviews, engaging Tribes, Pueblos, and Nations, with potentially affiliated collections, and continuing consultation and repatriation work. A Department-wide Tribal Convening brought together approximately 120 participants representing 38 Tribes, Pueblos, and Nations, and the museum has conducted several consultations and associated repatriations to New Mexico Tribal communities. This work has strengthened the Department's capacity to meet its responsibilities under NAGPRA while building relationships that will guide the work ahead.

The Museum also maintained an ambitious exhibition schedule during FY26. Exhibitions included ***Essential Elements: Art, Environment, and Indigenous Futures***, ***Route 66 is Indian Country***, and ***Stars, Stripes, and First Americans***, reflecting the breadth of Native artistic practice and creating opportunities to explore contemporary art, environmental relationships, identity, and Native experiences within broader American histories. ***Makowa: The Worlds Above Us***, an exhibition exploring Native astronomy and Indigenous observations of the sky, continued to draw visitors and will remain on view beyond its originally planned closing date. The exhibition has also generated interest from the New Mexico Museum of Natural History and Science and the New Mexico Museum of Space History as a potential future traveling exhibition, creating an opportunity to extend its reach to audiences elsewhere in the state.

Strategic partnerships remained central to the Museum's work throughout the year. Collaborations with the Southwestern Association for Indian Arts (SWAIA), the Institute of American Indian Arts (IAIA), and other cultural and community partners expanded opportunities for artists, students, and audiences. Within the Department, MIAC has deepened its collaboration with the Museum of International Folk Art (MOIFA) through shared Museum Hill Community Days and other programs designed to bring broader audiences to both museums. This work will continue with the Route 66 Community Day on

September 20, 2026 using programming across Museum Hill to engage New Mexicans who may not traditionally see themselves as museum audiences.

Public engagement expanded significantly with the inaugural Indigenous Foodways Festival in June 2026, produced in partnership with Edible New Mexico magazine. The festival welcomed 933 paid attendees and engaged more than 1,000 people throughout the day, with more than 26 Native Nations represented. Fifty-nine vendors and community organizations participated alongside 27 presenters, Indigenous chefs, and cultural practitioners. Twenty-eight percent of surveyed attendees were first-time participants in museum programming, and 96 percent of interviewed attendees reported feeling represented by their community. Education programs also continued to serve students and families, with school tours in high demand and the Museum's bus reimbursement program helping schools from rural and Tribal communities access the Museum.

FY26 also marked a significant institutional milestone with the Museum's participation in the American Alliance of Museums reaccreditation process as part of the Museum of New Mexico System. MIAC completed an extensive self-study and review of institutional planning, collections management, emergency preparedness, governance, and operations, followed by an on-site peer review in June. The process provided an important opportunity to assess progress since the Museum's previous accreditation, strengthen institutional policies and planning, and prepare for the next phase of the Museum's work.

During the second half of FY27, MIAC will continue several major initiatives already underway. Consultation, documentation, and repatriation under NAGPRA will remain a central priority, supported by the \$1.5 million Fiscal Year 2027 Special Appropriation. The Department is requesting an additional \$2 million Special Appropriation for Fiscal Year 2028 to sustain this multi-year effort, and continued support and advocacy will be essential to maintaining progress. The Museum will also continue developing exhibitions and programs, expand educational and Tribal community engagement, strengthen strategic partnerships within and beyond the Department, build on the success of the Indigenous Foodways Festival, and advance the comprehensive strategic planning process identified through reaccreditation. These priorities will allow the Museum to build on the momentum of FY26 while strengthening its role as a center for stewardship, knowledge, and understanding of the diverse peoples of the Native Southwest.

The New Mexico History Museum

The New Mexico History Museum had a total attendance for Fiscal Year 2026 of 136,147. Museum New exhibitions in FY26 included: "A question of Power," "Printed at the Palace, For the second year, the New Mexico History Museum proudly continued its partnership with New Mexico National History Day (NHD) by showcasing the 2025 student exhibit, Tierra o

Muerte: The Tierra Amarilla Conflict. On Sunday, June 7, the museum hosted an Instagram Live conversation with the Director of NHD in New Mexico, Stephanie Wilson, along with the NHD students Elias Guadiana, Cheyanne Medrano, and Mateo Salcido. The museum had two special installations focused on the United States Semiquincentennial and the centennial anniversary of Route 66.

The Museum's Education and Engagement team provided a Teen Zine camp that engaged Teens in learning about the museum and created a Zine printed at the Palace Press. Museum education staff also created NM Social Studies Standards aligned resources on NM History for teachers and students around the state.

The Palace of the Governors Photo Archives and The Fray Angelico Chavez history library serve the public through research requests from researchers around the world. The Library's Digital Asset Management System (DAMS) continues to evolve as a primary way for people to access these significant historical collections. The Library and Archive currently host more than 100,000 uploaded records including digitized images of photographs taken by Gustave Baumann, the papers and photographs of Edgar Lee Hewett, and the Fred Harvey Family papers.

In FY27, The Museum also partnered with the City of Santa Fe to install an exhibit about the Santa Fe Soldier's Monument. As America celebrates its 250th birthday, New Mexico celebrates 114 years as a state. A new exhibition at New Mexico History Museum, 1912, opens September 5, 2026, offering a snapshot of the state at a time of remarkable change and growth, and exploring what formally tied 327,000 Nuevo Mexicanos to the union. The exhibition lets visitors step back into 1912 and explore a striking matrix of 36 historic objects that reveal interesting, surprising, and sometimes unusual connections from that time, sparking curiosity about the past. Online and off-site projects will expand the Museum's statewide outreach in the areas of education and collection access, and on-site visitor opportunities will include more programs such as films, lectures, and special activities.

New Mexico Museum of Natural History & Science

In August of 2025 the Museum closed for a major renovation to repair and replace key infrastructure within the facility. The main sewer line was replaced, as well as the skylights in the Museum and the lobby was renovated to improve the visitor experience. The Museum closed to the public on August 4, 2025, and reopened April 4, 2026. This is the first major facility renovation in decades. It created a more engaging and easily navigable experience for our visitors as well as updated key infrastructure before it failed. The weekend prior to closure the Museum welcomed 11,280 visitors. In the four months following reopening the Museum has seen an increase in attendance by 68% compared to the year prior.

During the closure The NMMNHS Education Department increased their outreach efforts and produced science-based programming that served children, adults, and families across the state of New Mexico. We reached over 26,000 people via outreach programming at libraries, schools, community centers and festivals. Since reopening in April, the Education Department has hosted family programs, lectures, and summer camps serving a total of 5,667 people through the end of June 2026. For the three final months of FY26 the Museum hosted 4,307 students through field trips.

In the past year, the Sandia Mountain Natural History Center reached 13,817 people over the course of 564 education events. Most of those people were 5th graders participating in the 4-hour hands on Ecology Field Program. These educational events occurred in 7 counties across the state. The SMNHC also produced 60 videos about New Mexico's Natural History reaching over 169,000 people.

The Exhibits team is focused on the design of the permanent exhibition *Rise of Mammals*, which will open mid 2027. We are also planning to welcome a temporary exhibition in December 2026: *Bizarre Headgear*, to be featured in our traveling exhibit hall.

In addition to our rich public-facing programming, we remain a research institution at our core. Over the past year the Museum's Bulletin had over 570,000 views. The Bulletin is publicly available through UNM's online Collection Database. Our original research has regular local, regional, and international media coverage as well.

Museum of International Folk Art

During FY26 the Museum of International Folk Art (MOIFA) advanced a significant period of institutional growth while delivering ambitious exhibitions, public programs, collections stewardship, and community engagement. Exhibit highlights included *Truths be Told: Artists Activate Traditions* and *I Am Clay: Acoma Life in Figures* complemented by public programs like artist demonstrations, lectures, workshops, and partnerships that brought tradition bearers and cultural experts into direct conversation with audiences.

MOIFA also made substantial progress on its Facilities Master Planning process, focused on improving visitor experience, operations, collections stewardship, and community access while defining the museum's long-term needs. Additional work on storage, space optimization, acquisitions, and collections management strengthened the foundation for responsible care and growth of MOIFA's world-renowned collection.

In FY27 MOIFA will build on this momentum by finalizing its Facilities Master Plan, securing approval from the Museum of New Mexico System Board of Regents, and translating the plans into actionable priorities. This work will help lay the groundwork for MOIFA's 75th anniversary in calendar year 2028, an opportunity to celebrate the museum's history while articulating an ambitious vision for its future.

FY27 priorities also include developing a 75th anniversary exhibition and related programs, partnerships, fundraising opportunities, and public-facing initiatives. Additionally, MOIFA will maintain a robust exhibition and public-program schedule, continue its Summer Research Fellowship initiative now in its 3rd year, and expand traveling *cartoneria* Mexican paper mache exhibitions and partnerships that extend MOIFA's reach beyond Santa Fe. Continued improvements to collections care, storage, acquisition, and management practices will support all of these efforts.

Facilities Management Division

The Facilities Management Bureau (FMB) achieved significant progress in FY26, advancing its commitment to preserving and improving New Mexico's cultural infrastructure. With more than \$25.8 million in capital fund expenditures, FMB delivered major preservation, renovation, and infrastructure upgrades across Department of Cultural Affairs facilities statewide.

At the National Hispanic Cultural Center, FMB completed renovation of the Visual Arts Grand staircase, advanced the second phase of historic door and window preservation for the History & Literary Arts Building, and replaced HVAC controls in both the Education Building and the Performing Arts Building. The NM Museum of Natural History & Science underwent extensive improvements, including a lobby renovation designed to improve visitor circulation and group entry. The museum also saw a full replacement of its main sewer line following failure, along with new skylights installed to enhance natural daylighting, boost energy performance, and prevent water intrusion.

Critical preservation and facility upgrades were carried out across additional DCA sites. These included the preservation of the "Little Joe" Rocket at the NM Museum of Space History, and compliance and upgrade work at the Albuquerque Museum Collection Storage Facility. FMB also completed required water tank upgrades at Fort Stanton, preserved the historic exterior woodwork at the NM Museum of Art Plaza building, and replaced and modernized the HVAC system serving the Museum of Indian Arts & Culture.

A significant milestone for FY26 was the public opening of the Taylor-Mesilla Historic Site following a comprehensive two-year renovation. This achievement expanded public access to one of New Mexico's important cultural and historic resources.

Overall, FY26 marked a year of substantial infrastructure investment, preservation achievements, and strengthened long-term resilience across the cultural facilities under DCA's stewardship. FMB continues to play a vital role in safeguarding and enhancing New Mexico's cultural assets for future generations.

New Mexico Space History Museum

In FY26, the New Mexico Museum of Space History achieved a series of significant milestones that demonstrated its continued advancement and strengthened its role as a premier institution in the state. The museum appointed its first woman executive director, a historic moment in its leadership history. It also celebrated its inaugural HAM Day and hosted its first Women in Space Day, during which the museum conferred its first Women in Space Awards upon the New Mexico Governor, the DCA Secretary, and the DCA Deputy Secretary in recognition of their outstanding support for women in space and for the museum's mission. The year also saw the successful restoration of Little Joe II, preserving an essential artifact of the nation's space exploration heritage. Additionally, the museum fulfilled its exhibit commitments to the community, completing projects for Holloman Air Force Base, the Alamogordo Chamber of Commerce, and NASA's White Sands Test Facility.

FY26 was also a year of exceptional growth for the Education Department, which advanced the museum's mission through an extensive array of programs, partnerships, and outreach initiatives. The team hosted educational classes and the Rocketeer Academy summer program in the Clyde W. Tombaugh Theater & Planetarium Building, delivered Portable Planetarium programs across the region, collaborated with NMSU–Alamogordo on STEM camps featuring drones, robotics, and rocketry, and presented Launch Pad Lectures covering topics from Women in Space to planetary science. Outreach efforts extended far beyond the museum grounds, with Astro Forensics programs at Mescalero Apache schools, participation in the Jornada Research Institute's Ancient Skies, Modern Eyes event, STEM programming at the Holloman Air Force Base Air Show, and engagements with retirement communities including La Vida Llena. Additional engagement included a monthly KHII radio segment, participation in Governor's Commission on Space meetings, and ongoing grant-planning efforts. In total, the education and public relations staff delivered 208 distinct programs and outreach engagements, serving 17,497 participants—6,255 children, 10,269 adults, and 973 Native American attendees. Of these programs, 109 were conducted off-site in schools, military installations, tribal communities, retirement homes, conferences, and virtual meetings, reflecting a robust statewide presence.

As the museum approaches its 50th anniversary on October 5, 2026, staff have been diligently preparing new exhibits, major gallery renovations, and a commemorative gala. On August 8, 2026, the museum opened the temporary exhibition To Build a Space Museum: Sketches, Schemes, and the Museum We Know, launching a two-month countdown to the 50th Anniversary Gala scheduled for October 3, 2026. Research for the exhibition began the previous summer through a National Archives and Records Administration (NARA) grant, which supported three interns who documented collections materials and identified artifacts and archival resources essential to illustrating the museum's creation and evolution. Upcoming renovations to the fourth and fifth floors will include a new International Space Hall of Fame Inductee Gallery, a "Why Are We Here?" gallery, an archaeoastronomy gallery, a Russian Rampway, an Animals in Space gallery, and an updated Rockets, Missiles, and Motors gallery. In

addition, the museum is preparing for its American Alliance of Museums reaccreditation site visit in spring 2027; with the addition of a full-time registrar, the curatorial department has begun crucial collections and documentation work to support this effort.

Together, these achievements reflect a year of meaningful progress, strengthened community engagement, and forward-looking preparation. FY26 positioned the New Mexico Museum of Space History for a landmark anniversary year and ensured that its mission—preserving, interpreting, and advancing the story of space exploration—remains vibrant, relevant, and accessible to audiences across New Mexico and beyond.

The New Mexico Farm & Ranch Heritage Museum

During the 2026 fiscal year, the Museum completed the walkway of the Jardín de Tortugas Pueblo (Tortugas Pueblo Garden) and used it for the first time to let young students get hand-on experience with planting seeds, mixing soil types, and traditional crop plants. A formal dedication of the Jardín de Tortugas Pueblo, with blessing by the Tortugas Pueblo community, will be held in September 2026. This collaboration with the Tortugas Pueblo community will result in an integrative, educational garden to spark learning and to welcome all.

The Museum's Saturday program, *All Aboard the Ag Wagon*, continues to provide educational children's activities covering a variety of topics with an emphasis on agriculture and history. The Museum provided a school day for Cowboy Day, providing educational programming to 329 New Mexico students. Other events such as Farm La-La, Blessing of the Fields, and HomeGrown Food and Gift show welcomed hundreds of guests to the museum.

In May 2026, the New Mexico Farm and Ranch Heritage Museum was reaccredited by the American Alliance of Museums (AAM), indicating that the Museum is a high-tier institution. Only about three percent of museums nationally are accredited. The New Mexico Farm and Ranch Heritage Museum is one of 26 accredited AAM-museums in the State of New Mexico.

For fiscal year 2027, the New Mexico Farm & Ranch Heritage Museum's research and exhibits staff will continue working on quarterly rotating exhibits such as Her Land: Women in Agriculture and The Arts Corridor featuring New Mexico artists. Collaboration with New Mexico State University continued with student interns, planting/growing Yellow Horn trees with Master Gardeners, installation of bee hotels (donated by the NM DAR) and a container farm and aquaponics exhibit, which should be installed late summer/early fall 2027.

New Mexico Historic Sites

Fort Sumner Historic Site/Bosque Redondo Memorial

Bosque Redondo Memorial had 4,093 visitors in FY26. There were significant increases in Indigenous visitors from 13% in FY25 to 15% in FY26 (638 total) and children from 18.5% in FY25 to 23% in FY26 (923 children of which 597 were students). Facilities completed the installation of a new TPO roof on the main visitors' center at Bosque Redondo Memorial. In December 2025, Facilities and Site Staff completed Phase II at the Mescalero Apache Prayer Circle which included new seating and a new fireplace. In May and June 2026, Site Staff

facilitated the donation of 31 Navajo Churro sheep, owned by the Friends of the Bosque Redondo Memorial, to six Diné families in New Mexico. This brings the total sheep donated to over 250. Finally, Facilities and Site Staff are continuing work on a \$150,000 FEMA grant, which is being used to mitigate the risk of future fire damage and protect individuals from wildfires in the surrounding area. This includes cutting and removing downed trees, debris, and invasive species.

Los Luceros Historic Site

Los Luceros Historic Site welcomed 6,335 visitors in FY26. Work on the Hacienda is nearing completion, with new interpretation being installed. Restoration of the neighboring Almacén Building is ongoing, when this project is complete a reopening of both spaces is planned. Initial research on a new exhibit funded through a grant by LGBTQ+ Heritage Alliance on the Lesbian, Gay, Bisexual, Transgender, Queer+ connection to Los Luceros that Maria Chabot brings to the site is underway.

Despite several staffing changes, programming at the site continued, including in partnership with the Northern Rio Grande National Heritage Area. The Fall Festival in 2026 brought 485 adults and 175 children to Los Luceros to harvest a surprisingly large crop of apples. Dawn to Dusk is held on the first Sunday of the month and it continues to be a popular program that is well attended, especially for Pajarito Environmental Education Center Bird Tours in the early mornings. Eleven lambs were added to the Los Luceros flock in a surprise lambing season. Shearing Day was a success and was held in partnership with Northern Rio Grande National Heritage Areas' Cultures and Creators event.

Lincoln Historic Site

In FY26, Lincoln had 11,991 visitors. Contractors and wagon restoration specialists from the town of Hillsboro removed the Mountain Pride stagecoach from the Courthouse. Exhibit space in the Courthouse was updated and non-traditional programming expanded. Staff collaborated with influencer Kent Rollins to film the YouTube episode, "Billy the Kid's Last Meal," which currently has 800,000 views on YouTube. Staff also developed a new archaeology educational activity using 3D prints of artifacts and utilized it for distance learning at high schools and public events. Structures across the site underwent significant preservation work. The Courthouse received exterior woodwork repairs, its deck was replaced, and a new roof was installed in the bathroom behind the structure. A new split rail fence was installed around the Aragon Store Ruins. The Visitor Center and Convento received exterior woodwork and stucco repairs. In addition, new heat pumps were installed in the Visitor Center. The Torreón underwent a major exterior restoration.

Fort Stanton Historic Site

In FY26, Fort Stanton had 8,145 visitors. In the wake of the deadly flooding in Ruidoso, the site hosted the Ruidoso Runfest. During the Seven Cabins Fire, the site hosted roughly 300 U.S. Fire Service personnel, fifty water tenders, and provided up to 80,000 gallons of water a day to the wildland firefighting operation. The site hosted four Office of Archaeological Studies field schools. The site hosted an award ceremony for ROTC cadets from across New Mexico and Texas. Exhibit spaces in the Nurses Quarters and Hospital were updated. Staff collaborated with Staff collaborated with influencer Kent Rollins to film to podcast episode, "The World's Deadliest Disease That Build the American West," which currently has roughly 30,000 views on YouTube. Fort Stant also underwent significant capital improvements. The front porch of the Hospital was reconstructed and the Hidalgo Bunkhouse restored. The site's front entrance sign was refurbished. Progress was made on developing a scope of work to stabilize the German Internment Camp. Sewage lines were repaired at three different locations across the site. The FEMA funded defensible space project was complete, which included the removal of nearly one hundred trees, planting native oaks as replacements, and installing a new irrigation system.

Fort Selden Historic Site

Fort Selden saw 3,271 visitors in FY26. 437 of which were children served on site. We also reached 340 children and 377 adults at offsite programming. Building upgrades such as ADA bathroom, air-conditioned vestibule, and electrical upgrades have all been completed. Which have improved the visitor experience. Staff have continued to build on the Heritage Garden program series. The garden once again grew Heritage Chiles in partnership NMSU Chile Institute. The Heritage Garden also grew Three Sisters Variants using indigenous planting methods such as the Waffle Garden Method and companion planting. Staff have spent 2026 better bolstering our community partnerships. Creating deeper connections with BLM, Dona Ana Village Association, Mesilla Valley Humane Society, Las Cruces City Libraries, and many more. The Site hosted the annual *Noche de Las Luminarias* with new and returning performances, vendors, and activities. Which was an absolute hit we hope to continue improving upon for this coming holiday season. Leading into FY27, we look to continue further developing our community partnerships!

Taylor-Mesilla Historic Site

The Taylor Mesilla Historic Site had a total of 13,596 visitors. 7,968 of which were visitors following the site's grand opening in November 2025. The improvements/remodeling projects necessary to open as a public institution were all completed and have received glowing remarks! Staff at the site enjoy all the new and returning visitors as well as all our very fun programming. Taylor-Mesilla Historic Site has reached 389 children on site, 340 children at offsite programming, and 1,377 adults at offsite programming. We have also been hosting guided tours of the museum each week as well as Historic Mesilla Plaza Walking Tours during appropriate seasons. Family Day as well as our holiday season events, Nacimientos and Christmas Eve Nativity Display were highly attended and enjoyed by our visitors. Leading into FY27, we look

to explore more programming and outreach opportunities as well as continuing to develop the site interpretation further.

Coronado Historic Site

In FY26, Coronado Historic Site welcomed new Regional Manager Jaimie Adams and received 10,054 visitors while offering two guided tours daily. Staff also developed several successful programs, including Down to Earth, a monthly series led by Ranger Anthony Magdalena, and Ranger Read and Learn, presented by Ranger Robert Silas at the Martha Liebert Public Library on the third Saturday of each month.

Major events and visitor workshops were well attended throughout the year. The Route 66 Commemoration attracted approximately 500 visitors and emphasized Coronado Historic Site's connection to the original Route 66 alignment through a classic car show, food, and Native vendors. One of the site's most popular workshops was led by Ranger Robert Silas, a member of the Hopi Tribe, who taught participants to create pottery using traditional methods and firing techniques.

Facility improvements included restoration work provided by the Pueblo of Jemez on the kivas, field house, and offices. Other renovation on the video room's walls and flooring.

Jemez Historic Site

In FY26, Jemez Historic Site welcomed 12,521 visitors. Annual signature events, including Lights of Gisewa and Pueblo Independence Day, continued to draw strong attendance. Lights of Gisewa was especially popular, requiring an attendance cap due to site capacity.

Additional programming included Ancestral Roots: A Gisewa Earth Day Celebration, led by new Regional Manager Jaimie Adams. The successful event welcomed more than 300 visitors and featured hands-on activities connecting art, culture, and the natural environment. Other offerings included the Hummingbird Concert Series at Gisewa; Gardens @ Gisewa, a quarterly gardening demonstration led by Ranger Casey Coty; and Stargazing at Gisewa, led by Instructional Coordinator/Supervisor Marlon Magdalena. Stargazing participants experienced Gisewa's night skies while enjoying Pueblo vendors, archaeoastronomy presentations, and educational activities.

Facility improvements included preservation work on the Spanish mission, installation of a new flagstone walkway at the mission entrance, painting, and extensive cleaning and organization of the site and storage building.

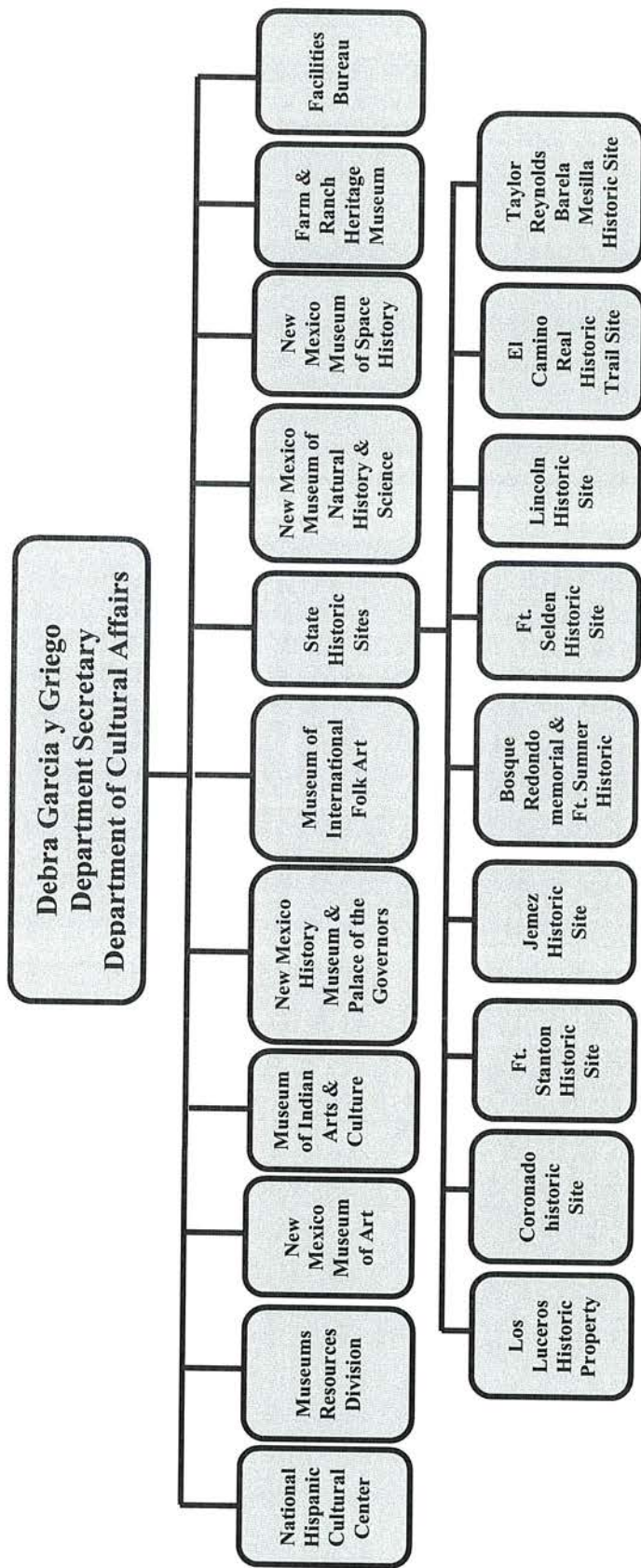
P536

S - 2

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

Business Unit: 50500
Program Code: P536

**FY28 Budget Request
Organization Chart
P536 Museums and Historic Sites
Form S-2**



P536

S8 & S9

State of New Mexico
S-8 Financial Summary

BU	PCode	Department
50500	P 536	000000

S-8 Financial Summary

(Dollars in Thousands)

2025-26		2026-27		FY 2028 Agency Request				
Opbud	Actuals	Opbud	PCF Proj	Base	Total			
REVENUE								
111	General Fund Transfers	33,625.4	32,735.7	35,510.7	0.0	38,546.7	465.0	39,011.7
112	Other Transfers	0.0	2,548.5	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	327.5	566.9	267.5	0.0	324.0	0.0	324.0
130	Other Revenues	5,902.9	5,124.7	4,963.3	0.0	5,255.4	0.0	5,255.4
150	Fund Balance	0.0	0.0	0.0	0.0	25.0	0.0	25.0
REVENUE, TRANSFERS		39,855.8	40,975.8	40,741.5	0.0	44,151.1	465.0	44,616.1
REVENUE		39,855.8	40,975.8	40,741.5	0.0	44,151.1	465.0	44,616.1
EXPENSE								
200	Personal services and employee benefits	30,269.1	31,034.1	31,723.5	36,738.6	33,985.3	125.0	34,110.3
300	Contractual services	1,190.8	985.3	973.5	0.0	1,669.6	200.0	1,869.6
400	Other	8,395.9	7,025.2	8,044.5	0.0	8,496.2	140.0	8,636.2
EXPENDITURES		39,855.8	39,044.6	40,741.5	36738.572	44,151.1	465.0	44,616.1
EXPENSE		39,855.8	39,044.6	40,741.5	36738.572	44,151.1	465.0	44,616.1
FTE POSITIONS								
810	Permanent	333.00	349.00	333.00	413.00	334.00	1.00	335.00
820	Term	64.00	0.00	50.50	0.00	51.50	0.00	51.50
830	Temporary	20.00	0.00	21.00	0.00	21.00	0.00	21.00
FTEs		417.00	349.00	404.50	413.00	406.50	1.00	407.50
FTE POSITIONS		417.00	349.00	404.50	413.00	406.50	1.00	407.50

S-8 Financial Summary by Fund Level

BU PCode Department Fund
50500 P536 000000 19300

(Dollars in Thousands)

		2025-26	2025-26	2026-27	2027-28	----- FY 2028 Agency Request -----	
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion Total
REVENUE							
111	General Fund Transfers	33,625.4	32,735.7	35,510.7	0.0	38,546.7	465.0 39,011.7
112	Other Transfers	0.0	2,548.5	0.0	0.0	0.0	0.0 0.0
120	Federal Revenues	327.5	566.9	267.5	0.0	324.0	0.0 324.0
130	Other Revenues	4,930.1	4,103.6	4,075.1	0.0	4,338.8	0.0 4,338.8
REVENUE, TRANSFERS		38,883.0	39,954.7	39,853.3	0.0	43,209.5	465.0 43,674.5
REVENUE		38,883.0	39,954.7	39,853.3	0.0	43,209.5	465.0 43,674.5
EXPENSE							
200	Personal services and employee benefits	30,269.1	31,034.1	31,723.5	35,837.3	33,985.3	125.0 34,110.3
300	Contractual services	1,160.8	985.3	867.6	0.0	1,599.2	200.0 1,799.2
400	Other	7,453.1	6,912.7	7,262.2	0.0	7,625.0	140.0 7,765.0
EXPENDITURES		38,883.0	38,932.1	39,853.3	35,837.292	43,209.5	465.0 43,674.5
EXPENSE		38,883.0	38,932.1	39,853.3	35,837.292	43,209.5	465.0 43,674.5
FTE POSITIONS							
810	Permanent	333.00	349.00	333.00	403.00	334.00	1.00 335.00
820	Term	64.00	0.00	50.50	0.00	51.50	0.00 51.50
830	Temporary	20.00	0.00	21.00	0.00	21.00	0.00 21.00
FTEs		417.00	349.00	404.50	403.00	406.50	1.00 407.50
FTE POSITIONS		417.00	349.00	404.50	403.00	406.50	1.00 407.50

Museums and Historic Sites

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU PCode Department Fund
50500 P536 000000 19400

		2025-26	2025-26	2026-27	2027-28	FY 2028 Agency Request		Total
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	
REVENUE								
130	Other Revenues	686.5	562.6	571.5	0.0	606.9	0.0	606.9
	REVENUE, TRANSFERS	686.5	562.6	571.5	0.0	606.9	0.0	606.9
	REVENUE	686.5	562.6	571.5	0.0	606.9	0.0	606.9
EXPENSE								
300	Contractual services	30.0	0.0	105.9	0.0	45.4	0.0	45.4
400	Other	656.5	0.0	465.6	0.0	561.5	0.0	561.5
	EXPENDITURES	686.5	0.0	571.5	0	606.9	0.0	606.9
	EXPENSE	686.5	0.0	571.5	0	606.9	0.0	606.9

Museums and Historic Sites

State of New Mexico

S-8 Financial Summary by Fund Level

BU PCode Department Fund
50500 P536 000000 25600

(Dollars in Thousands)

		2025-26	2025-26	2026-27	2027-28	FY 2028 Agency Request		Total
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	
REVENUE								
130	Other Revenues	7.0	147.0	7.2	0.0	7.2	0.0	7.2
REVENUE, TRANSFERS		7.0	147.0	7.2	0.0	7.2	0.0	7.2
REVENUE		7.0	147.0	7.2	0.0	7.2	0.0	7.2
EXPENSE								
400	Other	7.0	0.0	7.2	0.0	7.2	0.0	7.2
EXPENDITURES		7.0	0.0	7.2	0	7.2	0.0	7.2
EXPENSE		7.0	0.0	7.2	0	7.2	0.0	7.2

Museums and Historic Sites

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU PCode Department Fund
50500 P536 000000 53000

		2025-26	2025-26	2026-27	2027-28	FY 2028 Agency Request		Total
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	
REVENUE								
130	Other Revenues	25.0	52.1	30.0	0.0	34.0	0.0	34.0
150	Fund Balance	0.0	0.0	0.0	0.0	25.0	0.0	25.0
REVENUE, TRANSFERS		25.0	52.1	30.0	0.0	59.0	0.0	59.0
REVENUE		25.0	52.1	30.0	0.0	59.0	0.0	59.0
EXPENSE								
300	Contractual services	0.0	0.0	0.0	0.0	25.0	0.0	25.0
400	Other	25.0	0.0	30.0	0.0	34.0	0.0	34.0
EXPENDITURES		25.0	0.0	30.0	0	59.0	0.0	59.0
EXPENSE		25.0	0.0	30.0	0	59.0	0.0	59.0

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU PCode Department Fund
50500 P536 000000 61200

		2025-26	2025-26	2026-27	2027-28	FY 2028 Agency Request		Total
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	
REVENUE								
130	Other Revenues	4.3	3.4	3.5	0.0	3.5	0.0	3.5
REVENUE, TRANSFERS		4.3	3.4	3.5	0.0	3.5	0.0	3.5
REVENUE		4.3	3.4	3.5	0.0	3.5	0.0	3.5
EXPENSE								
400	Other	4.3	0.0	3.5	0.0	3.5	0.0	3.5
EXPENDITURES		4.3	0.0	3.5	0	3.5	0.0	3.5
EXPENSE		4.3	0.0	3.5	0	3.5	0.0	3.5

Museums and Historic Sites

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU PCode Department Fund
50500 P536 000000 89900

		2025-26	2025-26	2026-27	2027-28	FY 2028 Agency Request		Total
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	
REVENUE								
130	Other Revenues	250.0	256.0	276.0	0.0	265.0	0.0	265.0
	REVENUE, TRANSFERS	250.0	256.0	276.0	0.0	265.0	0.0	265.0
REVENUE		250.0	256.0	276.0	0.0	265.0	0.0	265.0
EXPENSE								
400	Other	250.0	112.4	276.0	0.0	265.0	0.0	265.0
	EXPENDITURES	250.0	112.4	276.0	0	265.0	0.0	265.0
EXPENSE		250.0	112.4	276.0	0	265.0	0.0	265.0

Museums and Historic Sites

State of New Mexico

S-8 Financial Summary

BU PCode Department

50500 P536 3000000000-50500

(Dollars in Thousands)

		2025-26	2025-26	2026-27	2027-28	FY 2028 Agency Request		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
EXPENSE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal services and employee benefits	2,755.3	3,246.1	2,924.6	4,026.3	3,155.0	0.0	3,155.0
300	Contractual services	206.4	183.0	202.4	0.0	208.4	0.0	208.4
400	Other	870.2	773.6	830.3	0.0	849.2	0.0	849.2
EXPENDITURES		3,831.9	4,202.6	3,957.3	4,026.31	4,212.6	0.0	4,212.6
EXPENSE		3,831.9	4,202.6	3,957.3	4,026.31	4,212.6	0.0	4,212.6
FTE POSITIONS								
810	Permanent	26.00	44.00	26.00	50.00	26.00	0.00	26.00
820	Term	13.00	0.00	12.00	0.00	12.00	0.00	12.00
830	Temporary	11.00	0.00	7.00	0.00	12.00	0.00	12.00
FTEs		50.00	44.00	45.00	50.00	50.00	0.00	50.00
FTE POSITIONS		50.00	44.00	45.00	50.00	50.00	0.00	50.00

Museums and Historic Sites

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

BU PCode Department
50500 P536 4000000000-50500

		2025-26	2025-26	2026-27	2027-28	FY 2028 Agency Request			Total
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion		
REVENUE									
111	General Fund Transfers	0.0	0.0	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	0.0	0.0
REVENUE									
REVENUE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENSE									
200	Personal services and employee benefits	3,308.9	3,001.5	3,343.5	3,481.3	3,551.8	0.0	0.0	3,551.8
300	Contractual services	126.9	144.4	104.8	0.0	107.6	0.0	0.0	107.6
400	Other	935.2	842.9	954.0	0.0	972.8	0.0	0.0	972.8
EXPENDITURES		4,371.0	3,988.8	4,402.3	3,481.314	4,632.2	0.0	0.0	4,632.2
EXPENSE		4,371.0	3,988.8	4,402.3	3,481.314	4,632.2	0.0	0.0	4,632.2
FTE POSITIONS									
810	Permanent	28.00	31.00	28.00	35.00	28.00	0.00	0.00	28.00
820	Term	6.50	0.00	7.00	0.00	7.00	0.00	0.00	7.00
FTEs		34.50	31.00	35.00	35.00	35.00	0.00	0.00	35.00
FTE POSITIONS		34.50	31.00	35.00	35.00	35.00	0.00	0.00	35.00

Museums and Historic Sites

State of New Mexico

S-8 Financial Summary

BU PCode Department
50500 P536 4200000000-50500

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	Expansion	Total
		0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENSE								
200	Personal services and employee benefits	2,955.0	2,750.3	3,051.6	3,408.2	3,242.1	0.0	3,242.1
300	Contractual services	75.0	58.6	74.4	0.0	83.6	0.0	83.6
400	Other	920.3	590.6	767.7	0.0	837.0	0.0	837.0
EXPENDITURES		3,950.3	3,399.4	3,893.7	3,408.213	4,162.7	0.0	4,162.7
EXPENSE		3,950.3	3,399.4	3,893.7	3,408.213	4,162.7	0.0	4,162.7
FTE POSITIONS								
810	Permanent	38.00	34.00	37.00	40.00	37.00	0.00	37.00
820	Term	4.00	0.00	2.00	0.00	3.00	0.00	3.00
830	Temporary	1.00	0.00	1.00	0.00	1.00	0.00	1.00
FTEs		43.00	34.00	40.00	40.00	41.00	0.00	41.00
FTE POSITIONS		43.00	34.00	40.00	40.00	41.00	0.00	41.00

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S-8 Financial Summary

BU PCode Department
50500 P536 4300000000-50500

(Dollars in Thousands)

		2025-26	2025-26	2026-27	2027-28	----- FY 2028 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
		0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENSE								
200	Personal services and employee benefits	2,289.8	2,299.2	2,432.1	3,342.4	2,665.3	0.0	2,665.3
300	Contractual services	96.2	22.4	84.5	0.0	88.0	0.0	88.0
400	Other	582.2	422.4	488.2	0.0	480.3	0.0	480.3
EXPENDITURES		2,968.2	2,744.1	3,004.8	3,342.402	3,233.6	0.0	3,233.6
EXPENSE		2,968.2	2,744.1	3,004.8	3,342.402	3,233.6	0.0	3,233.6
FTE POSITIONS								
810	Permanent	26.00	31.00	26.00	40.00	26.00	0.00	26.00
820	Term	4.00	0.00	4.00	0.00	4.00	0.00	4.00
830	Temporary	3.00	0.00	7.00	0.00	5.00	0.00	5.00
FTEs		33.00	31.00	37.00	40.00	35.00	0.00	35.00
FTE POSITIONS		33.00	31.00	37.00	40.00	35.00	0.00	35.00

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BU PCode Department
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(Dollars in Thousands)

		2025-26	2025-26	2026-27	2027-28	FY 2028 Agency Request	
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion Total
REVENUE							
111	General Fund Transfers	0.0	0.0	0.0	0.0	0.0	465.0
REVENUE, TRANSFERS		0.0	0.0	0.0	0.0	0.0	465.0
REVENUE		0.0	0.0	0.0	0.0	0.0	465.0
EXPENSE							
200	Personal services and employee benefits	3,123.9	3,077.2	3,356.8	3,845.2	3,550.0	125.0
300	Contractual services	56.6	22.2	28.0	0.0	28.4	200.0
400	Other	696.3	613.5	675.7	0.0	687.6	140.0
EXPENDITURES		3,876.8	3,713.0	4,062.5	3,845.239	4,266.0	465.0
EXPENSE		3,876.8	3,713.0	4,062.5	3,845.239	4,266.0	4,731.0
FTE POSITIONS							
810	Permanent	37.00	34.00	37.00	44.00	37.00	1.00
820	Term	5.00	0.00	5.00	0.00	5.00	0.00
830	Temporary	0.00	0.00	1.00	0.00	1.00	0.00
FTEs		42.00	34.00	43.00	44.00	43.00	1.00
FTE POSITIONS		42.00	34.00	43.00	44.00	43.00	1.00

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S-8 Financial Summary

BU PCode Department
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(Dollars in Thousands)

		2025-26	2025-26	2026-27	2027-28	FY 2028 Agency Request		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
		0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENSE								
200	Personal services and employee benefits	3,648.4	3,989.9	3,872.2	4,572.7	4,078.1	0.0	4,078.1
300	Contractual services	77.7	65.9	30.0	0.0	55.0	0.0	55.0
400	Other	925.4	725.5	888.0	0.0	909.0	0.0	909.0
EXPENDITURES		4,651.5	4,781.3	4,790.2	4,572.736	5,042.1	0.0	5,042.1
EXPENSE								
		4,651.5	4,781.3	4,790.2	4,572.736	5,042.1	0.0	5,042.1
FTE POSITIONS								
810	Permanent	38.00	43.00	39.00	52.00	39.00	0.00	39.00
820	Term	19.00	0.00	11.00	0.00	11.00	0.00	11.00
FTEs		57.00	43.00	50.00	52.00	50.00	0.00	50.00
FTE POSITIONS								
		57.00	43.00	50.00	52.00	50.00	0.00	50.00

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S-8 Financial Summary

BU PCode Department
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(Dollars in Thousands)

		2025-26	2025-26	2026-27	2027-28	FY 2028 Agency Request		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
		0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENSE								
200	Personal services and employee benefits	2,291.1	2,616.2	2,395.6	2,858.2	2,563.6	0.0	2,563.6
300	Contractual services	62.5	49.8	62.5	0.0	62.5	0.0	62.5
400	Other	453.1	323.5	392.0	0.0	400.7	0.0	400.7
EXPENDITURES		2,806.7	2,989.5	2,850.1	2,858.18	3,026.8	0.0	3,026.8
EXPENSE		2,806.7	2,989.5	2,850.1	2,858.18	3,026.8	0.0	3,026.8
FTE POSITIONS								
810	Permanent	24.00	28.00	24.00	31.00	24.00	0.00	24.00
820	Term	5.50	0.00	5.50	0.00	5.50	0.00	5.50
FTEs		29.50	28.00	29.50	31.00	29.50	0.00	29.50
FTE POSITIONS		29.50	28.00	29.50	31.00	29.50	0.00	29.50

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S-8 Financial Summary

BU PCode Department
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(Dollars in Thousands)

		2025-26	2025-26	2026-27	2027-28	FY 2028 Agency Request		Total
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	
EXPENSE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal services and employee benefits	3,249.2	3,338.8	3,421.8	3,951.2	3,670.7	0.0	3,670.7
300	Contractual services	103.8	101.9	59.0	0.0	139.8	0.0	139.8
400	Other	872.1	1,121.9	842.6	0.0	782.4	0.0	782.4
EXPENDITURES		4,225.1	4,562.6	4,323.4	3,951.22	4,592.9	0.0	4,592.9
EXPENSE		4,225.1	4,562.6	4,323.4	3,951.22	4,592.9	0.0	4,592.9
FTE POSITIONS								
810	Permanent	41.00	37.00	41.00	44.00	41.00	0.00	41.00
820	Term	2.00	0.00	1.00	0.00	1.00	0.00	1.00
830	Temporary	3.00	0.00	3.00	0.00	2.00	0.00	2.00
FTEs		46.00	37.00	45.00	44.00	44.00	0.00	44.00
FTE POSITIONS		46.00	37.00	45.00	44.00	44.00	0.00	44.00

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S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
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		2025-26	2025-26	2026-27	2027-28	FY 2028 Agency Request		Total
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	
EXPENSE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal services and employee benefits	3,142.9	3,281.0	3,256.8	3,254.8	3,586.8	0.0	3,586.8
300	Contractual services	18.1	61.9	18.1	0.0	549.0	0.0	549.0
400	Other	595.7	529.0	616.8	0.0	979.9	0.0	979.9
EXPENDITURES		3,756.7	3,871.9	3,891.7	3,254.79	5,115.7	0.0	5,115.7
EXPENSE		3,756.7	3,871.9	3,891.7	3,254.79	5,115.7	0.0	5,115.7
FTE POSITIONS								
810	Permanent	33.00	31.00	33.00	33.00	34.00	0.00	34.00
820	Term	4.00	0.00	2.00	0.00	2.00	0.00	2.00
FTEs		37.00	31.00	35.00	33.00	36.00	0.00	36.00
FTE POSITIONS		37.00	31.00	35.00	33.00	36.00	0.00	36.00

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S-8 Financial Summary

BU PCode Department

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(Dollars in Thousands)

		2025-26	2025-26	2026-27	2027-28	FY 2028 Agency Request			Total
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion		
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENSE									
200	Personal services and employee benefits	1,733.9	1,747.6	1,806.6	1,965.8	1,945.7	0.0		1,945.7
300	Contractual services	150.1	109.8	92.3	0.0	143.0	0.0		143.0
400	Other	827.3	507.3	802.9	0.0	779.9	0.0		779.9
EXPENDITURES		2,711.3	2,364.7	2,701.8	1,965.759	2,868.6	0.0		2,868.6
EXPENSE									
		2,711.3	2,364.7	2,701.8	1,965.759	2,868.6	0.0		2,868.6
FTE POSITIONS									
810	Permanent	20.00	17.00	20.00	22.00	20.00	0.00		20.00
820	Term	1.00	0.00	1.00	0.00	1.00	0.00		1.00
830	Temporary	1.00	0.00	2.00	0.00	0.00	0.00		0.00
FTEs		22.00	17.00	23.00	22.00	21.00	0.00		21.00
FTE POSITIONS									
		22.00	17.00	23.00	22.00	21.00	0.00		21.00

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S-8 Financial Summary

BU PCode Department
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(Dollars in Thousands)

		2025-26	2025-26	2026-27	2027-28	FY 2028 Agency Request		Total
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	
		0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENSE								
200	Personal services and employee benefits	1,770.7	1,686.3	1,859.9	2,032.4	1,976.2	0.0	1,976.2
300	Contractual services	217.5	165.3	217.5	0.0	204.3	0.0	204.3
400	Other	718.1	575.0	786.3	0.0	817.4	0.0	817.4
EXPENDITURES		2,706.3	2,426.6	2,863.7	2032.409	2,997.9	0.0	2,997.9
EXPENSE								
		2,706.3	2,426.6	2,863.7	2032.409	2,997.9	0.0	2,997.9
FTE POSITIONS								
810	Permanent	22.00	19.00	22.00	22.00	22.00	0.00	22.00
830	Temporary	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FTEs		23.00	19.00	22.00	22.00	22.00	0.00	22.00
FTE POSITIONS								
		23.00	19.00	22.00	22.00	22.00	0.00	22.00

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State of New Mexico

BU PCode Department
50500 P536 000000

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

		2025-26	2025-26	2026-27	2027-28	----- FY 2028 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	33,625.4	32,735.7	35,510.7	0.0	38,546.7	465.0	40,011.7
111	General Fund Transfers	33,625.4	32,735.7	35,510.7	0.0	38,546.7	465.0	40,011.7
425909	Other Services - Interagency	0.0	0.3	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	0.0	451.7	0.0	0.0	0.0	0.0	0.0
475109	Other Gifts-Grants-Interagency	0.0	91.1	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	2,005.4	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	2,548.5	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	327.5	535.3	267.5	0.0	324.0	0.0	324.0
451904	Federal Direct - Capital	0.0	31.6	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	327.5	566.9	267.5	0.0	324.0	0.0	324.0
422902	Other Fees	77.3	160.2	139.2	0.0	160.2	0.0	160.2
424302	Printing & Reproduction	25.0	21.0	20.0	0.0	20.6	0.0	20.6
425202	Printing & Reproduction	10.0	5.2	5.4	0.0	5.4	0.0	5.4
425902	Other Services	92.4	82.4	72.6	0.0	80.0	0.0	80.0
431902	Other Publications	350.0	144.3	224.0	0.0	224.0	0.0	224.0
432302	Livestock	25.0	52.1	30.0	0.0	34.0	0.0	34.0
433102	License Plates	250.0	256.0	276.0	0.0	265.0	0.0	265.0
434502	Admissions	3,628.9	2,686.3	2,912.8	0.0	2,993.4	0.0	2,993.4
435102	Other Sales Of Services	0.0	91.6	32.7	0.0	60.0	0.0	60.0
441201	Interest On Investments	11.3	11.0	10.7	0.0	10.7	0.0	10.7
442201	Building - Rental Or Lease	1,039.3	1,122.6	1,010.0	0.0	1,115.9	0.0	1,115.9
442209	Rent of Land/Buildings Interag	8.0	33.0	3.8	0.0	16.3	0.0	16.3
475104	Other Gifts & Grants	254.2	305.1	206.0	0.0	255.1	0.0	255.1
492905	Sale-Other Fixed Assets	0.0	139.4	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	131.5	14.5	20.1	0.0	14.8	0.0	14.8
130	Other Revenues	5,902.9	5,124.7	4,963.3	0.0	5,255.4	0.0	5,255.4
328900	Unassigned FB - Gov	0.0	0.0	0.0	0.0	25.0	0.0	25.0
150	Fund Balance	0.0	0.0	0.0	0.0	25.0	0.0	25.0
TOTAL REVENUE		39,855.8	40,975.8	40,741.5	0.0	44,151.1	465.0	45,616.1
520100	Exempt Perm Positions P/T&F/T	1,520.9	1,151.7	1,453.7	2,760.0	1,453.7	0.0	1,453.7
520200	Term Positions	2,275.9	2,515.9	1,786.9	26.1	1,938.3	0.0	1,938.3

520300	Classified Perm Positions F/T	16,803.6	15,734.6	16,956.4	22,344.2	17,769.4	125.0	18,019.4
520500	Temporary Positions F/T & P/T	302.5	850.1	494.4	11.2	554.2	0.0	554.2
520600	Paid Unused Sick Leave	0.0	21.4	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	421.0	682.5	617.4	0.0	442.7	0.0	442.7
520710	Longevity Pay	0.0	0.0	0.0	0.0	175.2	0.0	175.2
520800	Annl & Comp Paid At Separation	0.0	146.8	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	3.9	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	2,579.4	3,795.9	3,890.3	4,768.5	4,696.5	0.0	4,696.5
521200	Retirement Contributions	3,926.9	3,767.6	3,890.0	4,769.3	4,081.0	0.0	4,081.0
521300	F I C A	1,616.9	1,554.7	1,616.8	1,543.2	1,699.6	0.0	1,699.6
521400	Workers' Comp Assessment Fee	3.9	3.6	3.7	0.0	4.0	0.0	4.0
521410	GSD Work Comp Insur Premium	130.3	130.3	111.0	0.0	167.9	0.0	167.9
521500	Unemployment Comp Premium	40.4	40.5	44.1	0.0	60.8	0.0	60.8
521600	Employee Liability Ins Premium	239.2	242.7	454.5	0.0	517.9	0.0	517.9
521700	RHC Act Contributions	408.2	391.7	404.3	516.1	424.1	0.0	424.1
523000	COVID Related Admin Leave	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal services and employee benefits	30,269.1	31,034.1	31,723.5	36,738.6	33,985.3	125.0	34,235.3
535100	Medical Services	0.0	0.2	0.0	0.0	1.8	0.0	1.8
535200	Professional Services	182.7	242.6	166.6	0.0	709.5	200.0	1,409.5
535300	Other Services	989.8	742.5	806.9	0.0	958.3	0.0	958.3
535600	IT Services	18.3	0.0	0.0	0.0	0.0	0.0	0.0
300	Contractual services	1,190.8	985.3	973.5	0.0	1,669.6	200.0	2,369.6
542000	Legislator PerDiem&M-DFARollup	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	17.6	12.1	16.5	0.0	18.0	0.0	18.0
542200	Employee I/S Meals & Lodging	78.9	76.7	83.7	0.0	73.4	0.0	73.4
542300	Brd & Comm Mbr Meals & Lodging	11.5	8.9	11.9	0.0	11.0	0.0	11.0
542310	Brd & Comm Mbr Mileage & Fares	16.4	12.3	16.0	0.0	12.8	0.0	12.8
542500	Transp - Fuel & Oil	111.4	78.0	114.5	0.0	99.7	0.0	99.7
542510	Electric Vehicle Charging Fee	0.0	0.1	0.0	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	44.3	15.4	41.3	0.0	23.9	0.0	23.9
542700	Transp - Transp Insurance	3.9	3.8	2.5	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	190.2	201.1	208.9	0.0	220.8	0.0	220.8
542900	Transp - Other Travel	5.0	0.0	5.0	0.0	0.0	0.0	0.0
543100	Maint - Grounds & Roadways	375.1	771.2	333.6	0.0	739.7	0.0	1,114.7
543200	Maint - Furn, Fixt, Equipment	152.9	59.3	104.9	0.0	106.6	0.0	106.6
543300	Maint - Buildings & Structures	556.7	586.5	633.5	0.0	675.4	0.0	675.4
543400	Maint - Property Insurance	596.8	602.1	586.3	0.0	641.0	0.0	641.0

543500	Maint - Supplies	162.6	147.4	194.0	0.0	187.2	0.0	187.2
543600	Maint - Laundry/Dry Cleaning	37.7	22.3	24.4	0.0	27.5	0.0	27.5
543700	Maintenance Services	53.0	23.4	38.9	0.0	23.0	0.0	23.0
543820	Maintenance IT	5.3	0.0	2.0	0.0	0.5	0.0	0.5
543830	IT HW/SW Agreements	146.0	129.2	165.9	0.0	156.3	0.0	156.3
543900	Other Maintenance	13.0	0.0	0.0	0.0	5.0	0.0	5.0
544000	Supply Inventory IT	190.2	72.1	219.2	0.0	117.6	0.0	117.6
544100	Supplies-Office Supplies	109.2	59.0	92.0	0.0	71.7	0.0	71.7
544200	Supplies-Medical,Lab,Personal	2.7	0.5	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	201.2	215.0	215.4	0.0	298.7	0.0	298.7
544600	Supplies-Kitchen Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing,Uniforms,Linen	76.5	40.8	71.8	0.0	67.1	0.0	67.1
544800	Supplies-Education&Recreation	63.4	4.7	59.6	0.0	19.0	0.0	19.0
544900	Supplies-Inventory Exempt	237.4	154.0	218.0	0.0	144.4	0.0	144.4
545600	Reporting & Recording	0.0	7.2	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	186.7	197.9	273.6	0.0	346.8	0.0	346.8
545710	DOIT HCM Assessment Fees	147.6	146.0	156.5	0.0	146.5	0.0	146.5
545900	Printing & Photo Services	335.8	105.7	231.3	0.0	378.4	0.0	378.4
546000	Building Use Fee GSD	0.0	0.0	0.0	0.0	7.7	0.0	7.7
546100	Postage & Mail Services	31.9	12.6	18.8	0.0	11.8	0.0	11.8
546200	Bond Assurity for Employees	0.0	0.0	1.5	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	134.5	130.3	139.0	0.0	155.1	0.0	155.1
546320	Utilities - Electricity	1,286.1	1,144.2	1,270.7	0.0	1,311.2	0.0	1,311.2
546330	Utilities - Water	192.1	148.5	187.2	0.0	187.1	0.0	187.1
546340	Utilities - Natural Gas	319.5	176.6	248.2	0.0	234.9	0.0	234.9
546350	Utilities - Propane	21.8	8.3	18.0	0.0	19.0	0.0	19.0
546400	Rent Of Land & Buildings	9.0	6.3	9.4	0.0	10.8	0.0	10.8
546500	Rent Of Equipment	147.1	112.5	120.1	0.0	117.7	0.0	117.7
546600	Communications	128.0	113.8	130.3	0.0	128.8	0.0	128.8
546610	DOIT Telecommunications	444.3	466.1	499.5	0.0	555.7	0.0	555.7
546700	Subscriptions/Dues/License Fee	60.4	77.5	71.3	0.0	69.7	0.0	69.7
546709	Subscription & Due Interagency	4.4	3.9	4.0	0.0	3.9	0.0	3.9
546800	Employee Training & Education	55.5	13.9	37.7	0.0	20.1	0.0	20.1
546809	Emp Train & Edu InterSt Agency	1.0	0.0	2.5	0.0	2.5	0.0	2.5
546900	Advertising	544.7	261.0	356.4	0.0	394.2	140.0	534.2
547000	Legal Settlements	0.0	17.7	0.0	0.0	0.0	0.0	0.0
547105	Bank Fees/Services	143.7	134.9	138.2	0.0	144.4	0.0	144.4

547410	Grants To Public Schools&Univ	10.0	6.7	17.2	0.0	25.0	0.0	25.0
547500	Purchases For Resale	167.1	257.8	271.9	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	55.0	28.0	15.4	0.0	62.8	0.0	62.8
547999	Request to Pay Prior Year	0.0	7.8	7.1	0.0	8.0	0.0	8.0
548100	Land	5.0	0.0	0.0	0.0	0.0	0.0	0.0
548110	Land - Improvements	30.5	0.0	30.5	0.0	20.0	0.0	20.0
548200	Furniture & Fixtures	17.0	5.9	38.5	0.0	35.0	0.0	35.0
548300	Information Tech Equipment	26.0	0.0	93.3	0.0	67.4	0.0	67.4
548400	Other Equipment	88.0	71.5	60.0	0.0	46.0	0.0	46.0
548600	Animals	25.0	0.0	0.0	0.0	8.0	0.0	8.0
548700	Library & Museum Acquisitions	250.7	0.0	81.7	0.0	63.4	0.0	63.4
548900	Buildings & Structures	49.6	46.4	42.1	0.0	129.9	0.0	129.9
549600	Employee O/S Mileage & Fares	9.0	8.9	9.9	0.0	22.7	0.0	22.7
549700	Employee O/S Meals & Lodging	10.0	11.5	2.9	0.0	21.4	0.0	21.4
400	Other	8,395.9	7,025.2	8,044.5	0.0	8,496.2	140.0	9,011.2
TOTAL EXPENSE		39,855.8	39,044.6	40,741.5	36,738.6	44,151.1	465.0	45,616.1
810	Permanent	333.00	349.00	332.00	413.00	334.00	1.00	335.00
810	Permanent	333.00	349.00	332.00	413.00	334.00	1.00	335.00
820	Term	64.00	0.00	54.50	0.00	51.50	0.00	51.50
820	Term	64.00	0.00	54.50	0.00	51.50	0.00	51.50
830	Temporary	20.00	0.00	20.00	0.00	21.00	0.00	21.00
830	Temporary	20.00	0.00	20.00	0.00	21.00	0.00	21.00
TOTAL FTE POSITIONS		417.00	349.00	406.50	413.00	406.50	1.00	407.50

Museums and Historic Sites

State of New Mexico

BU PCode Department

50500 P536 3000000000-50500

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
520100	Exempt Perm Positions P/T&F/T	240.3	128.5	129.8	602.5	129.8	0.0	129.8
520200	Term Positions	230.0	485.3	227.7	5.3	277.1	0.0	277.1
520300	Classified Perm Positions F/T	1,344.7	1,191.8	1,439.9	2,264.2	1,493.1	0.0	1,493.1
520500	Temporary Positions F/T & P/T	148.2	434.4	156.4	4.8	152.8	0.0	152.8
520700	Overtime & Other Premium Pay	21.0	59.1	37.8	0.0	27.7	0.0	27.7
520710	Longevity Pay	0.0	0.0	0.0	0.0	14.6	0.0	14.6
520800	Annl & Comp Paid At Separation	0.0	1.4	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	2.7	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	202.0	343.8	334.8	429.8	418.5	0.0	418.5
521200	Retirement Contributions	343.2	350.8	347.0	490.1	367.4	0.0	367.4
521300	F I C A	149.5	170.9	151.6	176.6	160.0	0.0	160.0
521400	Workers' Comp Assessment Fee	0.4	0.5	0.4	0.0	0.4	0.0	0.4
521410	GSD Work Comp Insur Premium	12.8	12.8	11.5	0.0	17.0	0.0	17.0
521500	Unemployment Comp Premium	4.0	4.0	4.6	0.0	6.1	0.0	6.1
521600	Employee Liability Ins Premium	23.5	23.5	47.0	0.0	52.3	0.0	52.3
521700	RHC Act Contributions	35.7	36.5	36.1	53.1	38.2	0.0	38.2
200	Personal services and employee benefits	2,755.3	3,246.1	2,924.6	4,026.3	3,155.0	0.0	3,155.0
535200	Professional Services	4.0	45.8	0.0	0.0	0.0	0.0	0.0
535300	Other Services	202.4	137.1	202.4	0.0	208.4	0.0	208.4
300	Contractual services	206.4	183.0	202.4	0.0	208.4	0.0	208.4
542100	Employee I/S Mileage & Fares	0.6	0.2	0.6	0.0	0.6	0.0	0.6
542200	Employee I/S Meals & Lodging	1.2	0.3	1.2	0.0	1.2	0.0	1.2
542300	Brd & Comm Mbr Meals & Lodging	2.4	1.8	2.4	0.0	2.6	0.0	2.6
542310	Brd & Comm Mbr Mileage & Fares	1.6	1.2	1.7	0.0	1.8	0.0	1.8
542500	Transp - Fuel & Oil	0.8	0.7	0.9	0.0	1.0	0.0	1.0
542600	Transp - Parts & Supplies	0.0	0.0	2.2	0.0	2.3	0.0	2.3
542700	Transp - Transp Insurance	0.4	0.4	0.3	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	14.5	18.1	15.9	0.0	16.2	0.0	16.2
543100	Maint - Grounds & Roadways	46.6	7.5	30.4	0.0	19.6	0.0	19.6
543200	Maint - Furn, Fxt, Equipment	9.4	6.1	11.4	0.0	6.6	0.0	6.6
543300	Maint - Buildings & Structures	45.0	64.7	45.5	0.0	80.0	0.0	80.0

543400	Maint - Property Insurance	58.7	58.7	60.6	0.0	64.8	0.0	64.8
543500	Maint - Supplies	16.0	21.0	33.2	0.0	31.0	0.0	31.0
543600	Maint - Laundry/Dry Cleaning	5.8	4.5	5.4	0.0	4.5	0.0	4.5
543700	Maintenance Services	20.7	4.1	23.5	0.0	14.0	0.0	14.0
543820	Maintenance IT	0.5	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	12.9	20.1	17.3	0.0	19.6	0.0	19.6
544000	Supply Inventory IT	6.9	4.9	10.6	0.0	8.1	0.0	8.1
544100	Supplies-Office Supplies	5.0	13.2	9.2	0.0	9.2	0.0	9.2
544200	Supplies-Medical,Lab,Personal	0.0	0.5	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	4.4	1.1	2.7	0.0	3.1	0.0	3.1
544600	Supplies-Kitchen Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing,Unifrms,Linen	7.0	5.9	4.6	0.0	4.0	0.0	4.0
544900	Supplies-Inventory Exempt	11.5	4.9	0.5	0.0	0.5	0.0	0.5
545700	ISD Services	24.5	22.7	30.9	0.0	35.1	0.0	35.1
545710	DOIT HCM Assessment Fees	14.5	17.5	16.2	0.0	14.8	0.0	14.8
545900	Printing & Photo Services	6.0	1.8	4.1	0.0	2.6	0.0	2.6
546000	Building Use Fee GSD	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	3.0	6.8	1.5	0.0	3.0	0.0	3.0
546310	Utilities - Sewer/Garbage	26.4	30.0	27.5	0.0	31.5	0.0	31.5
546320	Utilities - Electricity	240.0	221.0	203.6	0.0	226.5	0.0	226.5
546330	Utilities - Water	39.8	30.1	36.7	0.0	31.7	0.0	31.7
546340	Utilities - Natural Gas	50.0	33.6	35.9	0.0	36.0	0.0	36.0
546500	Rent Of Equipment	24.5	22.9	24.5	0.0	24.0	0.0	24.0
546600	Communications	6.5	10.5	11.0	0.0	11.0	0.0	11.0
546610	DOIT Telecommunications	67.6	59.8	62.3	0.0	56.2	0.0	56.2
546700	Subscriptions/Dues/License Fee	6.0	13.7	6.9	0.0	6.9	0.0	6.9
546709	Subscription & Due Interagency	3.9	3.9	4.0	0.0	3.9	0.0	3.9
546800	Employee Training & Education	6.4	0.9	6.4	0.0	1.0	0.0	1.0
546809	Emp Train & Edu InterStAgency	0.5	0.0	0.0	0.0	0.0	0.0	0.0
546900	Advertising	3.0	0.0	3.0	0.0	2.5	0.0	2.5
547105	Bank Fees/Services	40.0	43.5	38.8	0.0	42.4	0.0	42.4
547900	Miscellaneous Expense	0.0	3.6	0.8	0.0	1.0	0.0	1.0
547999	Request to Pay Prior Year	0.0	0.2	0.5	0.0	0.4	0.0	0.4
548300	Information Tech Equipment	0.0	0.0	6.2	0.0	4.7	0.0	4.7
548700	Library & Museum Acquisitions	23.1	0.0	27.6	0.0	14.2	0.0	14.2
548900	Buildings & Structures	9.6	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	1.0	5.1	0.2	0.0	5.2	0.0	5.2

549700 400	Employee O/S Meals & Lodging Other	2.0 870.2	6.1 773.6	1.6 830.3	0.0 0.0	3.9 849.2	3.9 849.2
TOTAL EXPENSE							
810	Permanent	26.00	44.00	0.00	50.00	26.00	26.00
810	Permanent	26.00	44.00	0.00	50.00	26.00	26.00
820	Term	13.00	0.00	0.00	0.00	12.00	12.00
820	Term	13.00	0.00	0.00	0.00	12.00	12.00
830	Temporary	11.00	0.00	0.00	0.00	12.00	12.00
830	Temporary	11.00	0.00	0.00	0.00	12.00	12.00
TOTAL FTE POSITIONS							
		50.00	44.00	0.00	50.00	50.00	50.00

Museums and Historic Sites

BU PCode Department
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State of New Mexico

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

		2025-26	2025-26	2026-27	2027-28	FY 2028 Agency Request		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
111	General Fund Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	251.3	132.3	253.8	113.4	253.8	0.0	253.8
520200	Term Positions	510.5	353.5	367.5	4.2	382.0	0.0	382.0
520300	Classified Perm Positions F/T	1,560.0	1,496.6	1,594.5	2,235.7	1,671.3	0.0	1,796.3
520600	Paid Unused Sick Leave	0.0	2.7	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	7.0	22.4	25.4	0.0	0.0	0.0	0.0
520710	Longevity Pay	0.0	0.0	0.0	0.0	21.4	0.0	21.4
520800	Annl & Comp Paid At Separation	0.0	1.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	281.9	384.6	412.5	476.1	489.1	0.0	489.1
521200	Retirement Contributions	440.6	385.7	424.6	458.5	443.6	0.0	443.6
521300	F I C A	175.7	146.5	169.0	144.4	176.3	0.0	176.3
521400	Workers' Comp Assessment Fee	0.5	0.3	0.3	0.0	0.5	0.0	0.5
521410	GSD Work Comp Insur Premium	11.4	11.3	9.4	0.0	15.1	0.0	15.1
521500	Unemployment Comp Premium	3.5	3.5	3.6	0.0	5.6	0.0	5.6
521600	Employee Liability Ins Premium	20.8	20.8	38.8	0.0	47.0	0.0	47.0
521700	RHC Act Contributions	45.7	40.1	44.1	49.0	46.1	0.0	46.1
200	Personal services and employee benefits	3,308.9	3,001.5	3,343.5	3,481.3	3,551.8	0.0	3,676.8
535200	Professional Services	58.0	88.0	70.0	0.0	72.3	0.0	572.3
535300	Other Services	68.9	56.4	34.8	0.0	35.3	0.0	35.3
300	Contractual services	126.9	144.4	104.8	0.0	107.6	0.0	607.6
542100	Employee I/S Mileage & Fares	2.0	8.0	6.0	0.0	11.8	0.0	11.8
542200	Employee I/S Meals & Lodging	14.7	31.1	20.0	0.0	18.8	0.0	18.8
542500	Transp - Fuel & Oil	9.4	11.2	9.2	0.0	12.5	0.0	12.5
542600	Transp - Parts & Supplies	11.3	5.3	10.6	0.0	10.0	0.0	10.0
542700	Transp - Transp Insurance	0.4	0.3	0.2	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	9.6	9.7	10.5	0.0	10.5	0.0	10.5
543100	Maint - Grounds & Roadways	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	3.0	1.0	1.0	0.0	5.8	0.0	5.8
543300	Maint - Buildings & Structures	16.9	21.4	18.3	0.0	0.0	0.0	0.0

543400	Maint - Property Insurance	52.0	51.9	50.1	0.0	58.2	0.0	58.2
543500	Maint - Supplies	0.0	2.1	3.5	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	23.6	16.7	38.6	0.0	31.0	0.0	31.0
543900	Other Maintenance	0.0	0.0	0.0	0.0	5.0	0.0	5.0
544000	Supply Inventory IT	7.2	20.7	19.8	0.0	7.9	0.0	7.9
544100	Supplies-Office Supplies	2.0	5.2	11.6	0.0	16.2	0.0	16.2
544400	Supplies-Field Supplies	0.0	2.7	9.1	0.0	14.2	0.0	14.2
544700	Supplies-Clothing, Unifrms, Linen	0.0	0.0	0.9	0.0	0.8	0.0	0.8
544800	Supplies-Education&Recreation	1.5	0.2	2.7	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	4.7	17.2	26.9	0.0	0.3	0.0	0.3
545700	ISD Services	17.8	18.9	24.5	0.0	31.1	0.0	31.1
545710	DOIT HCM Assessment Fees	13.0	12.1	13.3	0.0	13.1	0.0	13.1
545900	Printing & Photo Services	230.0	65.6	139.0	0.0	323.4	0.0	323.4
546000	Building Use Fee GSD	0.0	0.0	0.0	0.0	7.7	0.0	7.7
546100	Postage & Mail Services	2.9	0.8	2.0	0.0	1.0	0.0	1.0
546310	Utilities - Sewer/Garbage	6.9	6.6	7.5	0.0	9.0	0.0	9.0
546320	Utilities - Electricity	30.0	22.0	30.5	0.0	35.0	0.0	35.0
546330	Utilities - Water	5.8	7.0	7.0	0.0	9.0	0.0	9.0
546340	Utilities - Natural Gas	30.0	11.8	18.5	0.0	20.0	0.0	20.0
546400	Rent Of Land & Buildings	0.0	0.0	2.4	0.0	4.5	0.0	4.5
546500	Rent Of Equipment	12.7	8.4	8.3	0.0	8.3	0.0	8.3
546610	DOIT Telecommunications	56.3	61.0	63.2	0.0	50.2	0.0	50.2
546700	Subscriptions/Dues/License Fee	0.0	0.5	6.0	0.0	8.5	0.0	8.5
546800	Employee Training & Education	5.0	3.3	4.1	0.0	1.5	0.0	1.5
546900	Advertising	195.4	143.8	107.8	0.0	198.0	0.0	198.0
547105	Bank Fees/Services	0.0	0.4	1.0	0.0	1.0	0.0	1.0
547500	Purchases For Resale	167.1	257.8	271.9	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	8.7	5.0	0.0	5.0	0.0	5.0
548900	Buildings & Structures	0.0	0.0	0.0	0.0	8.5	0.0	8.5
549600	Employee O/S Mileage & Fares	2.0	3.8	1.7	0.0	17.5	0.0	17.5
549700	Employee O/S Meals & Lodging	2.0	5.4	1.3	0.0	17.5	0.0	17.5
400	Other	935.2	842.9	954.0	0.0	972.8	0.0	1,347.8
TOTAL EXPENSE		4,371.0	3,988.8	4,402.3	3,481.3	4,632.2	0.0	5,632.2
810	Permanent	28.00	31.00	0.00	35.00	28.00	0.00	28.00
810	Permanent	28.00	31.00	0.00	35.00	28.00	0.00	28.00
820	Term	6.50	0.00	0.00	0.00	7.00	0.00	7.00
820	Term	6.50	0.00	0.00	0.00	7.00	0.00	7.00

TOTAL FTE POSITIONS	34.50	31.00	0.00	35.00	0.00	35.00
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Museums and Historic Sites

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

		2025-26	2025-26	2026-27	2027-28	FY 2028 Agency Request		Total
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	
520100	Exempt Perm Positions P/T&F/T	128.5	82.8	161.5	305.9	161.5	0.0	161.5
520200	Term Positions	127.2	105.4	70.8	1.1	74.5	0.0	74.5
520300	Classified Perm Positions F/T	1,726.1	1,542.3	1,696.3	2,020.6	1,781.0	0.0	1,781.0
520500	Temporary Positions F/T & P/T	26.6	22.8	31.9	0.5	33.2	0.0	33.2
520700	Overtime & Other Premium Pay	66.6	87.2	77.2	0.0	70.8	0.0	70.8
520710	Longevity Pay	0.0	0.0	0.0	0.0	8.4	0.0	8.4
520800	Annl & Comp Paid At Separation	0.0	13.0	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	0.2	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	261.3	346.1	388.9	432.1	447.4	0.0	447.4
521200	Retirement Contributions	378.2	334.2	368.9	455.9	387.3	0.0	387.3
521300	F I C A	157.5	137.7	154.3	142.9	161.9	0.0	161.9
521400	Workers' Comp Assessment Fee	0.4	0.3	0.4	0.0	0.4	0.0	0.4
521410	GSD Work Comp Insur Premium	13.8	13.8	11.5	0.0	17.0	0.0	17.0
521500	Unemployment Comp Premium	4.3	4.3	4.6	0.0	6.1	0.0	6.1
521600	Employee Liability Ins Premium	25.3	25.3	47.0	0.0	52.3	0.0	52.3
521700	RHC Act Contributions	39.2	34.7	38.3	49.3	40.3	0.0	40.3
200	Personal services and employee benefits	2,955.0	2,750.3	3,051.6	3,408.2	3,242.1	0.0	3,242.1
535200	Professional Services	42.0	0.0	16.0	0.0	8.0	0.0	8.0
535300	Other Services	28.0	58.6	58.4	0.0	75.6	0.0	75.6
535600	IT Services	5.0	0.0	0.0	0.0	0.0	0.0	0.0
300	Contractual services	75.0	58.6	74.4	0.0	83.6	0.0	83.6
542100	Employee I/S Mileage & Fares	1.0	0.0	3.5	0.0	1.5	0.0	1.5
542200	Employee I/S Meals & Lodging	1.0	1.1	6.0	0.0	3.0	0.0	3.0
542500	Transp - Fuel & Oil	2.0	1.1	10.1	0.0	2.5	0.0	2.5
542600	Transp - Parts & Supplies	5.0	0.0	6.0	0.0	6.0	0.0	6.0
542700	Transp - Transp Insurance	0.4	0.4	0.3	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	6.0	7.7	6.5	0.0	6.5	0.0	6.5
542900	Transp - Other Travel	5.0	0.0	5.0	0.0	0.0	0.0	0.0
543100	Maint - Grounds & Roadways	10.0	23.8	10.0	0.0	23.8	0.0	23.8
543200	Maint - Furn, Fixt, Equipment	45.0	1.9	6.0	0.0	2.2	0.0	2.2
543300	Maint - Buildings & Structures	115.0	96.0	121.6	0.0	126.3	0.0	126.3

543400	Maint - Property Insurance	63.2	68.4	60.6	0.0	64.8	0.0	64.8
543500	Maint - Supplies	20.0	15.1	23.9	0.0	20.0	0.0	20.0
543600	Maint - Laundry/Dry Cleaning	15.9	0.0	1.0	0.0	1.0	0.0	1.0
543830	IT HW/SW Agreements	25.0	19.6	26.3	0.0	22.7	0.0	22.7
544000	Supply Inventory IT	7.6	2.8	10.2	0.0	2.8	0.0	2.8
544100	Supplies-Office Supplies	18.1	4.6	14.0	0.0	5.0	0.0	5.0
544400	Supplies-Field Supplies	2.6	4.6	5.8	0.0	15.0	0.0	15.0
544700	Supplies-Clothing, Unifrms, Linen	2.3	10.0	4.0	0.0	10.3	0.0	10.3
544800	Supplies-Education&Recreation	30.0	0.0	29.9	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	44.7	28.5	62.8	0.0	40.0	0.0	40.0
545600	Reporting & Recording	0.0	1.5	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	17.7	16.3	28.4	0.0	35.1	0.0	35.1
545710	DOIT HCM Assessment Fees	15.6	15.1	16.2	0.0	14.8	0.0	14.8
545900	Printing & Photo Services	27.9	3.2	20.0	0.0	4.0	0.0	4.0
546100	Postage & Mail Services	3.5	0.5	0.3	0.0	1.0	0.0	1.0
546310	Utilities - Sewer/Garbage	4.0	5.9	4.2	0.0	6.7	0.0	6.7
546320	Utilities - Electricity	103.8	104.4	103.8	0.0	121.9	0.0	121.9
546330	Utilities - Water	13.0	6.5	10.1	0.0	11.6	0.0	11.6
546340	Utilities - Natural Gas	50.0	27.9	40.9	0.0	38.0	0.0	38.0
546500	Rent Of Equipment	10.3	15.8	8.5	0.0	15.9	0.0	15.9
546600	Communications	5.0	4.0	4.5	0.0	3.4	0.0	3.4
546610	DOIT Telecommunications	40.7	37.7	39.3	0.0	56.2	0.0	56.2
546700	Subscriptions/Dues/License Fee	1.0	2.1	0.6	0.0	0.9	0.0	0.9
546800	Employee Training & Education	2.5	0.9	2.5	0.0	0.8	0.0	0.8
546900	Advertising	75.0	12.3	25.0	0.0	30.0	0.0	30.0
547105	Bank Fees/Services	13.5	14.2	12.5	0.0	15.7	0.0	15.7
547900	Miscellaneous Expense	55.0	0.7	3.0	0.0	1.4	0.0	1.4
547999	Request to Pay Prior Year	0.0	0.4	2.2	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	5.9	25.0	0.0	35.0	0.0	35.0
548300	Information Tech Equipment	0.0	0.0	0.0	0.0	15.0	0.0	15.0
548700	Library & Museum Acquisitions	40.0	0.0	7.2	0.0	4.8	0.0	4.8
548900	Buildings & Structures	20.0	29.7	0.0	0.0	71.4	0.0	71.4
549600	Employee O/S Mileage & Fares	1.0	0.0	0.0	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	1.0	0.0	0.0	0.0	0.0	0.0	0.0
400	Other	920.3	590.6	767.7	0.0	837.0	0.0	837.0
TOTAL EXPENSE		3,950.3	3,399.4	3,893.7	3,408.2	4,162.7	0.0	4,162.7
810	Permanent	38.00	34.00	0.00	40.00	37.00	0.00	37.00

810	Permanent	38.00	34.00	0.00	40.00	37.00	0.00	37.00
820	Term	4.00	0.00	0.00	0.00	3.00	0.00	3.00
820	Term	4.00	0.00	0.00	0.00	3.00	0.00	3.00
830	Temporary	1.00	0.00	0.00	0.00	1.00	0.00	1.00
830	Temporary	1.00	0.00	0.00	0.00	1.00	0.00	1.00
TOTAL FTE POSITIONS		43.00	34.00	0.00	40.00	41.00	0.00	41.00

Museums and Historic Sites

State of New Mexico
S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)BU PCode Department
50500 P536 4300000000-50500

		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	128.5	128.5	129.8	695.0	129.8	0.0	129.8
520200	Term Positions	183.8	161.6	102.3	1.6	160.3	0.0	160.3
520300	Classified Perm Positions F/T	1,227.5	1,063.1	1,239.0	1,740.0	1,300.6	0.0	1,300.6
520500	Temporary Positions F/T & P/T	63.4	205.7	194.7	3.8	211.7	0.0	211.7
520700	Overtime & Other Premium Pay	21.2	70.7	50.3	0.0	35.5	0.0	35.5
520710	Longevity Pay	0.0	0.0	0.0	0.0	15.0	0.0	15.0
520800	Annl & Comp Paid At Separation	0.0	12.4	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	187.7	212.6	226.9	305.2	273.3	0.0	273.3
521200	Retirement Contributions	293.2	263.8	282.9	402.3	306.7	0.0	306.7
521300	F I C A	123.2	122.8	130.0	149.8	141.2	0.0	141.2
521400	Workers' Comp Assessment Fee	0.3	0.3	0.3	0.0	0.3	0.0	0.3
521410	GSD Work Comp Insur Premium	9.7	9.7	8.5	0.0	13.3	0.0	13.3
521500	Unemployment Comp Premium	3.0	3.0	3.4	0.0	4.8	0.0	4.8
521600	Employee Liability Ins Premium	17.8	17.8	34.6	0.0	40.9	0.0	40.9
521700	RHC Act Contributions	30.5	27.4	29.4	44.7	31.9	0.0	31.9
200	Personal services and employee benefits	2,289.8	2,299.2	2,432.1	3,342.4	2,665.3	0.0	2,665.3
535200	Professional Services	42.2	0.0	50.1	0.0	30.0	0.0	30.0
535300	Other Services	54.0	22.4	34.4	0.0	58.0	0.0	58.0
300	Contractual services	96.2	22.4	84.5	0.0	88.0	0.0	88.0
542100	Employee I/S Mileage & Fares	3.0	0.0	2.0	0.0	0.0	0.0	0.0
542200	Employee I/S Meals & Lodging	3.0	0.0	3.5	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	0.0	0.0	0.8	0.0	0.4	0.0	0.4
542600	Transp - Parts & Supplies	0.0	0.0	0.1	0.0	0.1	0.0	0.1
542700	Transp - Transp Insurance	0.3	0.3	0.2	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	4.1	7.3	4.4	0.0	6.4	0.0	6.4
543100	Maint - Grounds & Roadways	12.0	0.6	2.5	0.0	1.0	0.0	1.0
543200	Maint - Furn, Fxt, Equipment	7.3	3.5	7.3	0.0	5.0	0.0	5.0
543300	Maint - Buildings & Structures	42.0	41.3	46.6	0.0	43.1	0.0	43.1
543400	Maint - Property Insurance	44.4	44.4	44.7	0.0	50.6	0.0	50.6
543500	Maint - Supplies	7.6	21.2	7.9	0.0	21.3	0.0	21.3
543600	Maint - Laundry/Dry Cleaning	1.0	0.0	1.0	0.0	0.0	0.0	0.0

543700	Maintenance Services	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	2.0	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	10.3	6.6	12.6	0.0	0.0	0.0	12.5	0.0	0.0	12.5
543900	Other Maintenance	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	25.0	7.0	20.8	0.0	0.0	0.0	5.2	0.0	0.0	5.2
544100	Supplies-Office Supplies	28.4	2.6	3.1	0.0	0.0	0.0	3.8	0.0	0.0	3.8
544400	Supplies-Field Supplies	13.2	33.5	7.0	0.0	0.0	0.0	15.0	0.0	0.0	15.0
544700	Supplies-Clothing, Uniforms, Linen	3.6	0.0	4.0	0.0	0.0	0.0	4.0	0.0	0.0	4.0
544800	Supplies-Education&Recreation	21.8	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	7.8	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	11.0	15.7	18.5	0.0	0.0	0.0	27.4	0.0	0.0	27.4
545710	DOIT HCM Assessment Fees	11.0	11.6	11.9	0.0	0.0	0.0	11.6	0.0	0.0	11.6
545900	Printing & Photo Services	22.0	2.6	6.2	0.0	0.0	0.0	1.6	0.0	0.0	1.6
546100	Postage & Mail Services	5.5	0.5	1.0	0.0	0.0	0.0	0.5	0.0	0.0	0.5
546310	Utilities - Sewer/Garbage	15.0	13.6	16.4	0.0	0.0	0.0	16.0	0.0	0.0	16.0
546320	Utilities - Electricity	96.0	103.1	103.5	0.0	0.0	0.0	100.0	0.0	0.0	100.0
546330	Utilities - Water	18.0	17.7	22.1	0.0	0.0	0.0	22.0	0.0	0.0	22.0
546340	Utilities - Natural Gas	37.9	12.8	23.0	0.0	0.0	0.0	22.0	0.0	0.0	22.0
546500	Rent Of Equipment	12.0	10.0	10.2	0.0	0.0	0.0	10.2	0.0	0.0	10.2
546600	Communications	10.5	8.4	11.0	0.0	0.0	0.0	9.6	0.0	0.0	9.6
546610	DOIT Telecommunications	27.2	32.4	32.2	0.0	0.0	0.0	43.9	0.0	0.0	43.9
546700	Subscriptions/Dues/License Fee	14.9	12.0	18.7	0.0	0.0	0.0	14.0	0.0	0.0	14.0
546800	Employee Training & Education	5.0	0.8	1.0	0.0	0.0	0.0	1.0	0.0	0.0	1.0
546809	Emp Train & Edu InterSt Agency	0.0	0.0	2.0	0.0	0.0	0.0	2.0	0.0	0.0	2.0
546900	Advertising	15.0	0.0	14.4	0.0	0.0	0.0	10.0	0.0	0.0	10.0
547105	Bank Fees/Services	7.2	7.7	7.2	0.0	0.0	0.0	8.4	0.0	0.0	8.4
547900	Miscellaneous Expense	0.0	0.8	0.9	0.0	0.0	0.0	1.5	0.0	0.0	1.5
547999	Request to Pay Prior Year	0.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	1.0
548200	Furniture & Fixtures	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	5.0	0.0	7.5	0.0	0.0	0.0	7.7	0.0	0.0	7.7
548700	Library & Museum Acquisitions	16.2	0.0	1.4	0.0	0.0	0.0	1.5	0.0	0.0	1.5
549600	Employee O/S Mileage & Fares	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
400	Other	582.2	422.4	488.2	0.0	0.0	0.0	480.3	0.0	0.0	480.3
TOTAL EXPENSE		2,968.2	2,744.1	3,004.8	3,342.4	3,233.6	0.0	3,233.6	0.0	0.0	3,233.6
810	Permanent	26.00	31.00	0.00	40.00	26.00	0.00	26.00	0.00	0.00	26.00
810	Permanent	26.00	31.00	0.00	40.00	26.00	0.00	26.00	0.00	0.00	26.00

820	Term	4.00	0.00	0.00	4.00	0.00	4.00
820	Term	4.00	0.00	0.00	4.00	0.00	4.00
830	Temporary	3.00	0.00	0.00	5.00	0.00	5.00
830	Temporary	3.00	0.00	0.00	5.00	0.00	5.00
TOTAL FTE POSITIONS		33.00	31.00	0.00	40.00	0.00	35.00

Museums and Historic Sites

State of New Mexico

BU PCode Department
50500 P536 4400000000-50500

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
499105	General Fd. Appropriation	0.0	0.0	0.0	0.0	0.0	465.0	465.0
111	General Fund Transfers	0.0	0.0	0.0	0.0	0.0	465.0	465.0
TOTAL REVENUE		0.0	0.0	0.0	0.0	0.0	465.0	465.0
520100	Exempt Perm Positions P/T&F/T	128.5	75.8	129.8	181.3	129.8	0.0	129.8
520200	Term Positions	247.5	257.0	207.7	2.6	206.7	0.0	206.7
520300	Classified Perm Positions F/T	1,792.8	1,642.9	1,832.0	2,462.5	1,919.9	125.0	2,044.9
520500	Temporary Positions F/T & P/T	0.0	36.3	26.6	0.8	26.4	0.0	26.4
520700	Overtime & Other Premium Pay	45.0	67.0	63.9	0.0	44.1	0.0	44.1
520710	Longevity Pay	0.0	0.0	0.0	0.0	15.5	0.0	15.5
520800	Annl & Comp Paid At Separation	0.0	19.4	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	0.3	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	240.9	358.4	399.5	469.1	468.0	0.0	468.0
521200	Retirement Contributions	414.2	383.1	417.6	510.1	434.7	0.0	434.7
521300	F I C A	168.1	153.5	171.7	162.5	178.1	0.0	178.1
521400	Workers' Comp Assessment Fee	0.4	0.4	0.4	0.0	0.4	0.0	0.4
521410	GSD Work Comp Insur Premium	13.8	13.8	12.1	0.0	18.3	0.0	18.3
521500	Unemployment Comp Premium	4.3	4.3	4.8	0.0	6.6	0.0	6.6
521600	Employee Liability Ins Premium	25.3	25.3	49.3	0.0	56.3	0.0	56.3
521700	RHC Act Contributions	43.1	39.8	43.4	56.4	45.2	0.0	45.2
200	Personal services and employee benefits	3,123.9	3,077.2	3,358.8	3,845.2	3,550.0	125.0	3,675.0
535200	Professional Services	0.0	0.0	0.0	0.0	0.0	200.0	200.0
535300	Other Services	56.6	22.2	28.0	0.0	28.4	0.0	28.4
300	Contractual services	56.6	22.2	28.0	0.0	28.4	200.0	228.4
542100	Employee I/S Mileage & Fares	1.0	0.0	0.0	0.0	0.0	0.0	0.0
542200	Employee I/S Meals & Lodging	1.0	0.4	0.0	0.0	1.7	0.0	1.7
542500	Transp - Fuel & Oil	0.1	0.0	0.0	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	2.5	0.0	0.0	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	0.4	0.4	0.3	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	2.8	0.5	3.0	0.0	3.0	0.0	3.0
543100	Maint - Grounds & Roadways	4.1	0.0	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	9.1	4.7	11.0	0.0	5.0	0.0	5.0

543300	Maint - Buildings & Structures	146.0	143.3	146.0	0.0	158.0	0.0	158.0
543400	Maint - Property Insurance	63.2	63.2	63.6	0.0	69.7	0.0	69.7
543500	Maint - Supplies	21.7	7.3	21.7	0.0	8.0	0.0	8.0
543600	Maint - Laundry/Dry Cleaning	15.0	12.6	15.0	0.0	15.0	0.0	15.0
543830	IT HW/SW Agreements	6.9	7.6	7.9	0.0	8.0	0.0	8.0
544000	Supply Inventory IT	7.8	2.9	7.0	0.0	5.0	0.0	5.0
544100	Supplies-Office Supplies	4.8	2.2	4.0	0.0	4.0	0.0	4.0
544200	Supplies-Medical, Lab, Personal	1.2	0.0	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	3.6	3.9	3.6	0.0	4.5	0.0	4.5
544700	Supplies-Clothing, Unifrms, Linen	4.2	2.2	4.0	0.0	4.0	0.0	4.0
544900	Supplies-Inventory Exempt	25.3	10.6	13.1	0.0	10.0	0.0	10.0
545700	ISD Services	18.9	20.7	25.6	0.0	37.8	0.0	37.8
545710	DOIT HCM Assessment Fees	15.6	14.7	17.0	0.0	16.0	0.0	16.0
545900	Printing & Photo Services	7.1	4.8	7.1	0.0	3.2	0.0	3.2
546100	Postage & Mail Services	1.0	0.5	1.0	0.0	1.0	0.0	1.0
546200	Bond Assurity for Employees	0.0	0.0	1.5	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	10.2	9.9	11.0	0.0	11.0	0.0	11.0
546320	Utilities - Electricity	169.3	164.2	169.3	0.0	170.0	0.0	170.0
546330	Utilities - Water	28.3	25.4	28.3	0.0	29.0	0.0	29.0
546340	Utilities - Natural Gas	26.0	30.3	34.0	0.0	35.0	0.0	35.0
546500	Rent Of Equipment	6.0	7.2	6.0	0.0	7.0	0.0	7.0
546600	Communications	6.3	6.4	7.0	0.0	7.0	0.0	7.0
546610	DOIT Telecommunications	41.5	49.6	51.6	0.0	60.5	0.0	60.5
546700	Subscriptions/Dues/License Fee	0.0	2.4	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	1.0	0.9	0.0	0.0	0.0	0.0	0.0
546900	Advertising	5.7	0.6	2.4	0.0	0.5	140.0	140.5
547105	Bank Fees/Services	13.7	13.1	13.7	0.0	13.7	0.0	13.7
547900	Miscellaneous Expense	0.0	1.0	0.0	0.0	0.0	0.0	0.0
548700	Library & Museum Acquisitions	25.0	0.0	0.0	0.0	0.0	0.0	0.0
400	Other	696.3	613.5	675.7	0.0	687.6	140.0	827.6
TOTAL EXPENSE		3,876.8	3,713.0	4,062.5	3,845.2	4,266.0	465.0	4,731.0
810	Permanent	37.00	34.00	0.00	44.00	37.00	1.00	38.00
810	Permanent	37.00	34.00	0.00	44.00	37.00	1.00	38.00
820	Term	5.00	0.00	0.00	0.00	5.00	0.00	5.00
820	Term	5.00	0.00	0.00	0.00	5.00	0.00	5.00
830	Temporary	0.00	0.00	0.00	0.00	1.00	0.00	1.00
830	Temporary	0.00	0.00	0.00	0.00	1.00	0.00	1.00

TOTAL FTE POSITIONS	42.00	34.00	0.00	44.00	43.00	1.00	44.00
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Museums and Historic Sites

BU PCode Department

50500 P536 4500000000-50500

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

		2025-26	2025-26	2026-27	2027-28	FY 2028 Agency Request		Total
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	
520100	Exempt Perm Positions P/T&F/T	128.5	128.5	129.8	130.6	129.8	0.0	129.8
520200	Term Positions	477.3	611.5	446.6	5.8	442.7	0.0	442.7
520300	Classified Perm Positions F/T	1,891.9	1,831.0	1,934.7	2,943.1	2,004.4	0.0	2,004.4
520600	Paid Unused Sick Leave	0.0	14.4	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	56.0	61.1	68.8	0.0	51.1	0.0	51.1
520710	Longevity Pay	0.0	0.0	0.0	0.0	24.8	0.0	24.8
520800	Annl & Comp Paid At Separation	0.0	35.6	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	0.7	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	314.0	499.0	477.5	630.4	575.6	0.0	575.6
521200	Retirement Contributions	477.5	499.3	485.7	608.2	498.4	0.0	498.4
521300	F I C A	194.2	196.8	196.2	189.0	202.2	0.0	202.2
521400	Workers' Comp Assessment Fee	0.5	0.5	0.5	0.0	0.5	0.0	0.5
521410	GSD Work Comp Insur Premium	18.7	18.7	14.9	0.0	21.8	0.0	21.8
521500	Unemployment Comp Premium	5.8	5.8	5.9	0.0	7.9	0.0	7.9
521600	Employee Liability Ins Premium	34.4	35.1	61.1	0.0	67.1	0.0	67.1
521700	RHC Act Contributions	49.6	51.9	50.5	65.6	51.8	0.0	51.8
200	Personal services and employee benefits	3,648.4	3,989.9	3,872.2	4,572.7	4,078.1	0.0	4,078.1
535100	Medical Services	0.0	0.1	0.0	0.0	1.8	0.0	1.8
535200	Professional Services	0.0	31.5	0.0	0.0	0.0	0.0	0.0
535300	Other Services	77.7	34.4	30.0	0.0	53.2	0.0	53.2
300	Contractual services	77.7	65.9	30.0	0.0	55.0	0.0	55.0
542100	Employee I/S Mileage & Fares	0.0	0.2	0.0	0.0	0.5	0.0	0.5
542200	Employee I/S Meals & Lodging	1.0	0.4	1.3	0.0	1.0	0.0	1.0
542300	Brd & Comm Mbr Meals & Lodging	1.0	0.4	1.0	0.0	1.0	0.0	1.0
542310	Brd & Comm Mbr Mileage & Fares	1.0	0.5	0.5	0.0	0.5	0.0	0.5
542500	Transp - Fuel & Oil	8.3	5.2	5.0	0.0	5.0	0.0	5.0
542600	Transp - Parts & Supplies	0.0	7.0	0.0	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	0.6	0.6	0.3	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	22.4	21.0	24.0	0.0	22.5	0.0	22.5
543100	Maint - Grounds & Roadways	16.7	11.5	0.0	0.0	11.4	0.0	11.4
543200	Maint - Furn, Fixt, Equipment	14.6	17.8	19.2	0.0	15.0	0.0	15.0

543300	Maint - Buildings & Structures	48.8	66.4	51.0	0.0	77.0	0.0	77.0
543400	Maint - Property Insurance	85.8	85.8	78.8	0.0	83.0	0.0	83.0
543500	Maint - Supplies	21.8	17.6	29.5	0.0	18.1	0.0	18.1
543600	Maint - Laundry/Dry Cleaning	0.0	5.3	2.0	0.0	7.0	0.0	7.0
543700	Maintenance Services	4.5	0.0	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	0.3	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	16.3	17.2	18.0	0.0	18.5	0.0	18.5
544000	Supply Inventory IT	26.7	3.0	45.7	0.0	35.0	0.0	35.0
544100	Supplies-Office Supplies	8.7	0.8	24.4	0.0	11.0	0.0	11.0
544400	Supplies-Field Supplies	15.2	14.5	32.0	0.0	55.0	0.0	55.0
544700	Supplies-Clothing, Unifrms, Linen	9.5	0.6	7.5	0.0	7.0	0.0	7.0
544800	Supplies-Education&Recreation	0.0	3.1	0.0	0.0	15.0	0.0	15.0
544900	Supplies-Inventory Exempt	15.5	20.3	19.1	0.0	20.0	0.0	20.0
545700	ISD Services	26.2	23.8	36.3	0.0	44.9	0.0	44.9
545710	DOIT HCM Assessment Fees	21.2	20.0	21.0	0.0	19.0	0.0	19.0
545900	Printing & Photo Services	6.2	0.5	7.5	0.0	14.0	0.0	14.0
546100	Postage & Mail Services	5.0	0.9	1.9	0.0	2.0	0.0	2.0
546310	Utilities - Sewer/Garbage	14.9	14.0	14.9	0.0	15.0	0.0	15.0
546320	Utilities - Electricity	213.0	198.8	225.0	0.0	225.0	0.0	225.0
546330	Utilities - Water	12.2	9.6	13.0	0.0	14.0	0.0	14.0
546340	Utilities - Natural Gas	25.0	18.1	17.6	0.0	19.2	0.0	19.2
546500	Rent Of Equipment	11.5	8.2	6.0	0.0	7.0	0.0	7.0
546600	Communications	7.0	7.4	6.0	0.0	8.0	0.0	8.0
546610	DOIT Telecommunications	71.0	80.6	87.2	0.0	72.0	0.0	72.0
546700	Subscriptions/Dues/License Fee	11.9	17.0	15.0	0.0	17.0	0.0	17.0
546800	Employee Training & Education	6.7	1.7	4.0	0.0	6.9	0.0	6.9
546900	Advertising	28.8	0.0	4.3	0.0	12.0	0.0	12.0
547105	Bank Fees/Services	29.0	24.1	29.0	0.0	27.0	0.0	27.0
547900	Miscellaneous Expense	0.0	2.0	0.0	0.0	2.5	0.0	2.5
548400	Other Equipment	40.0	0.0	40.0	0.0	0.0	0.0	0.0
548700	Library & Museum Acquisitions	77.1	0.0	0.0	0.0	0.0	0.0	0.0
400	Other	925.4	725.5	888.0	0.0	909.0	0.0	909.0
TOTAL EXPENSE		4,651.5	4,781.3	4,790.2	4,572.7	5,042.1	0.0	5,042.1
810	Permanent	38.00	43.00	0.00	52.00	39.00	0.00	39.00
810	Permanent	38.00	43.00	0.00	52.00	39.00	0.00	39.00
820	Term	19.00	0.00	0.00	0.00	11.00	0.00	11.00
820	Term	19.00	0.00	0.00	0.00	11.00	0.00	11.00

TOTAL FTE POSITIONS	57.00	43.00	0.00	52.00	50.00	0.00	50.00
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Museums and Historic Sites

State of New Mexico

BU PCode Department
50500 P536 4600000000-50500

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
520100	Exempt Perm Positions P/T&F/T	128.5	132.3	129.8	130.6	129.8	0.0	129.8
520200	Term Positions	268.5	343.2	235.2	3.4	247.8	0.0	247.8
520300	Classified Perm Positions F/T	1,159.3	1,188.5	1,147.2	1,742.6	1,199.5	0.0	1,199.5
520600	Paid Unused Sick Leave	0.0	0.8	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	20.3	47.4	46.5	0.0	20.7	0.0	20.7
520710	Longevity Pay	0.0	0.0	0.0	0.0	23.5	0.0	23.5
520800	Annl & Comp Paid At Separation	0.0	0.2	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	237.0	388.3	349.0	470.8	424.4	0.0	424.4
521200	Retirement Contributions	296.4	324.6	292.7	357.5	305.6	0.0	305.6
521300	F I C A	119.4	124.2	118.0	115.2	123.3	0.0	123.3
521400	Workers' Comp Assessment Fee	0.3	0.3	0.3	0.0	0.3	0.0	0.3
521410	GSD Work Comp Insur Premium	9.7	9.7	8.5	0.0	12.8	0.0	12.8
521500	Unemployment Comp Premium	3.0	3.0	3.4	0.0	4.6	0.0	4.6
521600	Employee Liability Ins Premium	17.8	19.9	34.6	0.0	39.6	0.0	39.6
521700	RHC Act Contributions	30.9	33.7	30.4	38.1	31.7	0.0	31.7
200	Personal services and employee benefits	2,291.1	2,616.2	2,395.6	2,858.2	2,563.6	0.0	2,563.6
535300	Other Services	62.5	49.8	62.5	0.0	62.5	0.0	62.5
300	Contractual services	62.5	49.8	62.5	0.0	62.5	0.0	62.5
542100	Employee I/S Mileage & Fares	1.0	0.0	1.0	0.0	0.0	0.0	0.0
542200	Employee I/S Meals & Lodging	1.0	1.8	1.6	0.0	1.8	0.0	1.8
542500	Transp - Fuel & Oil	3.0	0.3	0.7	0.0	3.1	0.0	3.1
542600	Transp - Parts & Supplies	0.4	0.0	0.1	0.0	0.1	0.0	0.1
542700	Transp - Transp Insurance	0.3	0.3	0.2	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	5.7	7.4	6.2	0.0	6.4	0.0	6.4
543100	Maint - Grounds & Roadways	7.0	5.4	2.5	0.0	5.4	0.0	5.4
543200	Maint - Furn, Fixt, Equipment	10.0	0.9	0.0	0.0	15.0	0.0	15.0
543300	Maint - Buildings & Structures	31.0	16.9	38.2	0.0	16.9	0.0	16.9
543400	Maint - Property Insurance	44.4	44.5	44.7	0.0	49.0	0.0	49.0
543500	Maint - Supplies	17.0	12.0	11.8	0.0	20.0	0.0	20.0
543830	IT HW/SW Agreements	12.0	10.6	8.9	0.0	10.9	0.0	10.9
544000	Supply Inventory IT	24.0	2.7	8.5	0.0	7.6	0.0	7.6

544100	Supplies-Office Supplies	6.1	2.2	6.1	0.0	5.0	0.0	5.0
544400	Supplies-Field Supplies	8.0	1.0	0.6	0.0	1.0	0.0	1.0
544700	Supplies-Clothing, Uniforms, Linen	3.0	1.5	1.5	0.0	2.4	0.0	2.4
544800	Supplies-Education & Recreation	0.6	0.0	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	8.0	15.2	6.4	0.0	20.0	0.0	20.0
545700	ISD Services	13.1	16.6	19.5	0.0	26.5	0.0	26.5
545710	DOIT HCM Assessment Fees	11.0	10.3	11.9	0.0	11.2	0.0	11.2
545900	Printing & Photo Services	12.0	7.9	15.4	0.0	6.9	0.0	6.9
546100	Postage & Mail Services	1.0	0.5	1.1	0.0	0.5	0.0	0.5
546310	Utilities - Sewer/Garbage	7.0	7.0	7.0	0.0	7.4	0.0	7.4
546320	Utilities - Electricity	60.0	49.0	60.0	0.0	61.8	0.0	61.8
546330	Utilities - Water	14.5	10.6	14.5	0.0	16.8	0.0	16.8
546340	Utilities - Natural Gas	14.7	13.4	14.7	0.0	18.7	0.0	18.7
546500	Rent Of Equipment	7.0	6.3	7.0	0.0	6.9	0.0	6.9
546600	Communications	5.8	5.6	5.8	0.0	5.8	0.0	5.8
546610	DOIT Telecommunications	30.3	33.6	35.3	0.0	42.5	0.0	42.5
546700	Subscriptions/Dues/License Fee	5.0	9.0	0.2	0.0	6.9	0.0	6.9
546800	Employee Training & Education	5.0	0.9	5.0	0.0	0.9	0.0	0.9
546900	Advertising	15.0	18.9	16.6	0.0	5.3	0.0	5.3
547105	Bank Fees/Services	13.0	10.2	13.0	0.0	12.5	0.0	12.5
547900	Miscellaneous Expense	0.0	0.9	0.0	0.0	2.0	0.0	2.0
548100	Land	5.0	0.0	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	12.0	0.0	8.5	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	6.0	0.0	6.0	0.0	0.0	0.0	0.0
548400	Other Equipment	9.0	0.0	0.0	0.0	0.0	0.0	0.0
548700	Library & Museum Acquisitions	22.2	0.0	11.5	0.0	3.5	0.0	3.5
549600	Employee O/S Mileage & Fares	1.0	0.0	0.0	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	1.0	0.0	0.0	0.0	0.0	0.0	0.0
400	Other	453.1	323.5	392.0	0.0	400.7	0.0	400.7
TOTAL EXPENSE		2,806.7	2,989.5	2,850.1	2,858.2	3,026.8	0.0	3,026.8
810	Permanent	24.00	28.00	0.00	31.00	24.00	0.00	24.00
810	Permanent	24.00	28.00	0.00	31.00	24.00	0.00	24.00
820	Term	5.50	0.00	0.00	0.00	5.50	0.00	5.50
820	Term	5.50	0.00	0.00	0.00	5.50	0.00	5.50
TOTAL FTE POSITIONS		29.50	28.00	0.00	31.00	29.50	0.00	29.50

Museums and Historic Sites

State of New Mexico

BU PCode Department

50500 P536 4700000000-50500

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	
520100	Exempt Perm Positions P/T&F/T	128.5		128.5	129.8	233.5	129.8	0.0	129.8	
520200	Term Positions	23.0		46.6	12.9	0.5	21.5	0.0	21.5	
520300	Classified Perm Positions F/T	2,106.7	2,003.4		2,077.2	2,456.7	2,152.9	0.0	2,152.9	
520500	Temporary Positions F/T & P/T	26.4	47.0		39.6	0.8	66.0	0.0	66.0	
520600	Paid Unused Sick Leave	0.0	2.5		0.0	0.0	0.0	0.0	0.0	
520700	Overtime & Other Premium Pay	24.4	44.1		40.2	0.0	27.6	0.0	27.6	
520710	Longevity Pay	0.0	0.0		0.0	0.0	11.4	0.0	11.4	
520800	Annl & Comp Paid At Separation	0.0	12.2		0.0	0.0	0.0	0.0	0.0	
521100	Group Insurance Premium	241.4	372.9		408.4	508.9	505.3	0.0	505.3	
521200	Retirement Contributions	431.5	421.0		426.4	528.5	443.1	0.0	443.1	
521300	F I C A	175.4	169.7		174.8	165.2	183.5	0.0	183.5	
521400	Workers' Comp Assessment Fee	0.4	0.4		0.4	0.0	0.4	0.0	0.4	
521410	GSD Work Comp Insur Premium	14.8	14.8		12.3	0.0	18.7	0.0	18.7	
521500	Unemployment Comp Premium	4.6	4.6		4.9	0.0	6.8	0.0	6.8	
521600	Employee Liability Ins Premium	27.2	27.2		50.5	0.0	57.7	0.0	57.7	
521700	RHC Act Contributions	44.9	43.8		44.4	57.1	46.0	0.0	46.0	
200	Personal services and employee benefits	3,249.2	3,338.8		3,421.8	3,951.2	3,670.7	0.0	3,670.7	
535100	Medical Services	0.0	0.1		0.0	0.0	0.0	0.0	0.0	
535200	Professional Services	33.0	56.5		27.0	0.0	70.0	0.0	70.0	
535300	Other Services	57.5	45.3		32.0	0.0	69.8	0.0	69.8	
535600	IT Services	13.3	0.0		0.0	0.0	0.0	0.0	0.0	
300	Contractual services	103.8	101.9		59.0	0.0	139.8	0.0	139.8	
542100	Employee I/S Mileage & Fares	2.0	0.9		0.5	0.0	0.7	0.0	0.7	
542200	Employee I/S Meals & Lodging	26.0	15.8		15.0	0.0	14.3	0.0	14.3	
542500	Transp - Fuel & Oil	20.0	16.3		20.0	0.0	18.0	0.0	18.0	
542600	Transp - Parts & Supplies	5.0	1.4		5.0	0.0	2.0	0.0	2.0	
542700	Transp - Transp Insurance	0.4	0.4		0.3	0.0	0.0	0.0	0.0	
542800	State Transp Pool Charges	56.5	56.2		60.7	0.0	61.0	0.0	61.0	
543100	Maint - Grounds & Roadways	7.6	451.9		17.1	0.0	8.0	0.0	8.0	
543200	Maint - Furn, Fixt, Equipment	13.5	6.7		8.0	0.0	6.0	0.0	6.0	
543300	Maint - Buildings & Structures	28.0	31.6		26.0	0.0	30.0	0.0	30.0	

543400	Maint - Property Insurance	67.7	67.7	65.1	0.0	71.4	0.0	71.4
543500	Maint - Supplies	12.0	15.1	18.0	0.0	15.0	0.0	15.0
543700	Maintenance Services	14.5	9.8	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	15.0	8.8	12.0	0.0	9.0	0.0	9.0
544000	Supply Inventory IT	20.0	3.8	22.6	0.0	5.6	0.0	5.6
544100	Supplies-Office Supplies	8.0	8.1	5.0	0.0	7.0	0.0	7.0
544200	Supplies-Medical Lab, Personal	1.5	0.0	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	20.0	12.3	18.0	0.0	7.1	0.0	7.1
544700	Supplies-Clothing, Unifrms, Linen	14.6	0.9	20.0	0.0	10.0	0.0	10.0
544800	Supplies-Education & Recreation	2.0	1.4	9.0	0.0	1.0	0.0	1.0
544900	Supplies-Inventory Exempt	15.0	16.0	4.0	0.0	15.8	0.0	15.8
545600	Reporting & Recording	0.0	5.8	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	19.7	20.1	32.3	0.0	38.7	0.0	38.7
545710	DOIT HCM Assessment Fees	16.7	16.1	17.4	0.0	16.3	0.0	16.3
545900	Printing & Photo Services	10.0	9.1	20.0	0.0	13.5	0.0	13.5
546100	Postage & Mail Services	2.0	1.5	3.0	0.0	1.5	0.0	1.5
546310	Utilities - Sewer/Garbage	12.6	10.8	12.0	0.0	18.0	0.0	18.0
546320	Utilities - Electricity	144.6	131.0	150.0	0.0	160.0	0.0	160.0
546330	Utilities - Water	28.0	13.5	23.0	0.0	16.5	0.0	16.5
546340	Utilities - Natural Gas	50.3	18.9	35.0	0.0	24.0	0.0	24.0
546350	Utilities - Propane	21.8	8.3	18.0	0.0	19.0	0.0	19.0
546400	Rent Of Land & Buildings	8.0	6.3	7.0	0.0	6.3	0.0	6.3
546500	Rent Of Equipment	35.1	22.0	25.0	0.0	23.4	0.0	23.4
546600	Communications	61.9	52.7	60.0	0.0	62.0	0.0	62.0
546610	DOIT Telecommunications	25.4	28.0	29.9	0.0	61.9	0.0	61.9
546700	Subscriptions/Dues/License Fee	3.0	6.1	14.0	0.0	5.0	0.0	5.0
546800	Employee Training & Education	3.0	1.4	7.0	0.0	1.0	0.0	1.0
546900	Advertising	35.0	27.1	31.0	0.0	14.9	0.0	14.9
547105	Bank Fees/Services	12.5	9.2	9.0	0.0	9.9	0.0	9.9
547900	Miscellaneous Expense	0.0	4.1	5.0	0.0	4.0	0.0	4.0
547999	Request to Pay Prior Year	0.0	5.0	4.4	0.0	4.6	0.0	4.6
548300	Information Tech Equipment	0.0	0.0	5.3	0.0	0.0	0.0	0.0
548400	Other Equipment	15.0	0.0	0.0	0.0	0.0	0.0	0.0
548600	Animals	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548700	Library & Museum Acquisitions	18.2	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	0.0	8.0	0.0	0.0	0.0	0.0
400	Other	872.1	1,121.9	842.6	0.0	782.4	0.0	782.4

TOTAL EXPENSE		4,225.1	4,562.6	4,323.4	3,951.2	4,592.9	0.0	4,592.9
810	Permanent	41.00	37.00	0.00	44.00	41.00	0.00	41.00
810	Permanent	41.00	37.00	0.00	44.00	41.00	0.00	41.00
820	Term	2.00	0.00	0.00	0.00	1.00	0.00	1.00
820	Term	2.00	0.00	0.00	0.00	1.00	0.00	1.00
830	Temporary	3.00	0.00	0.00	0.00	2.00	0.00	2.00
830	Temporary	3.00	0.00	0.00	0.00	2.00	0.00	2.00
TOTAL FTE POSITIONS		46.00	37.00	0.00	44.00	44.00	0.00	44.00

Museums and Historic Sites

State of New Mexico

BU PCode Department
50500 P536 5100000000-50500

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
520200	Term Positions	170.6	95.5	85.1	1.0	88.2	0.0	88.2
520300	Classified Perm Positions F/T	1,919.3	1,935.9	1,954.4	2,154.2	2,115.5	0.0	2,115.5
520600	Paid Unused Sick Leave	0.0	1.1	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	106.3	147.2	134.9	0.0	115.3	0.0	115.3
520710	Longevity Pay	0.0	0.0	0.0	0.0	23.3	0.0	23.3
520800	Annl & Comp Paid At Separation	0.0	29.5	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	298.2	436.3	422.1	513.3	524.2	0.0	524.2
521200	Retirement Contributions	402.2	395.1	397.3	410.5	428.4	0.0	428.4
521300	F I C A	168.0	162.7	166.3	132.3	179.3	0.0	179.3
521400	Workers' Comp Assessment Fee	0.3	0.3	0.3	0.0	0.4	0.0	0.4
521410	GSD Work Comp Insur Premium	11.5	11.5	10.0	0.0	15.2	0.0	15.2
521500	Unemployment Comp Premium	3.6	3.6	4.0	0.0	5.5	0.0	5.5
521600	Employee Liability Ins Premium	21.1	21.1	41.1	0.0	47.0	0.0	47.0
521700	RHC Act Contributions	41.8	41.1	41.3	43.5	44.5	0.0	44.5
200	Personal services and employee benefits	3,142.9	3,281.0	3,256.8	3,254.8	3,586.8	0.0	3,586.8
535200	Professional Services	0.0	0.0	0.0	0.0	500.0	0.0	500.0
535300	Other Services	18.1	61.9	18.1	0.0	49.0	0.0	49.0
300	Contractual services	18.1	61.9	18.1	0.0	549.0	0.0	549.0
542000	Legislator PerDiem&M-DFARollup	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542200	Employee I/S Meals & Lodging	16.0	12.1	20.0	0.0	15.6	0.0	15.6
542500	Transp - Fuel & Oil	52.0	33.3	52.0	0.0	40.7	0.0	40.7
542510	Electric Vehicle Charging Fee	0.0	0.1	0.0	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	16.7	1.4	13.0	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	0.3	0.3	0.2	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	36.9	42.1	43.2	0.0	53.2	0.0	53.2
543100	Maint - Grounds & Roadways	258.7	234.4	258.7	0.0	656.0	0.0	656.0
543200	Maint - Furn, Fixt, Equipment	6.0	3.8	6.0	0.0	6.0	0.0	6.0
543300	Maint - Buildings & Structures	0.0	0.7	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	52.7	52.7	53.0	0.0	58.1	0.0	58.1
543500	Maint - Supplies	19.5	1.6	17.5	0.0	14.1	0.0	14.1

543820	Maintenance IT	0.5	0.0	0.5	0.0	0.5	0.0	0.5	0.0	0.5
543830	IT HW/SW Agreements	5.0	4.4	5.0	0.0	5.0	0.0	5.0	0.0	5.0
544000	Supply Inventory IT	16.0	1.7	23.9	0.0	0.0	0.0	0.0	0.0	0.0
544100	Supplies-Office Supplies	2.8	4.8	3.4	0.0	4.0	0.0	4.0	0.0	4.0
544400	Supplies-Field Supplies	13.0	5.7	10.3	0.0	6.4	0.0	6.4	0.0	6.4
544700	Supplies-Clothing, Unifrms, Linen	17.3	17.0	17.3	0.0	18.6	0.0	18.6	0.0	18.6
544900	Supplies-Inventory Exempt	18.9	9.3	17.7	0.0	5.0	0.0	5.0	0.0	5.0
545700	ISD Services	16.0	17.9	22.3	0.0	31.5	0.0	31.5	0.0	31.5
545710	DOIT HCM Assessment Fees	13.0	13.0	14.2	0.0	13.3	0.0	13.3	0.0	13.3
545900	Printing & Photo Services	0.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	1.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	31.8	29.9	37.6	0.0	50.4	0.0	50.4	0.0	50.4
546700	Subscriptions/Dues/License Fee	0.6	0.7	0.5	0.0	0.5	0.0	0.5	0.0	0.5
546800	Employee Training & Education	0.9	1.3	0.5	0.0	1.0	0.0	1.0	0.0	1.0
547900	Miscellaneous Expense	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548400	Other Equipment	0.0	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
400	Other	595.7	529.0	616.8	0.0	979.9	0.0	979.9	0.0	979.9
TOTAL EXPENSE		3,756.7	3,871.9	3,891.7	3,254.8	5,115.7	0.0	5,115.7	0.0	5,115.7
810	Permanent	33.00	31.00	0.00	33.00	34.00	0.00	34.00	0.00	34.00
810	Permanent	33.00	31.00	0.00	33.00	34.00	0.00	34.00	0.00	34.00
820	Term	4.00	0.00	0.00	0.00	2.00	0.00	2.00	0.00	2.00
820	Term	4.00	0.00	0.00	0.00	2.00	0.00	2.00	0.00	2.00
TOTAL FTE POSITIONS		37.00	31.00	0.00	33.00	36.00	0.00	36.00	0.00	36.00

Museums and Historic Sites

State of New Mexico

BU PCode Department

50500 P536 8000000000-50500

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	
520100	Exempt Perm Positions P/T&F/T	128.5		86.7	129.8	236.6	129.8	0.0	129.8	
520200	Term Positions	37.5		56.2	31.1	0.6	37.5	0.0	37.5	
520300	Classified Perm Positions F/T	993.4		890.0	974.0	1,088.0	1,014.1	0.0	1,014.1	
520500	Temporary Positions F/T & P/T	37.9		103.9	45.2	0.4	64.1	0.0	64.1	
520700	Overtime & Other Premium Pay	20.0		23.0	25.0	0.0	16.1	0.0	16.1	
520710	Longevity Pay	0.0		0.0	0.0	0.0	5.7	0.0	5.7	
520800	Annl & Comp Paid At Separation	0.0		16.3	0.0	0.0	0.0	0.0	0.0	
521100	Group Insurance Premium	160.0		241.4	237.8	262.6	292.3	0.0	292.3	
521200	Retirement Contributions	219.9		200.3	217.0	266.7	225.9	0.0	225.9	
521300	F I C A	91.9		86.5	90.9	81.4	95.9	0.0	95.9	
521400	Workers' Comp Assessment Fee	0.2		0.2	0.2	0.0	0.2	0.0	0.2	
521410	GSD Work Comp Insur Premium	6.9		6.9	6.0	0.0	9.1	0.0	9.1	
521500	Unemployment Comp Premium	2.1		2.1	2.4	0.0	3.3	0.0	3.3	
521600	Employee Liability Ins Premium	12.7		13.4	24.7	0.0	28.2	0.0	28.2	
521700	RHC Act Contributions	22.9		20.8	22.5	29.3	23.5	0.0	23.5	
200	Personal services and employee benefits	1,733.9		1,747.6	1,806.6	1,965.8	1,945.7	0.0	1,945.7	
535200	Professional Services	0.0		20.8	0.0	0.0	20.2	0.0	20.2	
535300	Other Services	150.1		89.1	92.3	0.0	122.8	0.0	122.8	
300	Contractual services	150.1		109.8	92.3	0.0	143.0	0.0	143.0	
542100	Employee I/S Mileage & Fares	2.0		2.7	2.0	0.0	2.0	0.0	2.0	
542200	Employee I/S Meals & Lodging	9.0		9.0	10.1	0.0	10.0	0.0	10.0	
542300	Brd & Comm Mbr Meals & Lodging	4.1		2.8	4.1	0.0	3.0	0.0	3.0	
542310	Brd & Comm Mbr Mileage & Fares	5.0		5.8	5.0	0.0	5.0	0.0	5.0	
542500	Transp - Fuel & Oil	7.0		1.6	7.0	0.0	5.5	0.0	5.5	
542600	Transp - Parts & Supplies	2.0		0.3	2.9	0.0	2.0	0.0	2.0	
542700	Transp - Transp Insurance	0.2		0.2	0.1	0.0	0.0	0.0	0.0	
542800	State Transp Pool Charges	12.2		12.2	13.2	0.0	13.2	0.0	13.2	
543100	Maint - Grounds & Roadways	7.0		0.0	7.0	0.0	7.5	0.0	7.5	
543200	Maint - Furn, Fixt, Equipment	5.0		0.6	5.0	0.0	5.0	0.0	5.0	
543300	Maint - Buildings & Structures	53.0		54.9	70.8	0.0	65.0	0.0	65.0	
543400	Maint - Property Insurance	31.6		31.6	31.8	0.0	34.9	0.0	34.9	

543500	Maint - Supplies	12.7	17.1	12.7	0.0	17.0	0.0	17.0
543700	Maintenance Services	0.0	2.5	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	2.0	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	7.0	9.2	7.3	0.0	7.2	0.0	7.2
543900	Other Maintenance	10.0	0.0	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	30.0	11.6	33.3	0.0	28.4	0.0	28.4
544100	Supplies-Office Supplies	13.2	13.2	6.0	0.0	3.5	0.0	3.5
544400	Supplies-Field Supplies	16.6	18.3	16.6	0.0	17.6	0.0	17.6
544700	Supplies-Clothing,Unifrms,Linen	10.0	0.2	5.0	0.0	3.0	0.0	3.0
544800	Supplies-Education&Recreation	5.0	0.0	5.0	0.0	3.0	0.0	3.0
544900	Supplies-Inventory Exempt	65.8	19.0	41.0	0.0	23.0	0.0	23.0
545700	ISD Services	9.6	12.5	19.0	0.0	18.9	0.0	18.9
545710	DOIT HCM Assessment Fees	7.8	7.7	8.5	0.0	8.0	0.0	8.0
545900	Printing & Photo Services	4.0	2.5	4.0	0.0	4.2	0.0	4.2
546100	Postage & Mail Services	6.0	0.7	6.0	0.0	1.0	0.0	1.0
546310	Utilities - Sewer/Garbage	19.0	19.9	20.0	0.0	22.0	0.0	22.0
546320	Utilities - Electricity	130.0	87.3	130.0	0.0	111.0	0.0	111.0
546330	Utilities - Water	11.0	12.8	11.0	0.0	14.0	0.0	14.0
546340	Utilities - Natural Gas	17.0	1.4	10.0	0.0	6.0	0.0	6.0
546400	Rent Of Land & Buildings	1.0	0.0	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	15.0	5.4	15.0	0.0	10.0	0.0	10.0
546600	Communications	25.0	18.9	25.0	0.0	22.0	0.0	22.0
546610	DOIT Telecommunications	23.7	28.9	24.0	0.0	30.2	0.0	30.2
546700	Subscriptions/Dues/License Fee	15.0	7.5	7.4	0.0	8.0	0.0	8.0
546800	Employee Training & Education	17.0	1.0	5.2	0.0	3.0	0.0	3.0
546900	Advertising	96.0	47.5	101.9	0.0	96.0	0.0	96.0
547000	Legal Settlements	0.0	17.7	0.0	0.0	0.0	0.0	0.0
547105	Bank Fees/Services	10.8	9.2	10.0	0.0	10.0	0.0	10.0
547900	Miscellaneous Expense	0.0	4.6	0.0	0.0	42.4	0.0	42.4
547999	Request to Pay Prior Year	0.0	1.2	0.0	0.0	2.0	0.0	2.0
548110	Land - Improvements	30.5	0.0	30.5	0.0	20.0	0.0	20.0
548300	Information Tech Equipment	15.0	0.0	30.0	0.0	15.0	0.0	15.0
548400	Other Equipment	24.0	7.6	20.0	0.0	21.0	0.0	21.0
548700	Library & Museum Acquisitions	19.5	0.0	19.5	0.0	39.4	0.0	39.4
548900	Buildings & Structures	20.0	0.0	20.0	0.0	20.0	0.0	20.0
400	Other	827.3	507.3	802.9	0.0	779.9	0.0	779.9
TOTAL EXPENSE		2,711.3	2,364.7	2,701.8	1,965.8	2,868.6	0.0	2,868.6

810	Permanent	20.00	17.00	0.00	22.00	20.00	0.00	20.00
810	Permanent	20.00	17.00	0.00	22.00	20.00	0.00	20.00
820	Term	1.00	0.00	0.00	0.00	1.00	0.00	1.00
820	Term	1.00	0.00	0.00	0.00	1.00	0.00	1.00
830	Temporary	1.00	0.00	0.00	0.00	0.00	0.00	0.00
830	Temporary	1.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		22.00	17.00	0.00	22.00	21.00	0.00	21.00

Museums and Historic Sites

State of New Mexico

BU PCode Department

50500 P536 90000000000-50500

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	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	129.8	128.0	129.8	129.8	130.6	129.8	0.0	129.8
520300	Classified Perm Positions F/T	1,081.9	949.0	1,067.2	1,067.2	1,236.7	1,117.1	0.0	1,117.1
520700	Overtime & Other Premium Pay	33.2	53.2	47.4	47.4	0.0	33.8	0.0	33.8
520710	Longevity Pay	0.0	0.0	0.0	0.0	0.0	11.6	0.0	11.6
520800	Annl & Comp Paid At Separation	0.0	5.7	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	155.0	212.4	232.9	232.9	270.1	278.4	0.0	278.4
521200	Retirement Contributions	230.0	209.7	229.9	229.9	281.0	239.9	0.0	239.9
521300	F I C A	94.0	83.5	94.0	94.0	83.9	97.9	0.0	97.9
521400	Workers' Comp Assessment Fee	0.2	0.2	0.2	0.2	0.0	0.2	0.0	0.2
521410	GSD Work Comp Insur Premium	7.2	7.2	6.3	6.3	0.0	9.6	0.0	9.6
521500	Unemployment Comp Premium	2.2	2.2	2.5	2.5	0.0	3.5	0.0	3.5
521600	Employee Liability Ins Premium	13.3	13.3	25.8	25.8	0.0	29.5	0.0	29.5
521700	RHC Act Contributions	23.9	21.8	23.9	23.9	30.1	24.9	0.0	24.9
523000	COVID Related Admin Leave	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal services and employee benefits	1,770.7	1,686.3	1,859.9	1,859.9	2,032.4	1,976.2	0.0	1,976.2
535200	Professional Services	3.5	0.0	3.5	3.5	0.0	9.0	0.0	9.0
535300	Other Services	214.0	165.3	214.0	214.0	0.0	195.3	0.0	195.3
300	Contractual services	217.5	165.3	217.5	217.5	0.0	204.3	0.0	204.3
542100	Employee I/S Mileage & Fares	5.0	0.0	0.9	0.9	0.0	0.9	0.0	0.9
542200	Employee I/S Meals & Lodging	5.0	4.6	5.0	5.0	0.0	6.0	0.0	6.0
542300	Brd & Comm Mbr Meals & Lodging	4.0	3.9	4.4	4.4	0.0	4.4	0.0	4.4
542310	Brd & Comm Mbr Mileage & Fares	8.8	4.7	8.8	8.8	0.0	5.5	0.0	5.5
542500	Transp - Fuel & Oil	8.8	8.2	8.8	8.8	0.0	11.0	0.0	11.0
542600	Transp - Parts & Supplies	1.4	0.0	1.4	1.4	0.0	1.4	0.0	1.4
542700	Transp - Transp Insurance	0.2	0.2	0.1	0.1	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	19.5	18.9	21.3	21.3	0.0	21.9	0.0	21.9
543100	Maint - Grounds & Roadways	5.4	36.3	5.4	5.4	0.0	7.0	0.0	7.0
543200	Maint - Furn, Fixt, Equipment	30.0	12.4	30.0	30.0	0.0	35.0	0.0	35.0
543300	Maint - Buildings & Structures	31.0	49.2	69.5	69.5	0.0	79.1	0.0	79.1
543400	Maint - Property Insurance	33.1	33.1	33.3	33.3	0.0	36.5	0.0	36.5
543500	Maint - Supplies	14.3	17.3	14.3	14.3	0.0	22.7	0.0	22.7

543700	Maintenance Services	13.3	7.1	13.3	0.0	9.0	0.0	9.0
543830	IT HW/SW Agreements	12.0	8.3	12.0	0.0	11.9	0.0	11.9
544000	Supply Inventory IT	19.0	11.0	16.8	0.0	12.0	0.0	12.0
544100	Supplies-Office Supplies	12.1	2.1	5.2	0.0	3.0	0.0	3.0
544400	Supplies-Field Supplies	104.6	117.3	109.7	0.0	159.8	0.0	159.8
544700	Supplies-Clothing, Uniforms, Linen	5.0	2.6	3.0	0.0	3.0	0.0	3.0
544800	Supplies-Education&Recreation	2.5	0.0	11.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	20.2	9.4	26.5	0.0	9.8	0.0	9.8
545700	ISD Services	12.2	12.7	16.3	0.0	19.8	0.0	19.8
545710	DOIT HCM Assessment Fees	8.2	8.1	8.9	0.0	8.4	0.0	8.4
545900	Printing & Photo Services	10.5	4.6	8.0	0.0	5.0	0.0	5.0
546100	Postage & Mail Services	2.0	0.1	1.0	0.0	0.3	0.0	0.3
546310	Utilities - Sewer/Garbage	18.5	12.5	18.5	0.0	18.5	0.0	18.5
546320	Utilities - Electricity	99.4	63.3	95.0	0.0	100.0	0.0	100.0
546330	Utilities - Water	21.5	15.3	21.5	0.0	22.5	0.0	22.5
546340	Utilities - Natural Gas	18.6	8.4	18.6	0.0	16.0	0.0	16.0
546500	Rent Of Equipment	12.0	6.2	9.6	0.0	5.0	0.0	5.0
546610	DOIT Telecommunications	28.8	24.5	36.9	0.0	31.7	0.0	31.7
546700	Subscriptions/Dues/License Fee	3.0	6.5	2.0	0.0	2.0	0.0	2.0
546709	Subscription & Due Interagency	0.5	0.0	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	3.0	0.8	2.0	0.0	3.0	0.0	3.0
546809	Emp Train & Edu InterSt Agency	0.5	0.0	0.5	0.0	0.5	0.0	0.5
546900	Advertising	75.8	10.8	50.0	0.0	25.0	0.0	25.0
547105	Bank Fees/Services	4.0	3.3	4.0	0.0	3.8	0.0	3.8
547410	Grants To Public Schools&Univ	10.0	6.7	17.2	0.0	25.0	0.0	25.0
547900	Miscellaneous Expense	0.0	1.4	0.7	0.0	3.0	0.0	3.0
548300	Information Tech Equipment	0.0	0.0	38.3	0.0	25.0	0.0	25.0
548400	Other Equipment	0.0	26.3	0.0	0.0	25.0	0.0	25.0
548600	Animals	25.0	0.0	0.0	0.0	8.0	0.0	8.0
548700	Library & Museum Acquisitions	9.4	0.0	14.5	0.0	0.0	0.0	0.0
548900	Buildings & Structures	0.0	16.7	22.1	0.0	30.0	0.0	30.0
400	Other	718.1	575.0	786.3	0.0	817.4	0.0	817.4
TOTAL EXPENSE		2,706.3	2,426.6	2,863.7	2,032.4	2,997.9	0.0	2,997.9
810	Permanent	22.00	19.00	0.00	22.00	22.00	0.00	22.00
810	Permanent	22.00	19.00	0.00	22.00	22.00	0.00	22.00
830	Temporary	1.00	0.00	0.00	0.00	0.00	0.00	0.00
830	Temporary	1.00	0.00	0.00	0.00	0.00	0.00	0.00

TOTAL FTE POSITIONS	23.00	19.00	0.00	22.00	0.00	22.00
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EB-1, EB-2, EB-3

Museums and Historic Sites

State of New Mexico

BU PCode Department
50500 P536 000000EB-1 Expansion Justifications
(Dollars in Thousands)

Women's Markers Program

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	465.0	0.0	0.0	0.0	465.0	0.0
REVENUE, TRANSFERS	465.0	0.0	0.0	0.0	465.0	0.0
Personal services and employee t	125.0	0.0	0.0	0.0	125.0	0.0
Contractual services	200.0	0.0	0.0	0.0	200.0	0.0
Other	140.0	0.0	0.0	0.0	140.0	0.0
EXPENDITURES	465.0	0.0	0.0	0.0	465.0	0.0
Permanent	0	0	0	0	1	
FTEs	0	0	0	0	1	0

Brief Description:

\$465,000 is requested to make the Women's History Marker program, previously funded by special appropriations, permanent. A program manager is requested at \$125K, \$200K is requested for contractual services and \$140K is requested for materials and advertising. The department already has a multi-year history of working closely with the International Women's Forum on the New Mexico Historic Women Marker Program.

Legislating for Results form is uploaded. More information about the Marker's Program is at <https://www.nmhistoricwomen.org/>.

Legislative Change: ☐Session Law Citation: ☐Legal Settlement: ☐Case Number or Citation: ☐

Museums and Historic Sites

BU PCode Department
50500 P536 000000

State of New Mexico

EB-2 Expansion Fiscal Summary
(Dollars in Thousands)

Women's Markers Program

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	465.0	0.0	0.0	0.0	465.0	0.0
REVENUE, TRANSFERS		465.0	0.0	0.0	0.0	465.0	0.0
200	Personal services and employee benefits	125.0	0.0	0.0	0.0	125.0	0.0
300	Contractual services	200.0	0.0	0.0	0.0	200.0	0.0
400	Other	140.0	0.0	0.0	0.0	140.0	0.0
EXPENDITURES		465.0	0.0	0.0	0.0	465.0	0.0
810	Permanent	0	0	0	0	1	0.0
FTEs		0	0	0	0	1	0

Museums and Historic Sites

State of New Mexico

BU PCode Department
50500 P536 000000

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

Women's Markers Program

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
520300	Classified Perm Positions F/T	125.0	0.0	0.0	0.0	125.0	0.0
521100	Group Insurance Premium	0.0	0.0	0.0	0.0	0.0	0.0
521200	Retirement Contributions	0.0	0.0	0.0	0.0	0.0	0.0
521300	F I C A	0.0	0.0	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal services and employee benefits	125.0	0.0	0.0	0.0	125.0	0.0
535200	Professional Services	200.0	0.0	0.0	0.0	200.0	0.0
300	Contractual services	200.0	0.0	0.0	0.0	200.0	0.0
546900	Advertising	140.0	0.0	0.0	0.0	140.0	0.0
400	Other	140.0	0.0	0.0	0.0	140.0	0.0
Total for Women's Markers Program		465.0	0.0	0.0	0.0	465.0	0.0



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?

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?

2 Needs Assessment

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?

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

4 Research and Evidence

5 Implementation Plan

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

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

6 Fidelity Plan

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: Department of Cultural Affairs

Short Title of Request: Women's History Marker Program

Point of contact for follow-up information:

Name Greg Geisler

Title: Chief Financial Officer

Phone:505-470-9056

E-Mail:greg.geisler@dca.nm.gov

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. **The public problem this program seeks to address: the many overlooked contributions of women in New Mexico. This expansion request establishes the Women's History Marker program at the New Mexico History Museum, moving the program from a special appropriation model to permanent funding.**

Click or tap here to enter text.

- b. How does this request differ from existing programming?

The department does not have permanent staff or funding to manage the execution of women's history marker activities including promotion, outreach, programming and education.

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

It fits the goal of Expanding Access and Inclusion and the strategy of insuring inclusion of multiple voices, identities, and cultural representations in our exhibits, collections, and programming.

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

Yes

- 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.

SEE NEXT PAGE

Summary—The New Mexico Historic women Marker Program aims to recognize and honor the contributions of women in New Mexico history, initially through the installation of historic women who contributed to shaping the state’s history and subsequently through education, promotion and outreach programs designed to “educate, inspire and empower young people on the importance of women’s contributions to the state, past, present and future.

Logic Model Components

This section outlines the key components model for the program.

***Inputs—**Funding and resources from the Department of Transportation and Cultural Affairs supported the initial initiative.

***Activities—**The initial program involved an extensive statewide nomination process for women to be honored, which led to the initial installation of around 65 Markers across New Mexico with subsequent installation of additional markers of women who had been through the initial statewide process as funds became available.

***Outputs—**As of now there are almost 100 markers installed, at least one marker in all 33 counties, including representatives from the tribes, pueblos and Navajo Nation. Additionally, a women’s history book collection was purchased and the State Library provided 14 books to each of 134 libraries around the state to support their age-appropriate books on women in our history and Forty standing banners created with the State Library to manage as a loan program to support local libraries ability to borrow them for women’s history programs to honor the New Mexico women on the markers.

Development of an integrated k-12 curriculum developed to PED standards, published on the marker website.

Outcomes—On-going, increased public awareness of historical contributions of women to New Mexico, beginning to foster a sense of community and identity and contributing to a more rounded education of New Mexico history.

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 being addressed is the under-representation of women in many historical accounts.

- 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 Women's Marker program is a statewide program with almost 100 historical road markers recognizing more than 120 women leaders for their important contributions to our state's history, vibrant programming and delivery of public services statewide, including an educational curriculum for K-12 and educational outreach activities available statewide.

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

The \$465,000 request should cover the costs to formalize the program as a permanent part of the History Museum.

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 FY28 and from what source is the agency requesting additional funding?

The request is for \$465,000 of state general fund support.

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

A full-time staffer will be hired to coordinate the program, and funding will be available for contractual services, materials and advertising, and public outreach events and multi-generational programming and exhibits through the State Library, and public and tribal libraries, museums and schools in partnership with several non-profits.

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

The target group is the entire state; the cost is less than a half-dollar per citizen.

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

Although subjective, the positive benefit to the state outweighs the cost.

- 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.

The agency believes \$465,000 is sufficient recurring funding for the program.

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.
- a. Does the agency have baseline data for the proposed measures?

Yes

Researched:

Primary and secondary source research was provided on all of the women honored on the Markers to establish their historic significance. Furthermore, the women nominated were individually reviewed by a Committee of New Mexico Historians to give final approval to the nominated women. The Cultural Properties Review Committee (CPRC) of the Preservation Division, Department of Cultural Affairs gave final approval and determined the specific language for inclusion on the Markers themselves.

Evidence-Based: Meeting Educational Standards:

The program has developed an Integrated K-12 curriculum on the Historic Women. This curriculum has been accepted by the New Mexico Public Education Department to meet their standards and is available as part of the NM Open Educational Resources (OER) website providing teachers with free access to classroom-ready lesson and activities. Furthermore, it is featured and available to teachers on www.nmhistoricwomen.org.

Promising Program:

The NM Historic Women Marker Program is being recognized nationally as a promising program approach to raising awareness and educating the public on the importance of women in the history of the United States. A recipient of a 2024 Cultural Properties Review Committee Heritage Preservation Award: In May 2024, the International Women's Forum-New Mexico was recognized for the unique and lasting contributions of the New Mexico Historic Women Marker Program.

- 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](#).

<https://www.nmhistoricwomen.org/>

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

The existing program is well regarded; this is just funding it permanently instead of using special appropriations.

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?

No major requirements envisioned other than normal management tasks.

- 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 department is using a portion of a FY27 special appropriation to hire a temp; approval of the expansion position will make it permanent.

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.

An educational curriculum has been developed, and women's marker banners and women history books have been purchased and distributed to state and local libraries statewide. The banners are checked out from the libraries and they seem to be in use continually during the school year. Some local libraries also check them out to use in the summer. Ideally, the department in cooperation with the current group running the program (the International Women's Forum New Mexico), will gather usage statistics.

The Women's Forum collaboration with the NM Magazine and El Palacio have greatly benefitted the expanded reach of the program vis a vis impact on tourism. Also have added to the Dept. of Tourism's Rt 66 website, identifying 45 Historic women Markers on the route, created a dedicated "Women's River tour in Santa Fe and plan for future development of "Women's History Trails". Also Historic Marker website enhancements such as easier access and usability and more complete information have enhanced student access and will continue to be enhanced.

Additionally, the initiation of the celebration of contemporary "History Makers, women nominated by their communities for their on-going contribution today to art, cultural preservation, education, the environment, Families, communities and science has expanded the reach of the program's goals to "Educate, inspire and empower" communities about the women making a difference today.

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

These can be developed in cooperation with the International Women's Forum New Mexico.

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?

A history outreach program doesn't lend itself into quantitative outcome outside of numbers served, the qualitative value is in providing a more well-rounded educational program that is inclusive of all of New Mexico's citizens.

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

Yes

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

Numbers of individuals served by programming and services offered by the Museum and Historic Sites program as well as educational programs developed for NM public schools.

- c. What program outputs will the agency measure?

Numbers of individuals served via direct programming can be captured. Capturing individuals served through indirect service such as the educational curriculum is harder to measure.

What efficiency metrics will the agency monitor?

Not applicable.

Click or tap here to enter text.

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

The department will collect data on individuals directly served by the program and website visits.

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

Annually.

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

Data will be provided as requested by the Executive and Legislature.

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E - 4

State of New Mexico

F4 Dentin Detail

(Dollars in Thousands)

Fund Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Justification
			Opbud	PCF Proj	GF	OSF	ISF/IAT	FF	Total
00000	520300	Classified Perm Positions F/T	0.0	0.0	124,752	0.0	0.0	0.0	0.0
00000	521100	Group Insurance Premium	0.0	0.0	13,273	0.0	0.0	0.0	0.0
00000	521200	Retirement Contributions	0.0	0.0	35,078	0.0	0.0	0.0	0.0
00000	521300	F I C A	0.0	0.0	7,657	0.0	0.0	0.0	0.0
00000	521700	RHC Act Contributions	0.0	0.0	4,264	0.0	0.0	0.0	0.0
19300	520100	Exempt Perm Positions P/T&F/T	128.5	129.8	602.54	129.8	0.0	0.0	129.8
19300	520200	Term Positions	485.3	227.7	5,285	0.0	277.1	0.0	277.1
Funding requested to address increased salaries and benefits as well as reduce the department's vacancy rate.									
19300	520300	Classified Perm Positions F/T	1,191.8	1,439.9	2139,434	1,493.1	0.0	0.0	1,493.1
Funding requested to address increased salaries and benefits as well as reduce the department's vacancy rate.									
19300	520500	Temporary Positions F/T & P/T	434.4	156.4	4,755	0.0	152.8	0.0	152.8
Temporary Staffing needed to staff performances and rentals, which vary during the year.									
19300	520700	Overtime & Other Premium Pay	59.1	37.8	0	13.3	14.4	0.0	27.7
19300	520710	Longevity Pay	0.0	0.0	0	12.8	1.8	0.0	14.6
19300	520800	Annl & Comp Paid At Separation	1.4	0.0	0	0.0	0.0	0.0	0.0
19300	520900	Differential Pay	2.7	0.0	0	0.0	0.0	0.0	0.0
19300	521100	Group Insurance Premium	343.8	334.8	416,536	363.1	55.4	0.0	418.5
19300	521200	Retirement Contributions	350.8	347.0	455,013	313.7	53.7	0.0	367.4
19300	521300	F I C A	170.9	151.6	168,925	125.8	34.2	0.0	160.0
19300	521400	Workers' Comp Assessment Fee	0.5	0.4	0	0.4	0.0	0.0	0.4
19300	521410	GSD Work Comp Insur Premium	12.8	11.5	0	17.0	0.0	0.0	17.0
19300	521500	Unemployment Comp Premium	4.0	4.6	0	6.1	0.0	0.0	6.1
19300	521600	Employee Liability Ins Premium	23.5	47.0	0	52.3	0.0	0.0	52.3
19300	521700	RHC Act Contributions	36.5	36.1	48,798	32.6	5.6	0.0	38.2
	200	Personal services and employee benefits	3,246.1	2,924.6	4026.31	2,560.0	595.0	0.0	3,155.0
19300	542100	Employee I/S Mileage & Fares	0.2	0.6	0	0.0	0.6	0.0	0.6
Travel for the National Hispanic Cultural Center in support of the museum and its programming and exhibitions.									
19300	542200	Employee I/S Meals & Lodging	0.3	1.2	0	0.0	1.2	0.0	1.2
Travel for the National Hispanic Cultural Center in support of the museum and its programming and exhibitions.									
19300	542300	Brd & Comm Mbr Meals & Lodging	1.8	2.4	0	0.0	2.6	0.0	2.6
Board Meetings/Travel for the National Hispanic Cultural Center in support of the museum and its programming and exhibitions.									

19300	542310	Brd & Comm Mbr Mileage & Fares	1.2	1.7	0	0.0	1.8	0.0	0.0	1.8 Board Meetings/Travel for the National Hispanic Cultural Center in support of the museum and its programming and exhibitions.
19300	542500	Transp - Fuel & Oil	0.7	0.9	0	1.0	0.0	0.0	0.0	1.0 Increased gas rates.
19300	542600	Transp - Parts & Supplies	0.0	2.2	0	2.3	0.0	0.0	0.0	2.3 Increased costs due to aging vehicles.
19300	542700	Transp - Transp Insurance	0.4	0.3	0	0.0	0.0	0.0	0.0	0.0
19300	542800	State Transp Pool Charges	18.1	15.9	0	16.2	0.0	0.0	0.0	16.2 Increased GSD Rates for Motor Pool
19300	543100	Maint - Grounds & Roadways	7.5	30.4	0	0.0	0.0	0.0	0.0	0.0
19300	543200	Maint - Furn, Fixt, Equipment	6.1	11.4	0	6.6	0.0	0.0	0.0	6.6 Equipment maintenance, including generators, pumps, kitchen equipment, bleachers, etc.
19300	543300	Maint - Buildings & Structures	64.7	10.0	0	65.0	0.0	0.0	0.0	65.0 Increase due to inflationary pressures and necessary maintenance required to upkeep an aging building.
19300	543400	Maint - Property Insurance	58.7	60.6	0	64.8	0.0	0.0	0.0	64.8 Published / Increased Rates for FY28
19300	543500	Maint - Supplies	21.0	33.2	0	31.0	0.0	0.0	0.0	31.0 In support of janitorial services for the National Hispanic Cultural Center
19300	543600	Maint - Laundry/Dry Cleaning	4.5	5.4	0	4.5	0.0	0.0	0.0	4.5
19300	543700	Maintenance Services	4.1	23.5	0	14.0	0.0	0.0	0.0	14.0 Maintenance services and inspections required to maintain aging buildings.
19300	543830	IT HW/SW Agreements	20.1	17.3	0	19.6	0.0	0.0	0.0	19.6 Software & Subscription annual costs and renewals in support of the National Hispanic Cultural Center
19300	544000	Supply Inventory IT	4.9	10.6	0	0.0	8.1	0.0	0.0	8.1 I/T equipment and supplies in support of the National Hispanic Cultural Center
19300	544100	Supplies-Office Supplies	13.2	9.2	0	9.2	0.0	0.0	0.0	9.2 Supplies in support of administrative services for the National Hispanic Cultural Center.
19300	544200	Supplies-Medical, Lab, Personal	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0
19300	544400	Supplies-Field Supplies	1.1	2.7	0	0.0	3.1	0.0	0.0	3.1 Field supplies required to maintain aging buildings and support museum programs and exhibitions.
19300	544600	Supplies-Kitchen Supplies	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
19300	544700	Supplies-Clothing, Uniforms, Linen	5.9	4.6	0	4.0	0.0	0.0	0.0	4.0
19300	544900	Supplies-Inventory Exempt	4.9	0.5	0	0.5	0.0	0.0	0.0	0.5
19300	545700	ISD Services	22.7	30.9	0	35.1	0.0	0.0	0.0	35.1 Published / Increased Rates for FY28.
19300	545710	DOIT HCM Assessment Fees	17.5	16.2	0	14.8	0.0	0.0	0.0	14.8 Published Rate.
19300	545900	Printing & Photo Services	1.8	4.1	0	2.6	0.0	0.0	0.0	2.6 Copier print charges, promotional materials, business cards, etc.
19300	546000	Building Use Fee GSD	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
19300	546100	Postage & Mail Services	6.8	1.5	0	3.0	0.0	0.0	0.0	3.0
19300	546310	Utilities - Sewer/Garbage	30.0	27.5	0	31.5	0.0	0.0	0.0	31.5 Increase utility rates.
19300	546320	Utilities - Electricity	221.0	203.6	0	226.5	0.0	0.0	0.0	226.5 Increase utility rates.
19300	546330	Utilities - Water	30.1	36.7	0	31.7	0.0	0.0	0.0	31.7 Increase utility rates.
19300	546340	Utilities - Natural Gas	33.6	35.9	0	36.0	0.0	0.0	0.0	36.0 Increase utility rates.

19300	546500	Rent Of Equipment	22.9	24.5	0	24.0	0.0	0.0	24.0	Leased equipment (copiers, generators, water dispensers, etc.)
19300	546600	Communications	10.5	11.0	0	11.0	0.0	0.0	11.0	
19300	546610	DOIT Telecommunications	59.8	62.3	0	56.2	0.0	0.0	56.2	Published / Increased Rates for FY28.
19300	546700	Subscriptions/Dues/License Fee	13.7	6.9	0	6.9	0.0	0.0	6.9	
19300	546709	Subscription & Due Interagency	3.9	4.0	0	3.9	0.0	0.0	3.9	
19300	546800	Employee Training & Education	0.9	6.4	0	1.0	0.0	0.0	1.0	Employee Training in support of the National Hispanic Cultural Center.
19300	546900	Advertising	0.0	3.0	0	2.5	0.0	0.0	2.5	Advertising in support of the National Hispanic Cultural Center's programs and exhibitions.
19300	547105	Bank Fees/Services	43.5	38.8	0	0.0	42.4	0.0	42.4	Bank/credit card fees from ticket sales.
19300	547900	Miscellaneous Expense	3.6	0.8	0	1.0	0.0	0.0	1.0	
19300	547999	Request to Pay Prior Year	0.2	0.5	0	0.4	0.0	0.0	0.4	
19300	548300	Information Tech Equipment	0.0	6.2	0	4.7	0.0	0.0	4.7	IT Equipment to upgrade & replace aging systems.
19300	548700	Library & Museum Acquisitions	0.0	27.6	0	0.0	0.0	0.0	0.0	
19300	549600	Employee O/S Mileage & Fares	5.1	0.2	0	0.0	5.2	0.0	5.2	Travel for the National Hispanic Cultural Center in support of the museum and its programming and exhibitions.
19300	549700	Employee O/S Meals & Lodging	6.1	1.6	0	0.0	3.9	0.0	3.9	Travel for the National Hispanic Cultural Center in support of the museum and its programming and exhibitions.
19400	543100	Maint - Grounds & Roadways	0.0	0.0	0	0.0	19.6	0.0	19.6	Museums landscaping and irrigation maintenance.
19400	543300	Maint - Buildings & Structures	0.0	35.5	0	0.0	15.0	0.0	15.0	Increase due to inflationary pressures and necessary maintenance required to upkeep an aging building.
19400	546100	Postage & Mail Services	0.0	0.0	0	0.0	0.0	0.0	0.0	
19400	548700	Library & Museum Acquisitions	0.0	0.0	0	0.0	14.2	0.0	14.2	Museum acquisitions in support of the National Hispanic Cultural Center exhibitions and programming.
	400	Other	773.6	830.3	0	731.5	117.7	0.0	849.2	
TOTAL EXPENSE			4,019.7	3,754.9	4026.31	3,291.5	712.7	0.0	4,004.2	

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

FY 2028 Agency Request										
Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	GF	OSF	ISFI/AT	FF	Total	Justification
19300	520100 Exempt Perm Positions P/T&F/T	132.3	253.8	113.353	253.8	0.0	0.0	0.0	253.8	
19300	520200 Term Positions	353.5	367.5	4.221	382.0	0.0	0.0	0.0	382.0	Funding requested to address increased salaries and benefits as well as reduce the department's vacancy rate.
19300	520300 Classified Perm Positions F/T	1,496.6	1,594.5	2235.67	1,671.3	0.0	0.0	0.0	1,671.3	Funding requested to address increased salaries and benefits as well as reduce the department's vacancy rate.
19300	520600 Paid Unused Sick Leave	2.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	520700 Overtime & Other Premium Pay	22.4	25.4	0	0.0	0.0	0.0	0.0	0.0	
19300	520710 Longevity Pay	0.0	0.0	0	21.4	0.0	0.0	0.0	21.4	
19300	520800 Annl & Comp Paid At Separation	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	521100 Group Insurance Premium	384.6	412.5	476.125	489.1	0.0	0.0	0.0	489.1	
19300	521200 Retirement Contributions	385.7	424.6	458.532	443.6	0.0	0.0	0.0	443.6	
19300	521300 F I C A	146.5	169.0	144.445	176.3	0.0	0.0	0.0	176.3	
19300	521400 Workers' Comp Assessment Fee	0.3	0.3	0	0.5	0.0	0.0	0.0	0.5	0.5 Published / Increased Rates for FY28
19300	521410 GSD Work Comp Insur Premium	11.3	9.4	0	15.1	0.0	0.0	0.0	15.1	Published / Increased Rates for FY28
19300	521500 Unemployment Comp Premium	3.5	3.6	0	5.6	0.0	0.0	0.0	5.6	Published / Increased Rates for FY28
19300	521600 Employee Liability Ins Premium	20.8	38.8	0	47.0	0.0	0.0	0.0	47.0	Published / Increased Rates for FY28
19300	521700 RHC Act Contributions	40.1	44.1	48.968	46.1	0.0	0.0	0.0	46.1	
	200 Personal services and employee benefits	3,001.5	3,343.5	3481.314	3,551.8	0.0	0.0	0.0	3,551.8	
19300	542100 Employee I/S Mileage & Fares	8.0	6.0	0	11.8	0.0	0.0	0.0	11.8	Additional travel for the Museum Resources Division in support of the museums Wonder on Wheels bus.
19300	542200 Employee I/S Meals & Lodging	31.1	20.0	0	18.8	0.0	0.0	0.0	18.8	Additional travel for the Museum Resources Division in support of the museums Wonder on Wheels bus.
19300	542500 Transp - Fuel & Oil	11.2	9.2	0	12.5	0.0	0.0	0.0	12.5	Increased gas rates.
19300	542600 Transp - Parts & Supplies	5.3	10.6	0	10.0	0.0	0.0	0.0	10.0	Increased costs due to aging vehicles such as WOW bus.
19300	542700 Transp - Transp Insurance	0.3	0.2	0	0.0	0.0	0.0	0.0	0.0	
19300	542800 State Transp Pool Charges	9.7	10.5	0	10.5	0.0	0.0	0.0	10.5	Increased GSD Rates for Motor Pool.
19300	543200 Maint - Furn, Fixt, Equipment	1.0	1.0	0	0.0	0.4	0.0	0.0	0.4	Maintenance of facilities fixtures and equipment.
19300	543300 Maint - Buildings & Structures	21.4	18.3	0	0.0	0.0	0.0	0.0	0.0	
19300	543400 Maint - Property Insurance	51.9	50.1	0	58.2	0.0	0.0	0.0	58.2	Published / Increased Rates for FY28.
19300	543500 Maint - Supplies	2.1	3.5	0	0.0	0.0	0.0	0.0	0.0	

19300	543830	IT HW/SW Agreements	16.7	38.6	0	31.0	0.0	0.0	31.0 Software & Subscription annual costs and renewals in support of the Museum Resources Division.
19300	543900	Other Maintenance	0.0	0.0	0	0.0	0.0	5.0	
19300	544000	Supply Inventory IT	20.7	19.8	0	7.9	0.0	0.0	7.9 IT equipment to upgrade & replace aging systems.
19300	544100	Supplies-Office Supplies	5.2	11.6	0	1.2	15.0	0.0	16.2 Supplies in support of administrative services for the Museum Resources Division.
19300	544400	Supplies-Field Supplies	2.7	9.1	0	14.2	0.0	0.0	14.2 Shop equipment may need to be updated.
19300	544700	Supplies-Clothing, Uniforms, Linen	0.0	0.9	0	0.8	0.0	0.0	0.8 Uniforms and shop clothing required.
19300	544800	Supplies-Education & Recreation	0.2	2.7	0	0.0	0.0	0.0	0.0
19300	544900	Supplies-Inventory Exempt	17.2	26.9	0	0.3	0.0	0.0	0.3
19300	545700	ISD Services	18.9	24.5	0	31.1	0.0	0.0	31.1 Published / Increased Rates for FY28.
19300	545710	DOIT HCM Assessment Fees	12.1	13.3	0	13.1	0.0	0.0	13.1 Published Rate
19300	545900	Printing & Photo Services	65.6	139.0	0	134.4	189.0	0.0	323.4 Printing of books and Marketing materials.
19300	546000	Building Use Fee GSD	0.0	0.0	0	7.7	0.0	0.0	7.7
19300	546100	Postage & Mail Services	0.8	2.0	0	1.0	0.0	0.0	1.0
19300	546310	Utilities - Sewer/Garbage	6.6	7.5	0	9.0	0.0	0.0	9.0 Increase utility rates.
19300	546320	Utilities - Electricity	22.0	30.5	0	35.0	0.0	0.0	35.0 Increase utility rates.
19300	546330	Utilities - Water	7.0	7.0	0	9.0	0.0	0.0	9.0 Increase utility rates.
19300	546340	Utilities - Natural Gas	11.8	18.5	0	20.0	0.0	0.0	20.0 Increase utility rates.
19300	546400	Rent Of Land & Buildings	0.0	2.4	0	4.5	0.0	0.0	4.5 Storage of Books from NM Press.
19300	546500	Rent Of Equipment	8.4	8.3	0	8.3	0.0	0.0	8.3
19300	546610	DOIT Telecommunications	61.0	63.2	0	50.2	0.0	0.0	50.2 Published / Increased Rates for FY28.
19300	546700	Subscriptions/Dues/License Fee	0.5	6.0	0	8.5	0.0	0.0	8.5 Increase in annual subscriptions in support of the Museum Resources Division, including American Alliance of Museums membership.
19300	546800	Employee Training & Education	3.3	4.1	0	1.5	0.0	0.0	1.5
19300	546900	Advertising	143.8	106.5	0	83.0	115.0	0.0	198.0 New Advertising Campaigns in support of the Department of Cultural Affairs' programs, exhibitions and events.
19300	547105	Bank Fees/Services	0.4	1.0	0	1.0	0.0	0.0	1.0 Bank/credit card fees from ticket sales.
19300	547500	Purchases For Resale	257.8	267.8	0	0.0	0.0	0.0	0.0
19300	547900	Miscellaneous Expense	8.7	5.0	0	5.0	0.0	0.0	5.0
19300	548900	Buildings & Structures	0.0	0.0	0	8.5	0.0	0.0	8.5 To support Museum Resources Division facilities.
19300	549600	Employee O/S Mileage & Fares	3.8	1.7	0	17.5	0.0	0.0	17.5 Travel for the Museum Resources Division in support of programming and exhibitions.
19300	549700	Employee O/S Meals & Lodging	5.4	1.3	0	17.5	0.0	0.0	17.5 Travel for the Museum Resources Division in support of programming and exhibitions.
19400	543200	Maint - Furn, Fixt, Equipment	0.0	0.0	0	0.0	5.4	0.0	5.4 Maintenance of facilities fixtures and equipment.
19400	546900	Advertising	0.0	1.3	0	0.0	0.0	0.0	0.0

[illegible]

Museums and Historic Sites
BU PCode Department
50500 P536 4200000000-50500

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

		FY 2028 Agency Request									
		2025-26	2026-27	2027-28							
Fund	Account	Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF	Total	Justification	
19300	520100 Exempt Perm Positions P/T&F/T	82.8	161.5	305.888	161.5	0.0	0.0	0.0	161.5		
19300	520200 Term Positions	105.4	70.8	1.07	0.0	74.5	0.0	0.0	0.0	74.5 Funding requested to address increased salaries and benefits as well as reduce the department's vacancy rate.	
19300	520300 Classified Perm Positions F/T	1,542.3	1,696.3	2020.642	1,781.0	0.0	0.0	0.0	0.0	1,781.0 Funding requested to address increased salaries and benefits as well as reduce the department's vacancy rate.	
19300	520500 Temporary Positions F/T & P/T	22.8	31.9	0.482	0.0	33.2	0.0	0.0	0.0	33.2 Temporary Staffing needed to staff performances and rentals, which vary during the year.	
19300	520700 Overtime & Other Premium Pay	87.2	77.2	0	70.7	0.1	0.0	0.0	0.0	70.8	
19300	520710 Longevity Pay	0.0	0.0	0	8.4	0.0	0.0	0.0	0.0	8.4	
19300	520800 Annl & Comp Paid At Separation	13.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
19300	520900 Differential Pay	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
19300	521100 Group Insurance Premium	346.1	388.9	432.062	421.5	25.9	0.0	0.0	0.0	447.4	
19300	521200 Retirement Contributions	334.2	368.9	455.853	373.0	14.3	0.0	0.0	0.0	387.3	
19300	521300 F I C A	137.7	154.3	142.903	153.6	8.3	0.0	0.0	0.0	161.9	
19300	521400 Workers' Comp Assessment Fee	0.3	0.4	0	0.4	0.0	0.0	0.0	0.0	0.4 Published / Increased Rates for FY28	
19300	521410 GSD Work Comp Insur Premium	13.8	11.5	0	17.0	0.0	0.0	0.0	0.0	17.0 Published / Increased Rates for FY28	
19300	521500 Unemployment Comp Premium	4.3	4.6	0	6.1	0.0	0.0	0.0	0.0	6.1 Published / Increased Rates for FY28	
19300	521600 Employee Liability Ins Premium	25.3	47.0	0	52.3	0.0	0.0	0.0	0.0	52.3 Published / Increased Rates for FY28	
19300	521700 RHC Act Contributions	34.7	38.3	49.313	38.8	1.5	0.0	0.0	0.0	40.3	
	200 Personal services and employee benefits	2,750.3	3,051.6	3408.213	3,084.3	157.8	0.0	0.0	0.0	3,242.1	
19300	542100 Employee I/S Mileage & Fares	0.0	3.5	0	1.5	0.0	0.0	0.0	0.0	1.5 Travel for the Museum of Art in support of the museum and its programming and exhibitions.	
19300	542200 Employee I/S Meals & Lodging	1.1	6.0	0	3.0	0.0	0.0	0.0	0.0	3.0 Travel for the Museum of Art in support of the museum and its programming and exhibitions.	
19300	542500 Transp - Fuel & Oil	1.1	10.1	0	0.0	2.5	0.0	0.0	0.0	2.5 In FY28 MOA will have several shows with art from NM artists and collectors; our preparators will likely increase in-state pickups.	
19300	542600 Transp - Parts & Supplies	0.0	6.0	0	0.0	6.0	0.0	0.0	0.0	6.0 New fittings, etc. to properly transport art.	
19300	542700 Transp - Transp Insurance	0.4	0.3	0	0.0	0.0	0.0	0.0	0.0	0.0	
19300	542800 State Transp Pool Charges	7.7	6.5	0	6.5	0.0	0.0	0.0	0.0	6.5 Increased GSD Rates for Motor Pool.	
19300	542900 Transp - Other Travel	0.0	5.0	0	0.0	0.0	0.0	0.0	0.0	0.0	

19300	543100	Maint - Grounds & Roadways	23.8	10.0	0	0.0	23.8	0.0	0.0	23.8	Landscape improvements were transformative and contributed to visitor safety (leveling ground). We anticipate repeating the service every few years.
19300	543200	Maint - Furn, Fixt, Equipment	1.9	6.0	0	2.2	0.0	0.0	0.0	0.0	2.2 Copier maintenance.
19300	543300	Maint - Buildings & Structures	96.0	51.4	0	31.1	12.7	0.0	0.0	0.0	43.8 Both MOA museum buildings & Hewett House require unanticipated repairs frequently that do not fall into the facilities emergency category but could threaten collections, efficiency, etc.
19300	543400	Maint - Property Insurance	68.4	60.6	0	64.8	0.0	0.0	0.0	0.0	64.8 Published / Increased Rates for FY28.
19300	543500	Maint - Supplies	15.1	23.9	0	0.0	20.0	0.0	0.0	0.0	20.0 In support of janitorial services for the Museum of Art.
19300	543600	Maint - Laundry/Dry Cleaning	0.0	1.0	0	0.0	1.0	0.0	0.0	0.0	1.0 Uniform laundry services for front line workers, including maintenance, security, janitorial & customer service staff.
19300	543830	IT HW/SW Agreements	19.6	26.3	0	14.7	8.0	0.0	0.0	0.0	22.7 Software & Subscription annual costs and renewals in support of the Museum of Art.
19300	544000	Supply Inventory IT	2.8	10.2	0	0.0	2.8	0.0	0.0	0.0	2.8 IT equipment to upgrade & replace aging systems.
19300	544100	Supplies-Office Supplies	4.6	14.0	0	0.0	5.0	0.0	0.0	0.0	5.0 Supplies in support of administrative services for the Museum of Art.
19300	544400	Supplies-Field Supplies	4.6	5.8	0	0.0	15.0	0.0	0.0	0.0	15.0 Requested collections storage/archival supplies, plus specifically requested preparator supply restock.
19300	544700	Supplies-Clothing, Uniforms, Linen	10.0	4.0	0	10.3	0.0	0.0	0.0	0.0	10.3 Uniforms for front line workers, including maintenance, security, janitorial & customer service staff
19300	544800	Supplies-Education&Recreation	0.0	29.9	0	0.0	0.0	0.0	0.0	0.0	0.0
19300	544900	Supplies-Inventory Exempt	28.5	62.8	0	0.0	40.0	0.0	0.0	0.0	40.0 Requested collections storage/archival equipment, plus specifically requested preparator supply restock.
19300	545600	Reporting & Recording	1.5	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
19300	545700	ISD Services	16.3	28.4	0	35.1	0.0	0.0	0.0	0.0	35.1 Published / Increased Rates for FY28.
19300	545710	DOIT HCM Assessment Fees	15.1	16.2	0	14.8	0.0	0.0	0.0	0.0	14.8 Published Rate.
19300	545900	Printing & Photo Services	3.2	20.0	0	0.0	1.6	0.0	0.0	0.0	1.6
19300	546100	Postage & Mail Services	0.5	0.3	0	0.0	1.0	0.0	0.0	0.0	1.0 Based on most current Boca estimate for admission ticket printing.
19300	546310	Utilities - Sewer/Garbage	5.9	4.2	0	6.7	0.0	0.0	0.0	0.0	6.7 Increase utility rates.
19300	546320	Utilities - Electricity	104.4	103.8	0	121.9	0.0	0.0	0.0	0.0	121.9 Increase utility rates.
19300	546330	Utilities - Water	6.5	10.1	0	11.6	0.0	0.0	0.0	0.0	11.6 Increase utility rates.
19300	546340	Utilities - Natural Gas	27.9	40.9	0	38.0	0.0	0.0	0.0	0.0	38.0 Increase utility rates.
19300	546500	Rent Of Equipment	15.8	8.5	0	7.4	8.5	0.0	0.0	0.0	15.9 Leased equipment (copiers, postage machine, water dispensers, tents, etc.)
19300	546600	Communications	4.0	4.5	0	3.4	0.0	0.0	0.0	0.0	3.4
19300	546610	DOIT Telecommunications	37.7	39.3	0	56.2	0.0	0.0	0.0	0.0	56.2 Published / Increased Rates for FY28.
19300	546700	Subscriptions/Dues/License Fee	2.1	0.6	0	0.0	0.9	0.0	0.0	0.0	0.9
19300	546800	Employee Training & Education	0.9	2.5	0	0.0	0.8	0.0	0.0	0.0	0.8

19300	546900	Advertising	12.3	25.0	0	0.0	30.0	0.0	0.0	30.0	Advertising Campaigns in support of the Museum of Art's programs, exhibitions and events.
19300	547105	Bank Fees/Services	14.2	12.5	0	15.7	0.0	0.0	0.0	15.7	Bank/credit card fees from ticket sales.
19300	547900	Miscellaneous Expense	0.7	3.0	0	0.0	1.4	0.0	0.0	1.4	
19300	547999	Request to Pay Prior Year	0.4	2.2	0	0.0	0.0	0.0	0.0	0.0	
19300	548200	Furniture & Fixtures	5.9	25.0	0	0.0	35.0	0.0	0.0	35.0	Continued refit of Vladem office and requested collections furniture for proper art storage.
19300	548300	Information Tech Equipment	0.0	0.0	0	0.0	15.0	0.0	0.0	15.0	IT Equipment for shared workspaces at the Vladem Contemporary Arts.
19300	548900	Buildings & Structures	29.7	0.0	0	0.0	71.4	0.0	0.0	71.4	Both MOA museum buildings & Hewett House require unanticipated repairs frequently that do not fall into the facilities emergency category but could threaten collections, efficiency, etc.
19400	543300	Maint - Buildings & Structures	0.0	70.2	0	0.0	82.5	0.0	0.0	82.5	Both MOA museum buildings & Hewett House require unanticipated repairs frequently that do not fall into the facilities emergency category but could threaten collections, efficiency, etc.
25600	545900	Printing & Photo Services	0.0	0.0	0	0.0	2.4	0.0	0.0	2.4	
25600	548700	Library & Museum Acquisitions	0.0	7.2	0	0.0	4.8	0.0	0.0	4.8	
400	Other		590.6	767.7	0	444.9	392.1	0.0	0.0	837.0	
TOTAL EXPENSE			3,340.9	3,819.3	3408.213	3,529.2	549.9	0.0	0.0	4,079.1	

Museums and Historic Sites
BU PCode Department
50500 P536 4300000000-50500

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

		FY 2028 Agency Request								
		2025-26	2026-27	2027-28	ISF/IAT	OSF	GF	FF	Total	Justification
Fund	Account	Actuals	Opbud	PCF Proj						
00000	520100 Exempt Perm Positions P/T&F/T	0.0	0.0	186.123	0.0	0.0	0.0	0.0	0.0	
00000	521100 Group Insurance Premium	0.0	0.0	18.414	0.0	0.0	0.0	0.0	0.0	
00000	521200 Retirement Contributions	0.0	0.0	35.454	0.0	0.0	0.0	0.0	0.0	
00000	521300 F I C A	0.0	0.0	11.424	0.0	0.0	0.0	0.0	0.0	
00000	521700 RHC Act Contributions	0.0	0.0	4.608	0.0	0.0	0.0	0.0	0.0	
19300	520100 Exempt Perm Positions P/T&F/T	128.5	129.8	508.829	129.8	0.0	0.0	0.0	129.8	
19300	520200 Term Positions	161.6	102.3	1.644	0.0	95.7	0.0	64.6	160.3	Funding requested to address increased salaries and benefits as well as reduce the department's vacancy rate.
19300	520300 Classified Perm Positions F/T	1,063.1	1,239.0	1740.011	1,300.6	0.0	0.0	0.0	1,300.6	Funding requested to address increased salaries and benefits as well as reduce the department's vacancy rate.
19300	520500 Temporary Positions F/T & P/T	205.7	194.7	3.815	0.0	0.0	0.0	211.7	211.7	Temporary Staffing needed to staff programs, events and operations, which vary during the year.
19300	520700 Overtime & Other Premium Pay	70.7	50.3	0	32.3	3.2	0.0	0.0	35.5	
19300	520710 Longevity Pay	0.0	0.0	0	13.4	1.6	0.0	0.0	15.0	
19300	520800 Annl & Comp Paid At Separation	12.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	521100 Group Insurance Premium	212.6	226.9	286.809	244.8	15.6	0.0	12.9	273.3	
19300	521200 Retirement Contributions	263.8	282.9	366.855	275.6	18.7	0.0	12.4	306.7	
19300	521300 F I C A	122.8	130.0	138.374	112.2	7.9	0.0	21.1	141.2	
19300	521400 Workers' Comp Assessment Fee	0.3	0.3	0	0.3	0.0	0.0	0.0	0.3	Published / Increased Rates for FY28
19300	521410 GSD Work Comp Insur Premium	9.7	8.5	0	13.3	0.0	0.0	0.0	13.3	Published / Increased Rates for FY28
19300	521500 Unemployment Comp Premium	3.0	3.4	0	4.8	0.0	0.0	0.0	4.8	Published / Increased Rates for FY28
19300	521600 Employee Liability Ins Premium	17.8	34.6	0	40.9	0.0	0.0	0.0	40.9	Published / Increased Rates for FY28
19300	521700 RHC Act Contributions	27.4	29.4	40.042	28.7	1.9	0.0	1.3	31.9	
200	Personal services and employee benefits	2,299.2	2,432.1	3342.402	2,196.7	144.6	0.0	324.0	2,665.3	
19300	542100 Employee I/S Mileage & Fares	0.0	2.0	0	0.0	0.0	0.0	0.0	0.0	
19300	542200 Employee I/S Meals & Lodging	0.0	3.5	0	0.0	0.0	0.0	0.0	0.0	
19300	542500 Transp - Fuel & Oil	0.0	0.8	0	0.4	0.0	0.0	0.0	0.4	Increased gas rates.
19300	542600 Transp - Parts & Supplies	0.0	0.1	0	0.1	0.0	0.0	0.0	0.1	Increased costs due to aging vehicles.
19300	542700 Transp - Transp Insurance	0.3	0.2	0	0.0	0.0	0.0	0.0	0.0	
19300	542800 State Transp Pool Charges	7.3	4.4	0	6.4	0.0	0.0	0.0	6.4	Increased GSD Rates for Motor Pool.
19300	543100 Maint - Grounds & Roadways	0.6	2.5	0	0.0	1.0	0.0	0.0	1.0	Museums landscaping and general grounds maintenance.
19300	543200 Maint - Furn, Fixt, Equipment	3.5	7.3	0	5.0	0.0	0.0	0.0	5.0	Copier maintenance.

19300	543300	Maint - Buildings & Structures	41.3	8.0	0	13.1	0.0	0.0	13.1	Increase due to inflationary pressures and necessary maintenance required to upkeep an aging building.
19300	543400	Maint - Property Insurance	44.4	44.7	0	50.6	0.0	0.0	50.6	Published / Increased Rates for FY28.
19300	543500	Maint - Supplies	21.2	6.6	0	0.0	21.1	0.0	21.1	In support of janitorial services for the Museum of Indian Arts and Culture.
19300	543600	Maint - Laundry/Dry Cleaning	0.0	1.0	0	0.0	0.0	0.0	0.0	
19300	543700	Maintenance Services	0.0	2.1	0	0.0	0.0	0.0	0.0	
19300	543820	Maintenance IT	0.0	1.5	0	0.0	0.0	0.0	0.0	
19300	543830	IT HW/SW Agreements	6.6	12.6	0	7.5	5.0	0.0	0.0	12.5 Software & Subscription annual costs and renewals including Collections Care software in support of the Museum of Indian Arts and Culture.
19300	544000	Supply Inventory IT	7.0	20.8	0	0.0	5.2	0.0	0.0	5.2
19300	544100	Supplies-Office Supplies	2.6	3.1	0	0.0	3.8	0.0	0.0	3.8 Supplies in support of administrative services for the Museum of Indian Arts and Culture.
19300	544400	Supplies-Field Supplies	33.5	7.0	0	5.0	0.0	0.0	0.0	5.0 Field supplies required to maintain aging buildings and support museum programs and exhibitions.
19300	544700	Supplies-Clothing, Uniforms, Linen	0.0	4.0	0	0.0	4.0	0.0	0.0	4.0 Uniforms for front line workers, including maintenance, security, janitorial & customer service staff.
19300	544800	Supplies-Education&Recreation	0.0	2.0	0	0.0	0.0	0.0	0.0	0.0
19300	544900	Supplies-Inventory Exempt	3.6	0.0	0	0.0	0.0	0.0	0.0	0.0
19300	545700	ISD Services	15.7	18.5	0	27.4	0.0	0.0	0.0	27.4 Published / Increased Rates for FY28
19300	545710	DOIT HCM Assessment Fees	11.6	11.9	0	11.6	0.0	0.0	0.0	11.6 Published Rate
19300	545900	Printing & Photo Services	2.6	6.2	0	0.0	1.6	0.0	0.0	1.6
19300	546100	Postage & Mail Services	0.5	1.0	0	0.0	0.5	0.0	0.0	0.5
19300	546310	Utilities - Sewer/Garbage	13.6	16.4	0	16.0	0.0	0.0	0.0	16.0 Increase utility rates.
19300	546320	Utilities - Electricity	103.1	103.5	0	100.0	0.0	0.0	0.0	100.0 Increase utility rates.
19300	546330	Utilities - Water	17.7	22.1	0	22.0	0.0	0.0	0.0	22.0 Increase utility rates.
19300	546340	Utilities - Natural Gas	12.8	23.0	0	22.0	0.0	0.0	0.0	22.0 Increase utility rates.
19300	546500	Rent Of Equipment	10.0	10.2	0	10.2	0.0	0.0	0.0	10.2 Leased equipment (copiers, postage machine, water dispensers, etc.)
19300	546600	Communications	8.4	11.0	0	9.6	0.0	0.0	0.0	9.6 Increase utility rates.
19300	546610	DOIT Telecommunications	32.4	32.2	0	43.9	0.0	0.0	0.0	43.9 Published / Increased Rates for FY28
19300	546700	Subscriptions/Dues/License Fee	12.0	18.7	0	0.0	14.0	0.0	0.0	14.0 Increased number of staff on collections care software
19300	546800	Employee Training & Education	0.8	1.0	0	1.0	0.0	0.0	0.0	1.0 Conference registration and training for staff.
19300	546809	Emp Train & Edu InterSt Agency	0.0	2.0	0	0.0	2.0	0.0	0.0	2.0
19300	546900	Advertising	0.0	14.4	0	0.0	10.0	0.0	0.0	10.0 Advertising to promote the Museum of Indian Art & Culture and its exhibitions and events.
19300	547105	Bank Fees/Services	7.7	7.2	0	0.0	8.4	0.0	0.0	8.4 Bank/credit card fees from ticket sales.

19300	547900	Miscellaneous Expense	0.8	0.9	0	0.0	1.5	0.0	0.0	1.5
19300	547999	Request to Pay Prior Year	1.0	0.0	0	0.0	1.0	0.0	0.0	1.0
19300	548200	Furniture & Fixtures	0.0	5.0	0	0.0	0.0	0.0	0.0	0.0
19300	548300	Information Tech Equipment	0.0	7.5	0	2.7	5.0	0.0	0.0	7.7 Replace laptops with desktops; end of life upgrades
19300	548700	Library & Museum Acquisitions	0.0	1.4	0	0.0	1.5	0.0	0.0	1.5 Museum acquisitions in support of the Museum of Indian Arts and Culture's exhibitions and programming.
19300	549700	Employee O/S Meals & Lodging	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
19400	543300	Maint - Buildings & Structures	0.0	38.6	0	0.0	30.0	0.0	0.0	30.0 Increase due to inflationary pressures and necessary maintenance required to upkeep an aging building.
19400	543500	Maint - Supplies	0.0	1.3	0	0.0	0.2	0.0	0.0	0.2 In support of janitorial services for the Museum of Indian Arts and Culture.
19400	544400	Supplies-Field Supplies	0.0	0.0	0	0.0	10.0	0.0	0.0	10.0 Field supplies required to maintain aging buildings and support museum programs and exhibitions.
19400	548700	Library & Museum Acquisitions	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
	400	Other	422.4	488.2	0	354.5	125.8	0.0	0.0	480.3
TOTAL EXPENSE			2,721.6	2,920.3	3342.402	2,551.2	270.4	0.0	324.0	3,145.6

Museums and Historic Sites
BU PCode Department
50500 P536 4400000000-50500

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

		FY 2028 Agency Request											
		2025-26	2026-27	2027-28		2025-26	2026-27	2027-28	2027-28	2027-28	2027-28	2027-28	2027-28
		Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF	Total				
Fund	Account												
19300	520100 Exempt Perm Positions P/T&F/T	75.8	129.8	181.269	129.8	0.0	0.0	0.0	129.8				
19300	520200 Term Positions	257.0	207.7	2.628	0.0	206.7	0.0	0.0	206.7	Funding requested to address increased salaries and benefits as well as reduce the department's vacancy rate.			
19300	520300 Classified Perm Positions F/T	1,642.9	1,832.0	2462.47	1,919.9	0.0	0.0	0.0	1,919.9	Funding requested to address increased salaries and benefits as well as reduce the department's vacancy rate.			
19300	520500 Temporary Positions F/T & P/T	36.3	26.6	0.822	0.0	26.4	0.0	0.0	26.4	Temporary Staffing needed to staff programs, events and operations, which vary during the year.			
19300	520700 Overtime & Other Premium Pay	67.0	63.9	0	43.8	0.3	0.0	0.0	44.1				
19300	520710 Longevity Pay	0.0	0.0	0	13.8	1.7	0.0	0.0	15.5				
19300	520800 Annl & Comp Paid At Separation	19.4	0.0	0	0.0	0.0	0.0	0.0	0.0				
19300	520900 Differential Pay	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0				
19300	521100 Group Insurance Premium	358.4	399.5	469.062	430.5	37.5	0.0	0.0	468.0				
19300	521200 Retirement Contributions	383.1	417.6	510.147	394.6	40.1	0.0	0.0	434.7				
19300	521300 FICA	153.5	171.7	162.487	160.3	17.8	0.0	0.0	178.1	0.4 Published / Increased Rates for FY28			
19300	521400 Workers' Comp Assessment Fee	0.4	0.4	0	0.4	0.0	0.0	0.0	0.4	18.3 Published / Increased Rates for FY28			
19300	521410 GSD Work Comp Insur Premium	13.8	12.1	0	18.3	0.0	0.0	0.0	18.3	6.6 Published / Increased Rates for FY28			
19300	521500 Unemployment Comp Premium	4.3	4.8	0	6.6	0.0	0.0	0.0	6.6	56.3 Published / Increased Rates for FY28			
19300	521600 Employee Liability Ins Premium	25.3	49.3	0	56.3	0.0	0.0	0.0	56.3	45.2			
19300	521700 RHC Act Contributions	39.8	43.4	56.354	41.0	4.2	0.0	0.0	45.2				
200	Personal services and employee benefits	3,077.2	3,358.8	3845.239	3,215.3	334.7	0.0	0.0	3,550.0				
19300	542200 Employee I/S Meals & Lodging	0.4	0.0	0	1.1	0.6	0.0	0.0	1.7	Travel for the History Museum in support of the museum and its programming and exhibitions.			
19300	542700 Transp - Transp Insurance	0.4	0.3	0	0.0	0.0	0.0	0.0	0.0				
19300	542800 State Transp Pool Charges	0.5	3.0	0	3.0	0.0	0.0	0.0	3.0	Increased GSD Rates for Motor Pool.			
19300	543200 Maint - Furn, Fixt, Equipment	4.7	11.0	0	0.0	0.0	0.0	0.0	0.0				
19300	543300 Maint - Buildings & Structures	143.3	81.6	0	110.5	0.0	0.0	0.0	110.5	Increase due to inflationary pressures and necessary maintenance required to upkeep an aging building.			
19300	543400 Maint - Property Insurance	63.2	63.6	0	69.7	0.0	0.0	0.0	69.7	Published / Increased Rates for FY28			
19300	543500 Maint - Supplies	7.3	20.4	0	0.0	0.0	0.0	0.0	0.0				
19300	543600 Maint - Laundry/Dry Cleaning	12.6	15.0	0	0.0	15.0	0.0	0.0	15.0	Uniform laundry services for front line workers, including maintenance, security, janitorial & customer service staff.			

19300	543830	IT HW/SW Agreements	7.6	7.9	0	0.0	8.0	0.0	0.0	8.0 Software & Subscription annual costs and renewals in support of the History Museum.
19300	544000	Supply Inventory IT	2.9	7.0	0	0.0	5.0	0.0	0.0	5.0 IT equipment and supplies in support of the History Museum.
19300	544100	Supplies-Office Supplies	2.2	4.0	0	0.0	4.0	0.0	0.0	4.0 Supplies in support of administrative services for the History Museum.
19300	544400	Supplies-Field Supplies	3.9	3.6	0	0.0	1.8	0.0	0.0	1.8 Field supplies required to maintain aging buildings and support museum programs and exhibitions.
19300	544700	Supplies-Clothing, Uniforms, Linen	2.2	4.0	0	0.0	4.0	0.0	0.0	4.0 Uniform for front line workers, including maintenance, security, janitorial & customer service staff.
19300	544900	Supplies-Inventory Exempt	10.6	13.1	0	10.0	0.0	0.0	0.0	10.0 Office furniture and facility equipment.
19300	545700	ISD Services	20.7	25.6	0	37.8	0.0	0.0	0.0	37.8 Published / Increased Rates for FY28
19300	545710	DOIT HCM Assessment Fees	14.7	17.0	0	16.0	0.0	0.0	0.0	16.0 Published Rate.
19300	545900	Printing & Photo Services	4.8	7.1	0	0.0	3.2	0.0	0.0	3.2 Copier print charges, promotional materials, etc.
19300	546100	Postage & Mail Services	0.5	1.0	0	0.0	1.0	0.0	0.0	1.0
19300	546200	Bond Assurty for Employees	0.0	1.5	0	0.0	0.0	0.0	0.0	0.0
19300	546310	Utilities - Sewer/Garbage	9.9	11.0	0	11.0	0.0	0.0	0.0	11.0 Increase utility rates.
19300	546320	Utilities - Electricity	164.2	169.3	0	170.0	0.0	0.0	0.0	170.0 Increase utility rates.
19300	546330	Utilities - Water	25.4	28.3	0	29.0	0.0	0.0	0.0	29.0 Increase utility rates.
19300	546340	Utilities - Natural Gas	30.3	34.0	0	35.0	0.0	0.0	0.0	35.0 Increase utility rates.
19300	546500	Rent Of Equipment	7.2	6.0	0	7.0	0.0	0.0	0.0	7.0 Leased equipment (copiers, postage machine, water dispensers, etc.)
19300	546600	Communications	6.4	7.0	0	7.0	0.0	0.0	0.0	7.0 Increase utility rates.
19300	546610	DOIT Telecommunications	49.6	51.6	0	60.5	0.0	0.0	0.0	60.5 Published / Increased Rates for FY28.
19300	546700	Subscriptions/Dues/License Fee	2.4	0.0	0	0.0	0.0	0.0	0.0	0.0
19300	546800	Employee Training & Education	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0
19300	546900	Advertising	0.6	2.4	0	0.0	0.5	0.0	0.0	0.5 Advertising to promote the History Museum and its exhibitions and events.
19300	547105	Bank Fees/Services	13.1	13.7	0	13.7	0.0	0.0	0.0	13.7 Bank/credit card fees from ticket sales.
19300	547900	Miscellaneous Expense	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0
19400	543200	Maint - Furn, Fixt, Equipment	0.0	0.0	0	0.0	5.0	0.0	0.0	5.0 Copier maintenance.
19400	543300	Maint - Buildings & Structures	0.0	64.4	0	0.0	47.5	0.0	0.0	47.5 Increase due to inflationary pressures and necessary maintenance required to upkeep an aging building.
19400	543500	Maint - Supplies	0.0	1.3	0	0.0	8.0	0.0	0.0	8.0 In support of janitorial services and water treatment for the History Museum.
19400	544400	Supplies-Field Supplies	0.0	0.0	0	0.0	2.7	0.0	0.0	2.7 Field supplies required to maintain aging buildings and support museum programs and exhibitions.
400 Other			613.5	675.7	0	581.3	106.3	0.0	0.0	687.6
TOTAL EXPENSE			3,690.7	4,034.5	3845.239	3,796.6	441.0	0.0	0.0	4,237.6

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

E4 DeptID Detail
(Dollars in Thousands)

FY 2028 Agency Request									
Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	GF	OSF	ISF/IAT	FF	Justification
19300	520100	Exempt Perm Positions P/T&F/T	128.5	129.8	130.628	129.8	0.0	0.0	129.8
19300	520200	Term Positions	611.5	446.6	5.769	0.0	442.7	0.0	442.7
19300	520300	Classified Perm Positions F/T	1,831.0	1,934.7	2943.054	2,004.4	0.0	0.0	Funding requested to address increased salaries and benefits as well as reduce the department's vacancy rate.
19300	520600	Paid Unused Sick Leave	14.4	0.0	0	0.0	0.0	0.0	0.0
19300	520700	Overtime & Other Premium Pay	61.1	68.8	0	47.0	4.1	0.0	51.1
19300	520710	Longevity Pay	0.0	0.0	0	20.7	4.1	0.0	24.8
19300	520800	Annl & Comp Paid At Separation	35.6	0.0	0	0.0	0.0	0.0	0.0
19300	520900	Differential Pay	0.7	0.0	0	0.0	0.0	0.0	0.0
19300	521100	Group Insurance Premium	499.0	477.5	630.431	445.8	129.8	0.0	575.6
19300	521200	Retirement Contributions	499.3	485.7	608.184	412.5	85.9	0.0	498.4
19300	521300	F I C A	196.8	196.2	189.025	167.7	34.5	0.0	202.2
19300	521400	Workers' Comp Assessment Fee	0.5	0.5	0	0.5	0.0	0.0	0.5
19300	521410	GSD Work Comp Insur Premium	18.7	14.9	0	21.8	0.0	0.0	21.8
19300	521500	Unemployment Comp Premium	5.8	5.9	0	7.9	0.0	0.0	7.9
19300	521600	Employee Liability Ins Premium	35.1	61.1	0	67.1	0.0	0.0	67.1
19300	521700	RHC Act Contributions	51.9	50.5	65.645	42.9	8.9	0.0	51.8
200		Personal services and employee benefits	3,989.9	3,872.2	4572.736	3,368.1	710.0	0.0	4,078.1
19300	542100	Employee I/S Mileage & Fares	0.2	0.0	0	0.5	0.0	0.0	0.5
19300	542200	Employee I/S Meals & Lodging	0.4	1.3	0	1.0	0.0	0.0	1.0
19300	542300	Brd & Comm Mbr Meals & Lodging	0.4	1.0	0	1.0	0.0	0.0	1.0
19300	542310	Brd & Comm Mbr Mileage & Fares	0.5	0.5	0	0.5	0.0	0.0	0.5
19300	542500	Transp - Fuel & Oil	5.2	5.0	0	5.0	0.0	0.0	5.0
19300	542600	Transp - Parts & Supplies	7.0	0.0	0	0.0	0.0	0.0	0.0
19300	542700	Transp - Transp Insurance	0.6	0.3	0	0.0	0.0	0.0	0.0
19300	542800	State Transp Pool Charges	21.0	24.0	0	22.5	0.0	0.0	22.5

19300	543100	Maint - Grounds & Roadways	11.5	0.0	0	11.4	0.0	0.0	11.4	Museum's landscaping and irrigation maintenance.
19300	543200	Maint - Furn, Fixt, Equipment	17.8	19.2	0	15.0	0.0	0.0	15.0	Increased maintenance and repair of aging facility and programming equipment.
19300	543300	Maint - Buildings & Structures	66.4	42.0	0	25.0	0.0	0.0	25.0	Fire Alarm, Suppression & Inspection Services/HVAC Maintenance/Plumbing Services to maintain the Natural History and Science Museum.
19300	543400	Maint - Property Insurance	85.8	78.8	0	83.0	0.0	0.0	83.0	Published / Increased Rates for FY28.
19300	543500	Maint - Supplies	17.6	14.5	0	10.1	1.2	0.0	11.3	Janitorial supplies in support of the Natural History and Science Museum.
19300	543600	Maint - Laundry/Dry Cleaning	5.3	2.0	0	7.0	0.0	0.0	7.0	Uniform laundry services for front line workers, including maintenance, security, janitorial & customer service staff.
19300	543820	Maintenance IT	0.0	0.0	0	0.0	0.0	0.0	0.0	
19300	543830	IT HW/SW Agreements	17.2	8.0	0	18.5	0.0	0.0	18.5	Software & Subscription annual costs and renewals in support of the Natural History and Science Museum.
19300	544000	Supply Inventory IT	3.0	24.7	0	5.0	30.0	0.0	35.0	IT equipment and supplies in support of the Natural History and Science Museum.
19300	544100	Supplies-Office Supplies	0.8	9.4	0	6.0	5.0	0.0	11.0	Supplies in support of administrative services for the Natural History and Science Museum.
19300	544400	Supplies-Field Supplies	14.5	32.0	0	10.0	0.0	0.0	10.0	Field supplies to support facility maintenance, exhibitions and programming.
19300	544700	Supplies-Clothing, Unifrms, Linen	0.6	7.5	0	2.0	5.0	0.0	7.0	Uniform for front line workers, including maintenance, security, janitorial & customer service staff.
19300	544800	Supplies-Education&Recreation	3.1	0.0	0	0.0	0.0	0.0	0.0	
19300	544900	Supplies-Inventory Exempt	20.3	3.1	0	0.0	0.0	0.0	0.0	
19300	545700	ISD Services	23.8	36.3	0	44.9	0.0	0.0	44.9	Published / Increased Rates for FY28
19300	545710	DOIT HCM Assessment Fees	20.0	21.0	0	19.0	0.0	0.0	19.0	Published Rate
19300	545900	Printing & Photo Services	0.5	7.5	0	2.0	12.0	0.0	14.0	Copier print charges, promotional materials, etc.
19300	546100	Postage & Mail Services	0.9	1.9	0	2.0	0.0	0.0	2.0	
19300	546310	Utilities - Sewer/Garbage	14.0	14.9	0	15.0	0.0	0.0	15.0	Increase utility rates.
19300	546320	Utilities - Electricity	198.8	225.0	0	225.0	0.0	0.0	225.0	Increase utility rates.
19300	546330	Utilities - Water	9.6	13.0	0	14.0	0.0	0.0	14.0	Increase utility rates.
19300	546340	Utilities - Natural Gas	18.1	17.6	0	19.2	0.0	0.0	19.2	Increase utility rates.
19300	546500	Rent Of Equipment	8.2	6.0	0	7.0	0.0	0.0	7.0	Leased equipment (copiers, postage machine, water dispensers, etc.)
19300	546600	Communications	7.4	6.0	0	8.0	0.0	0.0	8.0	Increase utility rates.
19300	546610	DOIT Telecommunications	80.6	87.2	0	72.0	0.0	0.0	72.0	Published / Increased Rates for FY28.
19300	546700	Subscriptions/Dues/License Fee	17.0	15.0	0	12.0	5.0	0.0	17.0	Annual membership dues and support service agreements (Planetarium Equipment/Volunteer Accounts).

19300	546800	Employee Training & Education	1.7	4.0	0	0.0	6.9	0.0	0.0	6.9	Conference registration and training for staff.
19300	546900	Advertising	0.0	4.3	0	0.0	12.0	0.0	0.0	12.0	Advertising to promote the Natural History and Science Museum's exhibitions and events.
19300	547105	Bank Fees/Services	24.1	29.0	0	27.0	0.0	0.0	0.0	27.0	Bank/credit card fees from ticket sales.
19300	547900	Miscellaneous Expense	2.0	0.0	0	0.0	2.5	0.0	0.0	2.5	
19300	548400	Other Equipment	0.0	10.0	0	0.0	0.0	0.0	0.0	0.0	
19400	543300	Maint - Buildings & Structures	0.0	9.0	0	0.0	52.0	0.0	0.0	52.0	Fire Alarm, Suppression & Inspection Services/HVAC Maintenance/Plumbing Services to maintain the Natural History and Science Museum.
19400	543500	Maint - Supplies	0.0	15.0	0	0.0	6.8	0.0	0.0	6.8	Janitorial supplies in support of the Natural History and Science Museum.
19400	543830	IT HW/SW Agreements	0.0	10.0	0	0.0	0.0	0.0	0.0	0.0	
19400	544000	Supply Inventory IT	0.0	21.0	0	0.0	0.0	0.0	0.0	0.0	
19400	544100	Supplies-Office Supplies	0.0	15.0	0	0.0	0.0	0.0	0.0	0.0	
19400	544400	Supplies-Field Supplies	0.0	0.0	0	0.0	45.0	0.0	0.0	45.0	Field supplies to support facility maintenance, exhibitions and programming.
19400	544800	Supplies-Education&Recreation	0.0	0.0	0	0.0	15.0	0.0	0.0	15.0	Supplies to support educational programming and outreach.
19400	544900	Supplies-Inventory Exempt	0.0	16.0	0	0.0	20.0	0.0	0.0	20.0	
19400	548400	Other Equipment	0.0	30.0	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	725.5	888.0	0	690.6	218.4	0.0	0.0	909.0	
TOTAL EXPENSE			4,715.4	4,760.2	4572.736	4,058.7	928.4	0.0	0.0	4,987.1	

Museums and Historic Sites
BU PCode Department
50500 P536 4600000000-50500

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

Fund Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
00000	520300	Classified Perm Positions F/T	0.0	0.0	71.881	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	6.138	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	13.692	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	4.412	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	1.779	0.0	0.0	0.0	0.0	0.0	
19300	520100	Exempt Perm Positions P/T&F/T	132.3	129.8	130.628	129.8	0.0	0.0	0.0	129.8	
19300	520200	Term Positions	343.2	235.2	3.418	0.0	247.8	0.0	0.0	247.8	Funding requested to address increased salaries and benefits as well as reduce the department's vacancy rate.
19300	520300	Classified Perm Positions F/T	1,188.5	1,147.2	1670.713	1,199.5	0.0	0.0	0.0	1,199.5	Funding requested to address increased salaries and benefits as well as reduce the department's vacancy rate.
19300	520600	Paid Unused Sick Leave	0.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	520700	Overtime & Other Premium Pay	47.4	46.5	0	19.1	1.6	0.0	0.0	20.7	
19300	520710	Longevity Pay	0.0	0.0	0	19.1	4.4	0.0	0.0	23.5	
19300	520800	Annl & Comp Paid At Separation	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	521100	Group Insurance Premium	388.3	349.0	464.655	322.1	102.3	0.0	0.0	424.4	
19300	521200	Retirement Contributions	324.6	292.7	343.771	257.1	48.5	0.0	0.0	305.6	
19300	521300	F I C A	124.2	118.0	110.778	103.8	19.5	0.0	0.0	123.3	
19300	521400	Workers' Comp Assessment Fee	0.3	0.3	0	0.3	0.0	0.0	0.0	0.3	Published / Increased Rates for FY28
19300	521410	GSD Work Comp Insur Premium	9.7	8.5	0	12.8	0.0	0.0	0.0	12.8	Published / Increased Rates for FY28
19300	521500	Unemployment Comp Premium	3.0	3.4	0	4.6	0.0	0.0	0.0	4.6	Published / Increased Rates for FY28
19300	521600	Employee Liability Ins Premium	19.9	34.6	0	39.6	0.0	0.0	0.0	39.6	Published / Increased Rates for FY28
19300	521700	RHC Act Contributions	33.7	30.4	36.315	26.7	5.0	0.0	0.0	31.7	
	200	Personal services and employee benefits	2,616.2	2,395.6	2858.18	2,134.5	429.1	0.0	0.0	2,563.6	
19300	542100	Employee I/S Mileage & Fares	0.0	1.0	0	0.0	0.0	0.0	0.0	0.0	
19300	542200	Employee I/S Meals & Lodging	1.8	1.6	0	0.0	1.8	0.0	0.0	1.8	
19300	542500	Transp - Fuel & Oil	0.3	0.7	0	3.1	0.0	0.0	0.0	3.1	Increased gas rates.
19300	542600	Transp - Parts & Supplies	0.0	0.1	0	0.1	0.0	0.0	0.0	0.1	Increased costs due to aging vehicles.
19300	542700	Transp - Transp Insurance	0.3	0.2	0	0.0	0.0	0.0	0.0	0.0	
19300	542800	State Transp Pool Charges	7.4	6.2	0	6.4	0.0	0.0	0.0	6.4	Increased GSD Rates for Motor Pool.
19300	543100	Maint - Grounds & Roadways	5.4	2.5	0	0.0	5.4	0.0	0.0	5.4	Museums landscaping and general grounds maintenance. Addition of Education and Engagement Building
19300	543200	Maint - Furn, Fixt, Equipment	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	543300	Maint - Buildings & Structures	16.9	38.2	0	0.0	0.0	0.0	0.0	0.0	

19300	543400	Maint - Property Insurance	44.5	44.7	0	49.0	0.0	0.0	49.0 Published / Increased Rates for FY28
19300	543500	Maint - Supplies	12.0	11.8	0	0.0	1.6	0.0	1.6 In support of janitorial services for the Museum of Folk Art.
19300	543830	IT HW/SW Agreements	10.6	8.9	0	10.9	0.0	0.0	10.9 Software & Subscription annual costs and renewals in support of the Museum of Folk Art.
19300	544000	Supply Inventory IT	2.7	8.5	0	0.0	7.6	0.0	7.6 IT equipment and supplies in support of the Museum of Folk Art.
19300	544100	Supplies-Office Supplies	2.2	6.1	0	0.0	5.0	0.0	5.0 Supplies in support of administrative services for the Museum of Folk Art.
19300	544400	Supplies-Field Supplies	1.0	0.6	0	0.0	1.0	0.0	1.0 Field supplies to support facility maintenance, exhibitions and programming.
19300	544700	Supplies-Clothing,Unifrms,Linen	1.5	1.5	0	0.0	2.4	0.0	2.4 Uniform for front line workers, including maintenance, security, janitorial & customer service staff.
19300	544900	Supplies-Inventory Exempt	15.2	6.4	0	0.0	20.0	0.0	20.0 Office furniture and facility equipment. Addition of Education and Engagement Building.
19300	545700	ISD Services	16.6	19.5	0	26.5	0.0	0.0	26.5 Published / Increased Rates for FY28.
19300	545710	DOIT HCM Assessment Fees	10.3	11.9	0	11.2	0.0	0.0	11.2 Published Rate.
19300	545900	Printing & Photo Services	7.9	15.4	0	6.9	0.0	0.0	6.9 Copier print charges, promotional materials, etc.
19300	546100	Postage & Mail Services	0.5	1.1	0	0.5	0.0	0.0	0.5
19300	546310	Utilities - Sewer/Garbage	7.0	7.0	0	7.4	0.0	0.0	7.4 Increase utility rates. Addition of Education and Engagement Building
19300	546320	Utilities - Electricity	49.0	60.0	0	61.8	0.0	0.0	61.8 Increase utility rates. Addition of Education and Engagement Building
19300	546330	Utilities - Water	10.6	14.5	0	16.8	0.0	0.0	16.8 Increase utility rates. Addition of Education and Engagement Building
19300	546340	Utilities - Natural Gas	13.4	14.7	0	18.7	0.0	0.0	18.7 Increase utility rates. Addition of Education and Engagement Building
19300	546500	Rent Of Equipment	6.3	7.0	0	6.9	0.0	0.0	6.9 Leased equipment (copiers, postage machine, water dispensers, etc.)
19300	546600	Communications	5.6	5.8	0	5.8	0.0	0.0	5.8 Increase utility rates. Addition of Education and Engagement Building.
19300	546610	DOIT Telecommunications	33.6	35.3	0	42.5	0.0	0.0	42.5 Published / Increased Rates for FY28.
19300	546700	Subscriptions/Dues/License Fee	9.0	0.2	0	6.9	0.0	0.0	6.9 Tripleseat Floorplans Premium Subscription Package for event planning.
19300	546800	Employee Training & Education	0.9	5.0	0	0.0	0.9	0.0	0.9
19300	546900	Advertising	18.9	16.6	0	5.3	0.0	0.0	5.3 Advertising to promote the Museum of International Folk Art and its exhibitions and events.
19300	547105	Bank Fees/Services	10.2	13.0	0	12.5	0.0	0.0	12.5 Bank/credit card fees from ticket sales.
19300	547900	Miscellaneous Expense	0.9	0.0	0	0.0	2.0	0.0	2.0
19300	548700	Library & Museum Acquisitions	0.0	8.0	0	0.0	0.0	0.0	0.0
19400	543200	Maint - Furn, Fixt, Equipment	0.0	0.0	0	0.0	15.0	0.0	15.0 Copier maintenance.

19400	543300	Maint - Buildings & Structures	0.0	0.0	0	0.0	16.9	0.0	0.0	16.9	Increase due to inflationary pressures and necessary maintenance required to upkeep an aging building. Addition of Education and Engagement Building
19400	543500	Maint - Supplies	0.0	0.0	0	0.0	18.4	0.0	0.0	18.4	In support of janitorial services for the Museum of Folk Art.
19400	548200	Furniture & Fixtures	0.0	8.5	0	0.0	0.0	0.0	0.0	0.0	
19400	548300	Information Tech Equipment	0.0	6.0	0	0.0	0.0	0.0	0.0	0.0	
61200	548700	Library & Museum Acquisitions	0.0	3.5	0	0.0	3.5	0.0	0.0	3.5	Museum acquisitions in support of the Museum of Folk Art's exhibitions and programming.
	400	Other	323.5	392.0	0	299.2	101.5	0.0	0.0	400.7	
TOTAL EXPENSE			2,939.7	2,787.6	2858.18	2,433.7	530.6	0.0	0.0	2,964.3	

State of New Mexico

E4 DeptID Detail

(Dollars in Thousands)

Fund		Account	2025-26	2026-27	2027-28	FY 2028 Agency Request					Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF	Total	
00000	520300	Classified Perm Positions F/T	0.0	0.0	125.886	0.0	0.0	0.0	0.0	0.0	0.0
00000	521100	Group Insurance Premium	0.0	0.0	13.273	0.0	0.0	0.0	0.0	0.0	0.0
00000	521200	Retirement Contributions	0.0	0.0	34.266	0.0	0.0	0.0	0.0	0.0	0.0
00000	521300	F I C A	0.0	0.0	7.727	0.0	0.0	0.0	0.0	0.0	0.0
00000	521700	RHC Act Contributions	0.0	0.0	4.185	0.0	0.0	0.0	0.0	0.0	0.0
19300	520100	Exempt Perm Positions P/T&F/T	128.5	129.8	233.458	129.8	0.0	0.0	0.0	129.8	
19300	520200	Term Positions	46.6	12.9	0.475	0.0	21.5	0.0	0.0	0.0	21.5
											Funding requested to address increased salaries and benefits as well as reduce the department's vacancy rate.
19300	520300	Classified Perm Positions F/T	2,003.4	2,077.2	2330.773	2,152.9	0.0	0.0	0.0	0.0	2,152.9
											Funding requested to address increased salaries and benefits as well as reduce the department's vacancy rate.
19300	520500	Temporary Positions F/T & P/T	47.0	39.6	0.841	0.0	66.0	0.0	0.0	0.0	66.0
											Temporary Staffing needed to staff programs, events and operations, which vary during the year.
19300	520600	Paid Unused Sick Leave	2.5	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
19300	520700	Overtime & Other Premium Pay	44.1	40.2	0	26.5	1.1	0.0	0.0	0.0	27.6
19300	520710	Longevity Pay	0.0	0.0	0	11.4	0.0	0.0	0.0	0.0	11.4
19300	520800	Annl & Comp Paid At Separation	12.2	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
19300	521100	Group Insurance Premium	372.9	408.4	495.666	505.2	0.1	0.0	0.0	0.0	505.3
19300	521200	Retirement Contributions	421.0	426.4	494.234	439.0	4.1	0.0	0.0	0.0	443.1
19300	521300	F I C A	169.7	174.8	157.475	176.7	6.8	0.0	0.0	0.0	183.5
19300	521400	Workers' Comp Assessment Fee	0.4	0.4	0	0.4	0.0	0.0	0.0	0.0	0.4
19300	521410	GSD Work Comp Insur Premium	14.8	12.3	0	18.7	0.0	0.0	0.0	0.0	18.7
19300	521500	Unemployment Comp Premium	4.6	4.9	0	6.8	0.0	0.0	0.0	0.0	6.8
19300	521600	Employee Liability Ins Premium	27.2	50.5	0	57.7	0.0	0.0	0.0	0.0	57.7
19300	521700	RHC Act Contributions	43.8	44.4	52.961	45.6	0.4	0.0	0.0	0.0	46.0
	200	Personal services and employee benefits	3,338.8	3,421.8	3951.22	3,570.7	100.0	0.0	0.0	0.0	3,670.7
19300	542100	Employee I/S Mileage & Fares	0.9	0.5	0	0.7	0.0	0.0	0.0	0.0	0.7
											Travel for the Historic Sites support of the museum and its programming and exhibitions.
19300	542200	Employee I/S Meals & Lodging	15.8	15.0	0	14.3	0.0	0.0	0.0	0.0	14.3
											Travel for the Historic Sites support of the museum and its programming and exhibitions.
19300	542500	Transp - Fuel & Oil	16.3	20.0	0	18.0	0.0	0.0	0.0	0.0	18.0
											Increased gas rates.
19300	542600	Transp - Parts & Supplies	1.4	5.0	0	2.0	0.0	0.0	0.0	0.0	2.0
											Increased costs due to aging vehicles.
19300	542700	Transp - Transp Insurance	0.4	0.3	0	0.0	0.0	0.0	0.0	0.0	0.0

19300	542800	State Transp Pool Charges	56.2	60.7	0	61.0	0.0	0.0	61.0	Increased GSD Rates for Motor Pool.
19300	543100	Maint - Grounds & Roadways	451.9	17.1	0	8.0	0.0	0.0	8.0	Historic Sites landscaping and general grounds maintenance.
19300	543200	Maint - Furn, Fixt, Equipment	6.7	8.0	0	6.0	0.0	0.0	6.0	
19300	543300	Maint - Buildings & Structures	31.6	0.0	0	9.6	0.0	0.0	9.6	Fire Alarm, Suppression & Inspection Services/HVAC Maintenance/Plumbing Services/etc. to maintain aging Historic Sites.
19300	543400	Maint - Property Insurance	67.7	65.1	0	71.4	0.0	0.0	71.4	Published / Increased Rates for FY28
19300	543500	Maint - Supplies	15.1	18.0	0	4.0	0.0	0.0	4.0	Janitorial supplies in support of Historic Sites.
19300	543700	Maintenance Services	9.8	0.0	0	0.0	0.0	0.0	0.0	
19300	543830	IT HW/SW Agreements	8.8	12.0	0	9.0	0.0	0.0	9.0	Software & Subscription annual costs and renewals in support of Historic Sites.
19300	544000	Supply Inventory IT	3.8	22.6	0	5.6	0.0	0.0	5.6	I/T equipment and supplies in support of Historic Sites.
19300	544100	Supplies-Office Supplies	8.1	5.0	0	7.0	0.0	0.0	7.0	Supplies in support of administrative services for the Historic Sites.
19300	544400	Supplies-Field Supplies	12.3	18.0	0	7.1	0.0	0.0	7.1	Field supplies to support facility maintenance, exhibitions and programming.
19300	544700	Supplies-Clothing,Unifrms,Linen	0.9	20.0	0	10.0	0.0	0.0	10.0	Uniform for front line workers, including maintenance, security, janitorial & customer service staff.
19300	544800	Supplies-Education&Recreation	1.4	1.0	0	1.0	0.0	0.0	1.0	
19300	544900	Supplies-Inventory Exempt	16.0	4.0	0	0.0	0.0	0.0	0.0	
19300	545600	Reporting & Recording	5.8	0.0	0	0.0	0.0	0.0	0.0	
19300	545700	ISD Services	20.1	32.3	0	38.7	0.0	0.0	38.7	Published / Increased Rates for FY28
19300	545710	DOIT HCM Assessment Fees	16.1	17.4	0	16.3	0.0	0.0	16.3	Published Rate
19300	545900	Printing & Photo Services	9.1	13.3	0	13.5	0.0	0.0	13.5	Copier print charges, promotional materials, etc.
19300	546100	Postage & Mail Services	1.5	3.0	0	1.5	0.0	0.0	1.5	
19300	546310	Utilities - Sewer/Carbage	10.8	12.0	0	18.0	0.0	0.0	18.0	Increase utility rates.
19300	546320	Utilities - Electricity	131.0	150.0	0	52.2	107.8	0.0	160.0	Increase utility rates.
19300	546330	Utilities - Water	13.5	23.0	0	16.5	0.0	0.0	16.5	Increase utility rates.
19300	546340	Utilities - Natural Gas	18.9	35.0	0	24.0	0.0	0.0	24.0	Increase utility rates.
19300	546350	Utilities - Propane	8.3	18.0	0	19.0	0.0	0.0	19.0	Increase utility rates.
19300	546400	Rent Of Land & Buildings	6.3	7.0	0	6.3	0.0	0.0	6.3	
19300	546500	Rent Of Equipment	22.0	25.0	0	23.4	0.0	0.0	23.4	Leased equipment (copiers, postage machine, water dispensers, etc.)
19300	546600	Communications	52.7	60.0	0	62.0	0.0	0.0	62.0	Increase utility rates.
19300	546610	DOIT Telecommunications	28.0	29.9	0	61.9	0.0	0.0	61.9	Published / Increased Rates for FY28.
19300	546700	Subscriptions/Dues/License Fee	6.1	14.0	0	5.0	0.0	0.0	5.0	Annual membership dues and permit fees (Acequia and Alarms).
19300	546800	Employee Training & Education	1.4	7.0	0	1.0	0.0	0.0	1.0	

19300	546900	Advertising	27.1	31.0	0	14.9	0.0	0.0	14.9	Advertising to promote the Historic Sites and its exhibitions and events.
19300	547105	Bank Fees/Services	9.2	9.0	0	9.9	0.0	0.0	9.9	Bank/credit card fees from ticket sales.
19300	547900	Miscellaneous Expense	4.1	5.0	0	4.0	0.0	0.0	4.0	
19300	547999	Request to Pay Prior Year	5.0	4.4	0	4.6	0.0	0.0	4.6	
19300	548300	Information Tech Equipment	0.0	5.3	0	0.0	0.0	0.0	0.0	
19300	549600	Employee O/S Mileage & Fares	0.0	8.0	0	0.0	0.0	0.0	0.0	
19400	543300	Maint - Buildings & Structures	0.0	26.0	0	0.0	20.4	0.0	20.4	Fire Alarm, Suppression & Inspection Services/HVAC Maintenance/Plumbing Services/etc. to maintain aging Historic Sites.
19400	543500	Maint - Supplies	0.0	0.0	0	0.0	11.0	0.0	0.0	Janitorial supplies in support of Historic Sites.
19400	544100	Supplies-Office Supplies	0.0	0.0	0	0.0	0.0	0.0	0.0	
19400	544400	Supplies-Field Supplies	0.0	0.0	0	0.0	0.0	0.0	0.0	
19400	544800	Supplies-Education&Recreation	0.0	8.0	0	0.0	0.0	0.0	0.0	
19400	544900	Supplies-Inventory Exempt	0.0	0.0	0	0.0	15.8	0.0	0.0	Office furniture and facility equipment.
19400	545600	Reporting & Recording	0.0	0.0	0	0.0	0.0	0.0	0.0	
19400	545900	Printing & Photo Services	0.0	6.7	0	0.0	0.0	0.0	0.0	
400	Other		1,121.9	842.6	0	627.4	155.0	0.0	782.4	
TOTAL EXPENSE			4,460.7	4,264.4	3951.22	4,198.1	255.0	0.0	4,453.1	

Museums and Historic Sites
BU PCode Department
50500 P536 5100000000-50500

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

		FY 2028 Agency Request											
		2025-26	2026-27	2027-28			GF	OSF	ISF/IAT	FF	Total		
Fund	Account	Actuals	Opbud	PCF Proj									Justification
19300	520200 Term Positions	95.5	85.1	0.968			88.2	0.0	0.0	0.0	88.2		Funding requested to address increased salaries and benefits as well as reduce the department's vacancy rate.
19300	520300 Classified Perm Positions F/T	1,935.9	1,954.4	2,154.234			2,115.5	0.0	0.0	0.0	2,115.5		Funding requested to address increased salaries and benefits as well as reduce the department's vacancy rate. Includes 1.0 FTE Increase for Base Budget Expansion for Landscaping.
19300	520600 Paid Unused Sick Leave	1.1	0.0	0			0.0	0.0	0.0	0.0	0.0		
19300	520700 Overtime & Other Premium Pay	147.2	134.9	0			115.3	0.0	0.0	0.0	115.3		
19300	520710 Longevity Pay	0.0	0.0	0			23.3	0.0	0.0	0.0	23.3		
19300	520800 Annl & Comp Paid At Separation	29.5	0.0	0			0.0	0.0	0.0	0.0	0.0		
19300	520900 Differential Pay	0.0	0.0	0			0.0	0.0	0.0	0.0	0.0		
19300	521100 Group Insurance Premium	436.3	422.1	513.303			524.2	0.0	0.0	0.0	524.2		Includes 1.0 FTE Increase for Base Budget Expansion for Landscaping.
19300	521200 Retirement Contributions	395.1	397.3	410.523			428.4	0.0	0.0	0.0	428.4		Includes 1.0 FTE Increase for Base Budget Expansion for Landscaping.
19300	521300 FICA	162.7	166.3	132.291			179.3	0.0	0.0	0.0	179.3		Includes 1.0 FTE Increase for Base Budget Expansion for Landscaping.
19300	521400 Workers' Comp Assessment Fee	0.3	0.3	0			0.4	0.0	0.0	0.0	0.4		Published / Increased Rates for FY28
19300	521410 GSD Work Comp Insur Premium	11.5	10.0	0			15.2	0.0	0.0	0.0	15.2		Published / Increased Rates for FY28
19300	521500 Unemployment Comp Premium	3.6	4.0	0			5.5	0.0	0.0	0.0	5.5		Published / Increased Rates for FY28
19300	521600 Employee Liability Ins Premium	21.1	41.1	0			47.0	0.0	0.0	0.0	47.0		Published / Increased Rates for FY28
19300	521700 RHC Act Contributions	41.1	41.3	43.471			44.5	0.0	0.0	0.0	44.5		Includes 1.0 FTE Increase for Base Budget Expansion for Landscaping.
200	Personal services and employee benefits	3,281.0	3,256.8	3254.79			3,586.8	0.0	0.0	0.0	3,586.8		
19300	542000 Legislator PerDiem&M-DFARollup	0.0	0.0	0			0.0	0.0	0.0	0.0	0.0		
19300	542200 Employee I/S Meals & Lodging	12.1	20.0	0			15.6	0.0	0.0	0.0	15.6		Additional travel for the Facilities Management Bureau in support of maintaining DCA's facilities.
19300	542500 Transp - Fuel & Oil	33.3	52.0	0			40.7	0.0	0.0	0.0	40.7		Increased gas rates.
19300	542510 Electric Vehicle Charging Fee	0.1	0.0	0			0.0	0.0	0.0	0.0	0.0		
19300	542600 Transp - Parts & Supplies	1.4	13.0	0			0.0	0.0	0.0	0.0	0.0		
19300	542700 Transp - Transp Insurance	0.3	0.2	0			0.0	0.0	0.0	0.0	0.0		
19300	542800 State Transp Pool Charges	42.1	43.2	0			53.2	0.0	0.0	0.0	53.2		Increased GSD Rates for Motor Pool.
19300	543100 Maint - Grounds & Roadways	234.4	258.7	0			656.0	0.0	0.0	0.0	656.0		Museums landscaping (mowing, litter removal, leaf debris, etc.). Includes Base Budget Expansion of \$375.0 for Landscaping.

19300	543200	Maint - Furn, Fict, Equipment	3.8	6.0	0	6.0	0.0	0.0	0.0	6.0	Maintenance & repairs for Facilities Management Bureau Bobcat, Gator & John Deere in support maintaining DCA's facilities.
19300	543300	Maint - Buildings & Structures	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	543400	Maint - Property Insurance	52.7	53.0	0	58.1	0.0	0.0	0.0	58.1	Published / Increased Rates for FY28.
19300	543500	Maint - Supplies	1.6	17.5	0	14.1	0.0	0.0	0.0	14.1	In support of water treatment and general facility maintenance for DCA Museums and Historic Sites.
19300	543820	Maintenance IT	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
19300	543830	IT HW/SW Agreements	4.4	5.0	0	5.0	0.0	0.0	0.0	5.0	Software & Subscription annual costs and renewals in support of the Facilities Management Bureau.
19300	544000	Supply Inventory IT	1.7	23.9	0	0.0	0.0	0.0	0.0	0.0	
19300	544100	Supplies-Office Supplies	4.8	3.4	0	4.0	0.0	0.0	0.0	4.0	Supplies in support of administrative services for the Facilities Management Bureau.
19300	544400	Supplies-Field Supplies	5.7	10.3	0	6.4	0.0	0.0	0.0	6.4	Field supplies in support of the Facilities Management Bureau (tools, etc.)
19300	544700	Supplies-Clothing, Unifrms, Linen	17.0	17.3	0	18.6	0.0	0.0	0.0	18.6	Clothing for front line workers, including maintenance, security, janitorial & customer service staff.
19300	544900	Supplies-Inventory Exempt	9.3	17.7	0	5.0	0.0	0.0	0.0	5.0	Materials & supplies in support of the Facilities Management Bureau.
19300	545700	ISD Services	17.9	22.3	0	31.5	0.0	0.0	0.0	31.5	Published / Increased Rates for FY28.
19300	545710	DOIT HCM Assessment Fees	13.0	14.2	0	13.3	0.0	0.0	0.0	13.3	Published Rate.
19300	545900	Printing & Photo Services	3.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	546500	Rent Of Equipment	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	546610	DOIT Telecommunications	29.9	37.6	0	50.4	0.0	0.0	0.0	50.4	Published / Increased Rates for FY28.
19300	546700	Subscriptions/Dues/License Fee	0.7	0.5	0	0.5	0.0	0.0	0.0	0.5	
19300	546800	Employee Training & Education	1.3	0.5	0	1.0	0.0	0.0	0.0	1.0	
19300	547900	Miscellaneous Expense	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	547999	Request to Pay Prior Year	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	548400	Other Equipment	37.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	529.0	616.8	0	979.9	0.0	0.0	0.0	979.9	
TOTAL EXPENSE			3,810.0	3,873.6	3254.79	4,566.7	0.0	0.0	0.0	4,566.7	

Museums and Historic Sites

BU PCode Department

50500 P536 8000000000-50500

State of New Mexico

E4 DeptID Detail

(Dollars in Thousands)

Fund Account		FY 2028 Agency Request										Justification	
		2025-26	2026-27	2027-28	GF		OSF	ISF/IAT	FF	Total			
		Actuals	Opbud	PCF Proj									
00000	520300	Classified Perm Positions F/T	0.0	0.0	65.346	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	6.138	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	12.447	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	4.011	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	1.617	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
19300	520100	Exempt Perm Positions P/T&F/T	86.7	129.8	236.638	129.8	0.0	0.0	0.0	0.0	129.8		
19300	520200	Term Positions	56.2	31.1	0.621	0.0	37.5	0.0	0.0	0.0	37.5	Funding requested to address increased salaries and benefits as well as reduce the department's vacancy rate.	
19300	520300	Classified Perm Positions F/T	890.0	974.0	1022.678	1,014.1	0.0	0.0	0.0	0.0	1,014.1	Funding requested to address increased salaries and benefits as well as reduce the department's vacancy rate.	
19300	520500	Temporary Positions F/T & P/T	103.9	45.2	0.443	0.0	64.1	0.0	0.0	0.0	64.1	Temporary Staffing needed to staff programs, events and operations, which vary during the year.	
19300	520700	Overtime & Other Premium Pay	23.0	25.0	0	15.5	0.6	0.0	0.0	0.0	16.1		
19300	520710	Longevity Pay	0.0	0.0	0	4.4	1.3	0.0	0.0	0.0	5.7		
19300	520800	Annl & Comp Paid At Separation	16.3	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0		
19300	521100	Group Insurance Premium	241.4	237.8	256.492	281.9	10.4	0.0	0.0	0.0	292.3		
19300	521200	Retirement Contributions	200.3	217.0	254.25	218.4	7.5	0.0	0.0	0.0	225.9		
19300	521300	F I C A	86.5	90.9	77.363	88.1	7.8	0.0	0.0	0.0	95.9		
19300	521400	Workers' Comp Assessment Fee	0.2	0.2	0	0.2	0.0	0.0	0.0	0.0	0.2	Published / Increased Rates for FY28	
19300	521410	GSD Work Comp Insur Premium	6.9	6.0	0	9.1	0.0	0.0	0.0	0.0	9.1	Published / Increased Rates for FY28	
19300	521500	Unemployment Comp Premium	2.1	2.4	0	3.3	0.0	0.0	0.0	0.0	3.3	Published / Increased Rates for FY28	
19300	521600	Employee Liability Ins Premium	13.4	24.7	0	28.2	0.0	0.0	0.0	0.0	28.2	Published / Increased Rates for FY28	
19300	521700	RHC Act Contributions	20.8	22.5	27.715	22.7	0.8	0.0	0.0	0.0	23.5		
	200	Personal services and employee benefits	1,747.6	1,806.6	1965.759	1,815.7	130.0	0.0	0.0	0.0	1,945.7		
19300	542100	Employee I/S Mileage & Fares	2.7	2.0	0	2.0	0.0	0.0	0.0	0.0	2.0	Travel for the NM Museum of Space History in support of the museum and its programming and exhibitions.	
19300	542200	Employee I/S Meals & Lodging	9.0	10.1	0	9.0	1.0	0.0	0.0	0.0	10.0	Travel for the NM Museum of Space History in support of the museum and its programming and exhibitions.	
19300	542300	Brd & Comm Mbr Meals & Lodging	2.8	4.1	0	2.0	1.0	0.0	0.0	0.0	3.0	Board Meetings/Travel for the NM Museum of Space History in support of the museum and its programming and exhibitions.	

19300	542310	Brd & Comm Mbr Mileage & Fares	5.8	5.0	0	5.0	0.0	0.0	0.0	5.0 Board Meetings/Travel for the NM Museum of Space History in support of the museum and its programming and exhibitions.
19300	542500	Transp - Fuel & Oil	1.6	7.0	0	5.5	0.0	0.0	0.0	5.5 Increased gas rates.
19300	542600	Transp - Parts & Supplies	0.3	2.9	0	2.0	0.0	0.0	0.0	2.0
19300	542700	Transp - Transp Insurance	0.2	0.1	0	0.0	0.0	0.0	0.0	0.0
19300	542800	State Transp Pool Charges	12.2	13.2	0	13.2	0.0	0.0	0.0	13.2 Increased GSD Rates for Motor Pool.
19300	543100	Maint - Grounds & Roadways	0.0	7.0	0	7.5	0.0	0.0	0.0	7.5 NM Museum of Space History landscaping and general grounds maintenance.
19300	543200	Maint - Furn, Fixt, Equipment	0.6	5.0	0	5.0	0.0	0.0	0.0	5.0
19300	543300	Maint - Buildings & Structures	54.9	70.8	0	48.0	17.0	0.0	0.0	65.0 Fire Alarm, Suppression & Inspection Services/HVAC Maintenance/Plumbing Services/etc. to maintain facilities at NM Museum of Space History.
19300	543400	Maint - Property Insurance	31.6	31.8	0	34.9	0.0	0.0	0.0	34.9 Published / Increased Rates for FY28
19300	543500	Maint - Supplies	17.1	12.7	0	17.0	0.0	0.0	0.0	17.0 Janitorial supplies in support of NM Museum of Space History.
19300	543700	Maintenance Services	2.5	0.0	0	0.0	0.0	0.0	0.0	0.0
19300	543830	IT HW/SW Agreements	9.2	7.3	0	7.2	0.0	0.0	0.0	7.2 Software & Subscription annual costs and renewals in support of the NM Museum of Space History.
19300	544000	Supply Inventory IT	11.6	33.3	0	16.4	12.0	0.0	0.0	28.4 I/T equipment and supplies in support of the NM Museum of Space History.
19300	544100	Supplies-Office Supplies	13.2	6.0	0	3.5	0.0	0.0	0.0	3.5 Supplies in support of administrative services for the NM Museum of Space History.
19300	544400	Supplies-Field Supplies	18.3	16.6	0	14.0	3.6	0.0	0.0	17.6 Field supplies to support facility maintenance, exhibitions and programming.
19300	544700	Supplies-Clothing, Unifrms,Linen	0.2	5.0	0	3.0	0.0	0.0	0.0	3.0 Uniform for front line workers, including maintenance, security, janitorial & customer service staff.
19300	544800	Supplies-Education&Recreation	0.0	5.0	0	0.0	3.0	0.0	0.0	3.0 Supplies in support of educational camps and programming.
19300	544900	Supplies-Inventory Exempt	19.0	41.0	0	23.0	0.0	0.0	0.0	23.0 Office furniture and facility equipment.
19300	545700	ISD Services	12.5	19.0	0	18.9	0.0	0.0	0.0	18.9 Published / Increased Rates for FY28
19300	545710	DOIT HCM Assessment Fees	7.7	8.5	0	8.0	0.0	0.0	0.0	8.0 Published Rate
19300	545900	Printing & Photo Services	2.5	4.0	0	2.2	2.0	0.0	0.0	4.2 Replacing printers for education & graphic designer.
19300	546100	Postage & Mail Services	0.7	6.0	0	1.0	0.0	0.0	0.0	1.0
19300	546310	Utilities - Sewer/Garbage	19.9	20.0	0	22.0	0.0	0.0	0.0	22.0 Increase utility rates.
19300	546320	Utilities - Electricity	87.3	130.0	0	111.0	0.0	0.0	0.0	111.0 Increase utility rates.
19300	546330	Utilities - Water	12.8	11.0	0	14.0	0.0	0.0	0.0	14.0 Increase utility rates.
19300	546340	Utilities - Natural Gas	1.4	10.0	0	6.0	0.0	0.0	0.0	6.0 Increase utility rates.
19300	546500	Rent Of Equipment	5.4	15.0	0	10.0	0.0	0.0	0.0	10.0 Leased equipment (copiers, postage machine, water dispensers, etc.)

19300	546600	Communications	18.9	25.0	0	22.0	0.0	0.0	22.0	Increase utility rates.
19300	546610	DOIT Telecommunications	28.9	24.0	0	30.2	0.0	0.0	30.2	Published / Increased Rates for FY28
19300	546700	Subscriptions/Dues/License Fee	7.5	7.4	0	8.0	0.0	0.0	8.0	Annual membership dues.
19300	546800	Employee Training & Education	1.0	5.2	0	1.0	2.0	0.0	3.0	Increase employee training in state and out of state.
19300	546900	Advertising	47.5	101.9	0	81.0	15.0	0.0	96.0	Advertising in support of the NM Museum of Space History.
19300	547000	Legal Settlements	17.7	0.0	0	0.0	0.0	0.0	0.0	
19300	547105	Bank Fees/Services	9.2	10.0	0	0.0	10.0	0.0	10.0	Bank/credit card fees from ticket sales.
19300	547900	Miscellaneous Expense	4.6	0.0	0	0.0	3.1	0.0	3.1	
19300	547999	Request to Pay Prior Year	1.2	0.0	0	0.0	2.0	0.0	2.0	
19300	548110	Land - Improvements	0.0	4.4	0	2.0	18.0	0.0	20.0	Grounds upgrades to the NM Museum of Space History.
19300	548300	Information Tech Equipment	0.0	30.0	0	0.0	15.0	0.0	15.0	IT upgrades to Museum, Theater and MSC building.
19300	548400	Other Equipment	7.6	20.0	0	0.0	21.0	0.0	21.0	Equipment upgrades to Museum, Theater and MSC building.
19300	548700	Library & Museum Acquisitions	0.0	0.0	0	27.4	0.0	0.0	27.4	Museum acquisitions in support of the NM Museum of Space History's exhibitions and programming.
19300	548900	Buildings & Structures	0.0	20.0	0	16.0	4.0	0.0	20.0	Facility upgrades to Museum, Theater and MSC building.
19400	547900	Miscellaneous Expense	0.0	0.0	0	0.0	39.3	0.0	39.3	
19400	548110	Land - Improvements	0.0	26.1	0	0.0	0.0	0.0	0.0	
19400	548700	Library & Museum Acquisitions	0.0	19.5	0	0.0	12.0	0.0	12.0	Museum acquisitions in support of the NM Museum of Space History's exhibitions and programming.
	400	Other	507.3	802.9	0	598.9	181.0	0.0	779.9	
TOTAL EXPENSE			2,254.9	2,609.5	1965.759	2,414.6	311.0	0.0	2,725.6	

State of New Mexico

E4 DeptID Detail

(Dollars in Thousands)

FY 2028 Agency Request										
Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	GF	OSF	ISF/IAT	FF	Total	Justification
00000	520300		Classified Perm Positions F/T	0.0	0.0	54.005	0.0	0.0	0.0	0.0
00000	521100		Group Insurance Premium	0.0	0.0	7.135	0.0	0.0	0.0	0.0
00000	521200		Retirement Contributions	0.0	0.0	20.574	0.0	0.0	0.0	0.0
00000	521300		F I C A	0.0	0.0	3.315	0.0	0.0	0.0	0.0
00000	521700		RHC Act Contributions	0.0	0.0	2.406	0.0	0.0	0.0	0.0
19300	520100		Exempt Perm Positions P/T&F/T	128.0	129.8	130.623	129.8	0.0	0.0	129.8
19300	520300		Classified Perm Positions F/T	949.0	1,067.2	1182.677	1,117.1	0.0	0.0	1,117.1
Funding requested to address increased salaries and benefits as well as reduce the department's vacancy rate.										
19300	520700		Overtime & Other Premium Pay	53.2	47.4	0	33.8	0.0	0.0	33.8
19300	520710		Longevity Pay	0.0	0.0	0	11.6	0.0	0.0	11.6
19300	520800		Annl & Comp Paid At Separation	5.7	0.0	0	0.0	0.0	0.0	0.0
19300	521100		Group Insurance Premium	212.4	232.9	262.953	278.4	0.0	0.0	278.4
19300	521200		Retirement Contributions	209.7	229.9	260.445	239.9	0.0	0.0	239.9
19300	521300		F I C A	83.5	94.0	80.613	97.9	0.0	0.0	97.9
19300	521400		Workers' Comp Assessment Fee	0.2	0.2	0	0.2	0.0	0.0	0.2
19300	521410		GSD Work Comp Insur Premium	7.2	6.3	0	9.6	0.0	0.0	9.6
19300	521500		Unemployment Comp Premium	2.2	2.5	0	3.5	0.0	0.0	3.5
19300	521600		Employee Liability Ins Premium	13.3	25.8	0	29.5	0.0	0.0	29.5
19300	521700		RHC Act Contributions	21.8	23.9	27.663	24.9	0.0	0.0	24.9
19300	523000		COVID Related Admin Leave	0.0	0.0	0	0.0	0.0	0.0	0.0
200	Personal services and employee benefits	1,686.3	1,859.9	2032.409	1,976.2	0.0	0.0	0.0	1,976.2	
19300	542100		Employee I/S Mileage & Fares	0.0	0.9	0	0.0	0.0	0.0	0.9
Travel for the NM Farm and Ranch Heritage Museum in support of the museum and its programming and exhibitions.										
19300	542200		Employee I/S Meals & Lodging	4.6	0.0	0	0.0	0.0	0.0	6.0
Travel for the NM Farm and Ranch Heritage Museum in support of the museum and its programming and exhibitions.										
19300	542300		Brd & Comm Mbr Meals & Lodging	3.9	4.4	0	0.0	0.0	0.0	4.4
Board Meetings/Travel for the NM Farm and Ranch Heritage Museum in support of the museum and its programming and exhibitions.										
19300	542310		Brd & Comm Mbr Mileage & Fares	4.7	8.8	0	0.0	0.0	0.0	5.5
Board Meetings/Travel for the NM Farm and Ranch Heritage Museum in support of the museum and its programming and exhibitions.										
19300	542500		Transp - Fuel & Oil	8.2	6.4	0	0.0	0.0	0.0	11.0
Increased gas rates.										

19300	542600	Transp - Parts & Supplies	0.0	1.4	0	0.0	1.4	0.0	0.0	1.4
19300	542700	Transp - Transp Insurance	0.2	0.1	0	0.0	0.0	0.0	0.0	0.0
19300	542800	State Transp Pool Charges	18.9	21.3	0	21.9	0.0	0.0	0.0	21.9 Increased GSD Rates for Motor Pool.
19300	543100	Maint - Grounds & Roadways	0.1	0.0	0	0.0	7.0	0.0	0.0	7.0 NM Farm and Ranch Heritage Museum landscaping and general grounds maintenance.
19300	543200	Maint - Furn, Fixt, Equipment	10.6	14.5	0	0.0	6.0	0.0	0.0	6.0 Increased maintenance and repair of aging facility and programming equipment and furniture.
19300	543300	Maint - Buildings & Structures	33.5	24.2	0	69.1	10.0	0.0	0.0	79.1 Fire Alarm, Suppression & Inspection Services/HVAC Maintenance/Plumbing Services to maintain the Farm & Ranch Heritage Museum.
19300	543400	Maint - Property Insurance	33.1	33.3	0	36.5	0.0	0.0	0.0	36.5 Published / Increased Rates for FY28.
19300	543500	Maint - Supplies	17.3	0.0	0	0.0	8.9	0.0	0.0	8.9 Janitorial supplies in support of NM Farm and Ranch Heritage Museum.
19300	543700	Maintenance Services	7.1	0.0	0	9.0	0.0	0.0	0.0	9.0 Kitchen Hood Inspections and sewer maintenance.
19300	543830	IT HW/SW Agreements	8.3	8.0	0	1.9	10.0	0.0	0.0	11.9 Software & Subscription annual costs and renewals in support of the NM Farm and Ranch Heritage Museum.
19300	544000	Supply Inventory IT	5.7	16.8	0	0.0	2.0	0.0	0.0	2.0 IT equipment and supplies in support of the NM Farm and Ranch Heritage Museum.
19300	544100	Supplies-Office Supplies	2.1	5.2	0	0.0	3.0	0.0	0.0	3.0 Supplies in support of administrative services for the NM Farm and Ranch Heritage Museum.
19300	544400	Supplies-Field Supplies	101.1	50.0	0	3.1	0.0	0.0	0.0	3.1 Field supplies in support of the NM Farm and Ranch Heritage Museum (Hay, tools, etc.)
19300	544700	Supplies-Clothing,Unifrms,Linen	2.6	3.0	0	0.0	3.0	0.0	0.0	3.0 Uniform for front line workers, including maintenance, security, janitorial & customer service staff.
19300	544900	Supplies-Inventory Exempt	3.3	11.5	0	0.0	9.8	0.0	0.0	9.8 Materials & supplies in support of the NM Farm and Ranch Heritage Museum's exhibitions and educational programs.
19300	545700	ISD Services	12.7	16.3	0	19.8	0.0	0.0	0.0	19.8 Published / Increased Rates for FY28
19300	545710	DOIT HCM Assessment Fees	8.1	8.9	0	8.4	0.0	0.0	0.0	8.4 Published Rate
19300	545900	Printing & Photo Services	2.3	5.2	0	5.0	0.0	0.0	0.0	5.0
19300	546100	Postage & Mail Services	0.1	1.0	0	0.3	0.0	0.0	0.0	0.3
19300	546310	Utilities - Sewer/Garbage	12.5	18.5	0	18.5	0.0	0.0	0.0	18.5 Increase utility rates.
19300	546320	Utilities - Electricity	63.3	95.0	0	100.0	0.0	0.0	0.0	100.0 Increase utility rates.
19300	546330	Utilities - Water	15.3	21.5	0	22.5	0.0	0.0	0.0	22.5 Increase utility rates.
19300	546340	Utilities - Natural Gas	8.4	18.6	0	16.0	0.0	0.0	0.0	16.0 Increase utility rates.
19300	546500	Rent Of Equipment	4.3	0.0	0	0.0	5.0	0.0	0.0	5.0 Leased equipment (copiers, postage machine, water dispensers, etc.)
19300	546610	DOIT Telecommunications	24.5	36.9	0	31.7	0.0	0.0	0.0	31.7 Published / Increased Rates for FY28
19300	546700	Subscriptions/Dues/License Fee	1.4	2.0	0	2.0	0.0	0.0	0.0	2.0

19300	546800	Employee Training & Education	0.8	2.0	0	3.0	0.0	0.0	0.0	3.0	Increase employee training in state and out of state.
19300	546809	Emp Train & Edu InterSt Agency	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	Increase employee training in state and out of state.
19300	546900	Advertising	9.3	0.0	0	0.0	10.0	0.0	0.0	10.0	Advertising to promote the NM Farm and Ranch Heritage Museum's exhibitions and events.
19300	547105	Bank Fees/Services	3.3	4.0	0	0.0	3.8	0.0	0.0	3.8	Bank/credit card fees from ticket sales.
19300	547900	Miscellaneous Expense	1.4	0.7	0	0.0	3.0	0.0	0.0	3.0	
19300	548400	Other Equipment	12.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	548900	Buildings & Structures	16.7	7.3	0	0.0	4.7	0.0	0.0	4.7	Facility upgrades to aging facilities at the NM Farm and Ranch Heritage Museum.
19400	543200	Maint - Furn, Fixt, Equipment	0.0	0.0	0	0.0	20.0	0.0	0.0	20.0	Increased maintenance and repair of aging facility and programming equipment and furniture.
19400	543300	Maint - Buildings & Structures	0.0	32.1	0	0.0	0.0	0.0	0.0	0.0	
19400	543500	Maint - Supplies	0.0	0.0	0	0.0	13.8	0.0	0.0	13.8	Janitorial supplies in support of NM Farm and Ranch Heritage Museum.
53000	543200	Maint - Furn, Fixt, Equipment	0.0	0.5	0	0.0	9.0	0.0	0.0	9.0	Increased maintenance and repair of aging facility and programming equipment and furniture.
53000	544000	Supply Inventory IT	0.0	0.0	0	0.0	10.0	0.0	0.0	10.0	IT equipment and supplies in support of the NM Farm and Ranch Heritage Museum.
53000	544900	Supplies-Inventory Exempt	0.0	15.0	0	0.0	0.0	0.0	0.0	0.0	
53000	546900	Advertising	0.0	0.0	0	0.0	15.0	0.0	0.0	15.0	Advertising to promote the NM Farm and Ranch Heritage Museum's exhibitions and events.
53000	548700	Library & Museum Acquisitions	0.0	14.5	0	0.0	0.0	0.0	0.0	0.0	
89900	542200	Employee I/S Meals & Lodging	0.0	5.0	0	0.0	0.0	0.0	0.0	0.0	
89900	542500	Transp - Fuel & Oil	0.0	2.4	0	0.0	0.0	0.0	0.0	0.0	
89900	543100	Maint - Grounds & Roadways	36.2	5.4	0	0.0	0.0	0.0	0.0	0.0	
89900	543200	Maint - Furn, Fixt, Equipment	1.9	15.0	0	0.0	0.0	0.0	0.0	0.0	
89900	543300	Maint - Buildings & Structures	15.8	13.2	0	0.0	0.0	0.0	0.0	0.0	
89900	543500	Maint - Supplies	0.0	14.3	0	0.0	0.0	0.0	0.0	0.0	
89900	543700	Maintenance Services	0.0	13.3	0	0.0	0.0	0.0	0.0	0.0	
89900	543830	IT HW/SW Agreements	0.0	4.0	0	0.0	0.0	0.0	0.0	0.0	
89900	544000	Supply Inventory IT	5.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
89900	544400	Supplies-Field Supplies	16.2	59.7	0	0.0	156.7	0.0	0.0	156.7	Field supplies in support of the NM Farm and Ranch Heritage Museum (Hay, tools, etc.)
89900	544800	Supplies-Education&Recreation	0.0	11.0	0	0.0	0.0	0.0	0.0	0.0	
89900	544900	Supplies-Inventory Exempt	6.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
89900	545900	Printing & Photo Services	2.3	2.8	0	0.0	0.0	0.0	0.0	0.0	
89900	546500	Rent Of Equipment	1.9	9.6	0	0.0	0.0	0.0	0.0	0.0	
89900	546700	Subscriptions/Dues/License Fee	5.2	0.0	0	0.0	0.0	0.0	0.0	0.0	

89900	546900	Advertising	1.5	50.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
89900	547410	Grants To Public Schools&Univ	6.7	17.2	0	0.0	25.0	0.0	0.0	0.0	25.0	To support public school Yellow Bus transportation.
89900	548300	Information Tech Equipment	0.0	38.3	0	0.0	25.0	0.0	0.0	0.0	25.0	IT upgrades to support the facilities and staff at the NM Farm and Ranch Heritage Museum.
89900	548400	Other Equipment	13.4	0.0	0	0.0	25.0	0.0	0.0	0.0	25.0	Equipment upgrades to support the facilities and staff at the NM Farm and Ranch Heritage Museum.
89900	548600	Animals	0.0	0.0	0	0.0	8.0	0.0	0.0	0.0	8.0	In support of the NM Farm and Ranch Heritage Museum's exhibitions, programs and events.
89900	548900	Buildings & Structures	0.0	14.8	0	0.0	25.3	0.0	0.0	0.0	25.3	Facility upgrades to aging facilities at the NM Farm and Ranch Heritage Museum.
	400	Other	575.0	786.3	0	369.2	448.2	0.0	0.0	0.0	817.4	
TOTAL EXPENSE			2,261.3	2,646.2	2032.409	2,345.4	448.2	0.0	0.0	0.0	2,793.6	

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Museums and Historic Sites
 BU PCode Department
 50500 P536 3000000000-50500

E5 Contract by DeptID Detail

(Dollars in Thousands)

		FY 2028 Agency Request							
Fund	Account	#	Contract Purpose	Actuals	GF	OSF	ISF/IAT	FF	Justification
19300	535200 Professional Services	1000		45.8	0.0	0.0	0.0	0.0	0.0
19300	535300 Other Services	1000		137.1	121.1	41.9	0.0	0.0	163.0 Security Guard Services, Fire And Intrusion Monitoring, Cleaning/Janitorial, Pest Control, Document Shredding. (See Attached)
19400	535300 Other Services	1000		0.0	0.0	45.4	0.0	0.0	45.4 Security Guard Services, Fire And Intrusion Monitoring, Cleaning/Janitorial, Pest Control, Document Shredding. (See Attached)
TOTAL EXPENSE				183.0	121.1	87.3	0.0	0.0	208.4

Museums and Historic Sites
BU PCode Department
50500 P536 4000000000-50500

E5 Contract by DeptID Detail
(Dollars in Thousands)

		FY 2028 Agency Request								
Fund	Account	#	Contract Purpose	Actuals	GF	OSF	ISF/IAT	FF	Total	Justification
19300	535200 Professional Services	1000		88.0	62.1	10.2	0.0	0.0	72.3	Marketing and Advertising Services & Consultation, Podcast Services, Videographer, etc. (See Attached)
19300	535300 Other Services	1000		56.4	35.3	0.0	0.0	0.0	35.3	Janitorial Services, Security Services, Pest Control, Translation Services. (See Attached)
TOTAL EXPENSE				144.4	97.4	10.2	0.0	0.0	107.6	

Museums and Historic Sites
 BU PCode Department
 50500 P536 4200000000-50500

E5 Contract by DeptID Detail

(Dollars in Thousands)

		FY 2028 Agency Request							
		Actuals	GF	OSF	ISF/IAT	FF	Total		
Fund	Account	#	Contract Purpose					Justification	
19300	535200 Professional Services	1000		0.0	0.0	0.0	0.0	8.0 Photography Services (See Attached)	
19300	535300 Other Services	1000		58.6	16.9	58.7	0.0	75.6 Industrial Water Engineering, Security Monitoring, Fire Suppression, ASL Interpretation/Accessibility Services, Museum and Exhibition Support Services. (See Attached)	
TOTAL EXPENSE				58.6	16.9	66.7	0.0	83.6	

Museums and Historic Sites

BU PCode Department
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E5 Contract by DeptID Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2028 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
19300	535200 Professional Services	1000		0.0	0.0	30.0	0.0	0.0	0.0	30.0	Financial Management Services. (See Attached)
19300	535300 Other Services	1000		22.4	18.1	39.9	0.0	0.0	0.0	58.0	Pest Control Services, Landscaping, Security Logistics, Museum and Exhibition Support Services. (See Attached)
TOTAL EXPENSE				22.4	18.1	69.9	0.0	0.0	0.0	88.0	

Museums and Historic Sites

BU PCode Department
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E5 Contract by DeptID Detail
(Dollars in Thousands)

FY 2028 Agency Request									
Fund	Account	#	Contract Purpose	Actuals	GF	OSF	ISF/IAT	FF	Total
19300	535300 Other Services	1000		22.2	14.4	14.0	0.0	0.0	28.4
									28.4 Security Monitoring, Water Quality Maintenance, Lectures and Support to the Auditorium. (See Attached)
TOTAL EXPENSE				22.2	14.4	14.0	0.0	0.0	28.4

Museums and Historic Sites

BU PCode Department
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E5 Contract by DeptID Detail
(Dollars in Thousands)

FY 2028 Agency Request									
Fund	Account	#	Contract Purpose	Actuals	GF	OSF	ISF/IAT	FF	Justification
19300	535100 Medical Services	1000		0.1	1.8	0.0	0.0	0.0	1.8 Qualitative FIT Testing OSHA
19300	535200 Professional Services	1000		31.5	0.0	0.0	0.0	0.0	0.0
19300	535300 Other Services	1000		34.4	28.2	0.0	0.0	0.0	28.2 Intern Study Program, Traveling Exhibition Fees, Pest Control, Alarm Security Monitoring, Airflow Testing, Monthly Water Treatment (See Attached)
53000	535300 Other Services	1001		0.0	0.0	25.0	0.0	0.0	25.0 Fees/Services for Traveling Exhibitions at the Natural History and Science Museum.
TOTAL EXPENSE				65.9	30.0	25.0	0.0	0.0	55.0

Museums and Historic Sites

BU PCode Department
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E5 Contract by DeptID Detail
(Dollars in Thousands)

		FY 2028 Agency Request							
		Actuals	GF	OSF	ISF/IAT	FF	Total		
Fund	Account	#	Contract Purpose					Justification	
19300	535300 Other Services	1000		49.8	0.0	62.5	0.0	62.5	Pest Control, Security Monitoring, Life Safety Inspections, Interpreting Services, Translation Services, Audie/Video Services (See Attached)
TOTAL EXPENSE				49.8	0.0	62.5	0.0	62.5	

Museums and Historic Sites

BU PCode Department
50500 P536 4700000000-50500

E5 Contract by DeptID Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2028 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
19300	535100 Medical Services	1000		0.1	0.0	0.0	0.0	0.0	0.0	0.0	
19300	535200 Professional Services	1000		56.5	10.0	60.0	0.0	0.0	0.0	70.0	Veterinarian Services, Strategic Planning, Exhibit A/V Maintenance, Financial Management. (See Attached)
19300	535300 Other Services	1000		45.3	69.8	0.0	0.0	0.0	0.0	69.8	Veterinarian Services, Alarm Monitoring Services, Life Safety Inspections, Landscaping, Pest Control, Water System & Sampling, Temporary Staffing, Event Planning. (See Attached)
19400	535200 Professional Services	1000		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE				101.9	79.8	60.0	0.0	0.0	0.0	139.8	

Museums and Historic Sites

BU PCode Department
50500 P536 5100000000-50500

E5 Contract by DeptID Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2028 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
19300	535200 Professional Services	1001		0.0	500.0	0.0	0.0	0.0	0.0	500.0	Base Expansion Request for Landscaping Service Contracts.
19300	535300 Other Services	1000		61.9	49.0	0.0	0.0	0.0	0.0	49.0	Water Treatment Services, Pest Control, Financial Management Services. (See Attached)
TOTAL EXPENSE				61.9	549.0	0.0	0.0	0.0	0.0	549.0	

Museums and Historic Sites

BU PCode Department
50500 P536 8000000000-50500

E5 Contract by DeptID Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2028 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
19300	535200	Professional Services	1000	20.8	20.2	0.0	0.0	0.0	0.0	20.2	Create & edit promotional video content for Space History's social media platforms (Facebook, Instagram, YouTube)
19300	535300	Other Services	1000	89.1	91.8	31.0	0.0	0.0	0.0	122.8	Fire & Elevator Monitoring and Inspections, Janitorial, Pest Control, Museum and Exhibition Support Services. (See Attached)
TOTAL EXPENSE				109.8	112.0	31.0	0.0	0.0	0.0	143.0	

Museums and Historic Sites

BU PCode Department
50500 P536 9000000000-50500

E5 Contract by DeptID Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2028 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
19300	535200	Professional Services	1000	0.0	0.0	9.0	0.0	0.0	0.0	9.0	Veterinary Services. (See Attached)
19300	535300	Other Services	1000	165.3	127.5	67.8	0.0	0.0	0.0	195.3	Fire/Burglary Alarm Monitoring, Security Services, Janitorial Services, Pest Control, Fire Panel Monitoring & Repair. (See Attached)
TOTAL EXPENSE				165.3	127.5	76.8	0.0	0.0	0.0	204.3	

**FY28 APPROPRIATION REQUEST
DETAIL OF CONTRACTUAL SERVICES
FORM E-5**
(Dollars in thousands)

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

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

CONTRACT PURPOSE	Division	Acct Code	FY26 Actual				FY27 OpBud				FY28 APPROPRIATION REQUEST						
			GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL
535100 Medical Services																	
Duke City Urgent Care (Qualitative FIT Testing OSHA)	45-NMNHSM	535100		0.1			0.1					-			1.8		1.8
Miscellaneous	47-HISTORIC	535100		0.1			0.1					-			-		-
TOTAL - Medical Services (535100)			-	0.2	-	-	0.2	-	-	-	-	-	-	-	1.8	-	1.8
535200 Professional Services																	
Assessment for Restoration, Preservation, Stabilization, and Protection	30-NHCC	535200					-					-					-
Andrea Klunder (Multi-Episode Podcast)	40-MRD	535200	26.6	3.3	42.6		45.9					-					-
Evan Schoninger (Advertising & Marketing)	40-MRD	535200	21.8				21.8	21.3	3.7			25.0	18.5	10.2			28.7
Kaela Waldstein (Video Services)	40-MRD	535200					-	20.0				20.0	18.6				18.6
Parvati Consulting Llc (Chemical Hygiene Plan Development)	40-MRD	535200	6.7				6.7	10.0				10.0	10.0				10.0
Photography Services	40-MRD	535200					-	10.0				-					-
Ptz Productions Llc (Photography Services)	40-MRD	535200	4.5				4.5					10.0	10.0				10.0
Sightworks Llc (Creation of the new WOW RV Exhibit based on Amer	40-MRD	535200			15.4		15.4					-					-
Simply Social Media (Social Media Marketing And Consulting)	40-MRD	535200	13.0				13.0	5.0				5.0	5.0				5.0
Addison Doty (Photography Services)	42-MOA	535200/535300	5.3	2.7			8.0					16.0	16.0	8.0			8.0
Financial Management Services (Celina Padilla)	43-MIAC	535200					-	26.4	4.0			30.4	30.0				30.0
Ideum Inc. (Interactives for exhibits for NM Museum of Natural History	45-NMNHSM	535200	24.6				24.6					-					-
Tipton Engineering LLC (Prepare and design construction documents f	45-NMNHSM	535200		6.9			6.9					-					-
Celina Padilla (Financial Management Services)	47-HISTORIC	535200					-	20.0				-		20.0			20.0
Erin Fuchs (Veterinarian Services)	47-HISTORIC	535200	1.2				1.2					-			3.0		3.0
Gail Anderson (4 month long strategic planning process for the Agency	47-HISTORIC	535200		20.0			20.0					-			3.0		3.0
Gaven Kuykendall (Veterinarian Services)	47-HISTORIC	535200	0.6				0.6	3.0				3.0		40.0			40.0
Robert Beatty (Strategic Interpretive Plan for Los Lucero's Historic Site	47-HISTORIC	535200	22.5	-			22.5					-					-
Shon D. Knox (Claim of Exemption Survey-Bosque Redondo)	47-HISTORIC	535200	2.7				2.7					-					-
Thomas Pepe (Exhibit A/V Maintenance)	47-HISTORIC	535200					-	8.0				8.0	4.0				4.0
Thomas Willy Sepe (Remote & Onsite maintenance, replacement, repa	47-HISTORIC	535200		9.5			9.5					-					-
Landscaping Service Contracts for Museums and Historic Sites -	51-FMB	535200					-					-	500.0				500.0
BASE EXPANSION REQUEST																	
Collision Pros Inc. (Restore rocket & launcher system to full operation	80-SPACE	535200	7.1				7.1					-					-
History's social media platforms (Facebook, Instagram, YouTube), as	80-SPACE	535200	13.6				13.6					-	20.2				20.2
Pirrone, Michael R (Veterinary Services)	90-FARM	535200		-			-		3.5			3.5		9.0			9.0
TOTAL - Professional Services (535200)			150.2	42.4	58.0	-	250.6	123.7	27.2	-	-	150.9	592.3	117.2	-	-	709.5
							-					-					-
							-					-					-
535300 Other Contractual																	
Arrowhead Security (Security Guard Services)	30-NHCC	535300	20.3	50.0			70.3	30.0	70.0			100.0	43.6	82.4			126.0
Apic Solutions (Fire And Intrusion Monitoring Services)	30-NHCC	535300	3.3				3.3	3.0	30.0			33.0	2.5				2.5
HEI Inc. (NHCC Access Control System Support)	30-NHCC	535300	0.2				0.2					-					-
Pest Control Services (Joshua Urban)	30-NHCC	535300	8.2				8.2	9.0				9.0	9.0				9.0
Work Quest (Document Shredding)	30-NHCC	535300					-	0.4				0.4	6.0				6.0
Work Quest (Cleaning/Janitorial Services)	30-NHCC	535300	44.1	11.0			55.1	60.0				60.0	60.0	4.9			64.9
Clean Harbors Environmental Services Inc (Conservation Laboratory C	40-MRD	535300	5.4				5.4					-					-
Farrell, Karen I (Regents Meeting Transcription)	40-MRD	535300	3.3				3.3	1.4				1.4	1.3	-			1.3
Maria Cannon (Publishing Services provided By Wesley Maria Cannon	40-MRD	535300		12.4			12.4					-					-
Nova Clean Inc (Deep Clean of Exhibit Services for Office & Work Sh	40-MRD	535300	7.8				7.8					-					-

DETAIL OF CONTRACTUAL SERVICES

FORM E-5

(Dollars in thousands)

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

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

CONTRACT PURPOSE	Division	Acct Code	FY26 Actual				FY27 OpBud				FY28 APPROPRIATION REQUEST							
			GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	
PTZ Productions LLC (Photography Services) Rollins Inc (Pest Control for 120 Lincoln Ave. Exhibit Services) Security Logistics (Security Monitoring Services for Statewide Exhibit) Security Logistics (Trouble Shoot Uddall Gate Issues & Trip Charge1 @ Work Quest (Janitorial Services)	40-MRD	535300					-					6.5				6.5		6.5
	40-MRD	535300	1.7				1.7	1.7				1.7				1.7		1.7
	40-MRD	535300		6.1			6.1	6.1				6.1				6.1		6.1
	40-MRD	535300	0.6				0.6											-
	40-MRD	535300	19.1				19.1	19.1				19.1				19.7		19.7
Industrial Water Engineering Inc (Water Treatment Services) Exhibition Support Services	42-MOA	535300					-											30.0
	42-MOA	535300		5.2			5.2	5.0				8.2				8.2		8.2
	42-MOA	535300		9.7			9.7											-
	42-MOA	535300																-
	42-MOA	535300	2.1	17.6			19.7					20.7				20.7		20.7
Johnson Controls Holdings (Fire protection systems inspections) RGC Access (ASL Interpretation/Accessibility Services) Security Logistics (Security Monitoring)	42-MOA	535300	-	6.1			6.1	22.4							8.0		8.0	
	42-MOA	535300	-	9.9			9.9	9.9				8.7						
	43-MIAC	535300					-											
	43-MIAC	535300					-											-
	43-MIAC	535300	8.2	0.7			8.9					3.1			6.9		10.0	
Museum and Exhibit Related Support Services Security Logistics (Monthly Security Monitoring) Industrial Water Engineering (Water Quality Maintenance) Sangre De Cristo Sciences Llc (Water Testing)	43-MIAC	535300					-											-
	43-MIAC	535300					-											33.0
	43-MIAC	535300	8.0	5.5			13.5	6.5				15.0			33.0		33.0	
	44-HISTORY	535300	4.9				4.9											15.0
	44-HISTORY	535300					-											5.5
Santa Fe AV (Provide lectures and support to the Auditorium) SDV Construction (Drain Testing for Leakage) Security Logistics (Security Monitoring Services) Trane US (Pressure Test Variable Refrigerant Flow System)	44-HISTORY	535300					-											-
	44-HISTORY	535300					-											5.0
	44-HISTORY	535300					-											5.2
	44-HISTORY	535300					-											5.1
	44-HISTORY	535300	17.3				17.3	14.0				14.4			5.1			
ABC Pest Management (Pest Control Services) Advanced Environmental (Disposal of hazardous materials) Advanced Security Integrated (Alarm Security Monitoring) Advanced Testing Certification (Airflow Testing Services) Clean Harbors Environmental Services (Laboratory chemical disposal)	44-HISTORY	535300					-											-
	45-NMNHSM	535300	0.4				0.4											17.8
	45-NMNHSM	535300					-											-
	45-NMNHSM	535300					-											2.5
	45-NMNHSM	535300	1.5				1.5											1.5
Clearzone Pest Control LLC (Pest Control Services) Forever Green/K.J. Williams (Plant Care) Hirequest (Cashier Temp Services) Industrial Water Engineering (Monthly Water Treatment)	45-NMNHSM	535300	2.0				2.0											1.5
	45-NMNHSM	535300	5.2				5.2											2.0
	45-NMNHSM	535300	1.8				1.8											2.0
	45-NMNHSM	535300					-											2.5
	45-NMNHSM	535300					-											-
History and Sciences- Bizarre Headgear Safety Kleen Systems (Environmental Water Disposal) Traveling Exhibition Fees/Services Tux Window Cleaning (Window Cleaning Service)	45-NMNHSM	535300					-											-
	45-NMNHSM	535300	3.5				3.5											-
	45-NMNHSM	535300	8.8	3.2			12.0					4.2						4.2
	45-NMNHSM	535300					-											-
	45-NMNHSM	535300					-											-
University Of New Mexico (Intern Study Program) Work Quest (Document Destruction Services) A/V Services (William Eric Kuntz) Andrew Roessler (Window Cleaning Services)	45-NMNHSM	535300					-											-
	45-NMNHSM	535300					-											-
	46-MOIFA	535300		6.4			6.4											10.0
	46-MOIFA	535300					-											-
	46-MOIFA	535300					-											-
Museum and Exhibition Related Support Services Performance Maintenance (High Dust Service) RGC Access (Interpreting Services) Security Logistics (Camera Install/Troubleshoot/Repair)	46-MOIFA	535300		6.4			6.4											8.0
	46-MOIFA	535300					-											-
	46-MOIFA	535300					-											-
	46-MOIFA	535300		4.5			4.5											8.0
	46-MOIFA	535300		3.5			3.5											-
Security Logistics (Security Monitoring Services) Translation Services VSC/Johnson Controls Us Holdings Llc (Life Safety Inspections) Desert Oasis Pest Control (Termite Treatment for Ft. Selden)	46-MOIFA	535300		11.0			11.0											11.6
	46-MOIFA	535300					-											-
	46-MOIFA	535300					-											-
	46-MOIFA	535300		18.0			18.0											21.3
	47-HISTORIC	535300	-	0.5			0.5	3.0										3.0

DETAIL OF CONTRACTUAL SERVICES

FORM E-5

(Dollars in thousands)

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

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

CONTRACT PURPOSE		Division	Acct Code	FY26 Actual				FY27 OpBud				FY28 APPROPRIATION REQUEST						
				GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL
Friends of Bosque Redondo Memorial (Customer/Cashier Services)	47-HISTORIC	535300		5.0				5.0	5.0					5.0	5.0			5.0
HEI (Alarm Monitoring)	47-HISTORIC	535300		-				-						-	6.0			6.0
J & J Halbrooks Inc (Alarm Monitoring Services)	47-HISTORIC	535300		1.4				1.4		3.5				3.5	3.5			3.5
Johnson Controls (Life Safety Inspections)	47-HISTORIC	535300						-						-	20.0			20.0
Joshua Urban (Pest & Rodent Control Services)	47-HISTORIC	535300		5.4				5.4						-	1.0			1.0
Luis Dwayne Salazar (Pest & Rodent Services)	47-HISTORIC	535300		12.3				12.3	12.5					12.5	12.3			12.3
Pure Operations LLC (Sanitary Survey And Sampling)	47-HISTORIC	535300			3.8			3.8	4.0					4.0	4.0			4.0
Security Logistics (Alarm Monitoring Services)	47-HISTORIC	535300		12.6				12.6						-	7.0			7.0
Village of Jemez Springs (Police and EMT presence-at the 2025 Lights	47-HISTORIC	535300		0.2	2.5			2.7						-	4.0			4.0
Volgisitics (Event Planning)	47-HISTORIC	535300						-						-	2.0			2.0
Yucca Fire Extinguishers (Annual Fire extinguisher inspection at the Fe	47-HISTORIC	535300		1.6				1.6						-	2.0			2.0
ABC Pest Management (Pest Control Services)	51-FMB	535300		0.4				0.4						-				-
Clearzone Pest Control (Pest Control Services)	51-FMB	535300		1.8				1.8						-	2.3			2.3
HireQuest LLC (Financial Support Services)	51-FMB	535300		43.5				43.5	11.4					11.4	39.7			39.7
Industrial Water Engineering Inc (Water Treatment)	51-FMB	535300		6.7				6.7	6.7					6.7	7.0			7.0
ItsQuest (Financial Support Services)	51-FMB	535300		9.5				9.5						-				-
Executive Security Assoc Llc (Security, Fire & Elevator Monitoring)	80-SPACE	535300		6.1				6.1	5.3					5.3	6.8			6.8
G & B Pest Control Llc (Monthly Pest Control)	80-SPACE	535300		1.6				1.6	1.6					1.6	2.2			2.2
Johnson Controls US Holdings (Fire Suppression/Fire Alarm Inspection	80-SPACE	535300		23.1				23.1	5.6					5.6	24.8			24.8
Museum & Exhibitions Support Services	80-SPACE	535300						-		28.8				28.8	31.0			31.0
Showcase Carpets (Steam Clean Carpets/Chairs in Theater)	80-SPACE	535300		0.6				0.6						-				-
2nd classroom in theater.)	80-SPACE	535300		3.3				3.3						-				-
Work Quest (Janitorial)	80-SPACE	535300		54.4				54.4	51.0						58.0			58.0
Apex Technologies Llc (Fire/Burglary Alarm Monitoring)	90-FARM	535300		0.6				0.6		3.8				3.8	4.3			4.3
Blackstone Security Services Inc	90-FARM	535300			51.3			51.3		60.0				60.0	60.0			60.0
Bug Guy (Exterminator Services)	90-FARM	535300			2.3			2.3		2.5				2.5	3.5			3.5
Derrick E. Franco (Janitorial Services)	90-FARM	535300		110.3				110.3	111.0	15.5				126.5	110.0			110.0
Johnson Control (Fire Panel Monitoring & Repair)	90-FARM	535300			0.8			0.8		11.2				11.2	17.5			17.5
TOTAL - Other Contractual (535300)				482.1	252.4	-	-	734.5	422.9	389.7	-	-	-	812.6	572.1	386.2	-	958.3
								-						-				-
								-						-				-
535600 IT Services								-						-				-
Lucidea Technologies (Software Maintenance)	90-FARM	535600						-		-								-
TOTAL - IT Professional Services (535600)				-	-	-	-	-	10.0					10.0				-
								-						-				-
TOTAL				632.3	295.0	58.0	-	985.3	556.6	416.9	-	-	-	973.5	1,166.2	503.4	-	1,669.6

Federal Funds

IAT/ISF=Interagency Transfers and Internal Service Funds

Codes:	GF=General Fund	OSF=Other State Funds
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☐ Check Box if this form is a revision

Revision no: _____
Revision Date: _____

Page

**FY28 APPROPRIATION REQUEST
DETAIL OF CONTRACTUAL SERVICES
FORM E-5**

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

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

CONTRACT PURPOSE	Division	Acct Code	FY26 Actual				FY27 OpBud				FY28 APPROPRIATION REQUEST						
			GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL
535200 Prof Services																	
Assessment for Restoration, Preservation, Stabilization, and Protection	30-NHCC	535200		3.3	42.6												
535300 Other Contractual																	
Arrowhead Security (Security Guard Services)	30-NHCC	535300															
Apic Solutions (Fire And Intrusion Monitoring Services)	30-NHCC	535300	20.3	50.0					30.0	70.0				43.6	82.4		126.0
HEI Inc. (NHCC Access Control System Support)	30-NHCC	535300	3.3						3.0	30.0				2.5			2.5
Pest Control Services (Joshua Urban)	30-NHCC	535300	0.2														
Work Quest (Document Shredding)	30-NHCC	535300	8.2						9.0					9.0			9.0
Work Quest (Cleaning/Janitorial Services)	30-NHCC	535300							0.4					6.0			6.0
	30-NHCC	535300	44.1	11.0				55.1	60.0					60.0	4.9		64.9
TOTAL - 30-NHCC			76.1	64.3	42.6	-	183.0		102.4	100.0	-	-	202.4	121.1	87.3	-	208.4
535200 Professional Services																	
Andrea Klunder (Multi-Episode Podcast)	40-MRD	535200															
Evan Schoninger (Advertising & Marketing)	40-MRD	535200	26.6					26.6	21.3	3.7				18.5	10.2		28.7
Kaela Waldstein (Video Services)	40-MRD	535200	21.8					21.8	20.0					18.6			18.6
Parvati Consulting Llc (Chemical Hygiene Plan Development)	40-MRD	535200															
Photography Services	40-MRD	535200	6.7					6.7						10.0			10.0
Ptz Productions Llc (Photography Services)	40-MRD	535200							10.0					10.0			10.0
Sightworks Llc (Creation of the new WOW RV Exhibit based on Amer	40-MRD	535200	4.5					4.5									
Simply Social Media (Social Media Marketing And Consulting)	40-MRD	535200		15.4			15.4	15.4									
			13.0				13.0	13.0	5.0					5.0			5.0
535300 Other Services																	
Clean Harbors Environmental Services Inc (Conservation Laboratory C	40-MRD	535300															
Farrell, Karen I (Regents Meeting Transcription)	40-MRD	535300	5.4					5.4									
Maria Cannon (Publishing Services provided By Wesley Maria Cannon	40-MRD	535300	3.3					3.3	1.4					1.3			1.3
Nova Clean Inc (Deep Clean of Exhibit Services for Office & Work Sh	40-MRD	535300		12.4				12.4									
PTZ Productions LLC (Photography Services)	40-MRD	535300	7.8					7.8									
Rollins Inc (Pest Control for 120 Lincoln Ave. Exhibit Services)	40-MRD	535300								6.5				6.5			6.5
Security Logistics (Security Monitoring Services for Statewide Exhibit	40-MRD	535300	1.7					1.7	1.7					1.7			1.7
Security Logistics (Trouble Shoot Udal Gate Issues & Trip Charge) @	40-MRD	535300	0.6	6.1				6.1	6.1					6.1			6.1
Work Quest (Janitorial Services)	40-MRD	535300	19.1					19.1	19.1					19.1			19.1
TOTAL - 40-MRD			110.5	18.5	15.4	-	144.4		94.6	10.2	-	-	104.8	97.4	10.2	-	107.6
535200 Prof Services																	
Addison Doty (Photography Services)	42-MOA	535200/535300															
535300 Other Contractual																	
Exhibition Support Services	42-MOA	535300															
Industrial Water Engineering Inc (Water Treatment Services)	42-MOA	535300							11.1	10.0					30.0		30.0
Jaypen Construction (Gates)	42-MOA	535300		5.2			5.2	5.2	5.0					8.2			8.2
Johnson Controls Holdings (Fire protection systems inspections)	42-MOA	535300	2.1	17.6			19.7	19.7							20.7		20.7

DETAIL OF CONTRACTUAL SERVICES

FORM E-5 (Dollars in thousands)

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

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

CONTRACT PURPOSE	Division	Acct Code	FY26 Actual				FY27 OpBud				FY28 APPROPRIATION REQUEST						
			GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL
RGC Access (ASL Interpretation/Accessibility Services)	42-MOA	535300	-	6.1			6.1		22.4			22.4		8.0			8.0
Security Logistics (Security Monitoring)	42-MOA	535300	-	9.9			9.9		9.9			9.9		8.7			8.7
535600 IT Services	42-MOA	535600					-					-					-
TOTAL - 42-MOA			-	-	-	-	-					-					-
			7.4	51.2	-	-	58.6	16.1	58.3	-	-	74.4	16.9	66.7	-	-	83.6
535200 Professional Services							-					-					-
Financial Management Services (Celina Padilla)	43-MIAC	535200					-	26.4	4.0			30.4	30.0				30.0
535300 Other Services							-					-					-
Cassidy's Landscaping Inc	43-MIAC	535300					-					-					-
Greenway Pest Solutions/Truly Nolan (Pest Control Services)	43-MIAC	535300					-	6.0	6.5			12.5					-
Kyle Parker (Pest Control Services)	43-MIAC	535301	8.2	0.7			8.9					-	3.1	6.9			10.0
Museum and Exhibit Related Support Services	43-MIAC	535300					-	19.0	10.1			29.1	33.0				33.0
Security Logistics (Monthly Security Monitoring)	43-MIAC	535300	8.0	5.5			13.5	6.5	6.0			12.5	15.0				15.0
							-					-					-
TOTAL - 43-MIAC			16.2	6.2	-	-	22.4	57.9	26.6	-	-	84.5	18.1	69.9	-	-	88.0
535300 Other Services							-					-					-
Industrial Water Engineering (Water Quality Maintenance)	44-HISTORY	535300	4.9				4.9		3.5			3.5		5.5			5.5
Sangre De Cristo Sciences Llc (Water Testing)	44-HISTORY	535300					-		5.0			5.0					-
Santa Fe AV (Provide lectures and support to the Auditorium)	44-HISTORY	535300					-		5.2			5.2		5.1			5.1
SDV Construction (Drain Testing for Leakage)	44-HISTORY	535300					-					-					-
Security Logistics (Security Monitoring Services)	44-HISTORY	535300	17.3				17.3	14.0	0.3			14.3	14.4	3.4			17.8
Trane US (Pressure Test Variable Refrigerant Flow System)	44-HISTORY	535300					-					-					-
							-		-	-	-	-					-
TOTAL - 44-HISTORY			22.2	-	-	-	22.2	14.0	14.0	-	-	28.0	14.4	14.0	-	-	28.4
535100 Medical Services							-					-					-
Duke City Urgent Care (Qualitative FIT Testing OSHA)	45-NMNHSM	535100		0.1			0.1					-	1.8				1.8
535200 Professional Services							-					-					-
Ideum Inc. (Interactives for exhibits for NM Museum of Natural History)	45-NMNHSM	535200	24.6				24.6					-					-
Tipton Engineering LLC (Prepare and design construction documents for)	45-NMNHSM	535200		6.9			6.9					-					-
535300 Other Services							-					-					-
ABC Pest Management (Pest Control Services)	45-NMNHSM	535300	0.4				0.4		2.5			2.5					-
Advanced Environmental (Disposal of hazardous materials)	45-NMNHSM	535300					-		6.0			6.0					-
Advanced Security Integrated (Alarm Security Monitoring)	45-NMNHSM	535300	1.5				1.5		1.5			1.5	1.5				1.5
Advanced Testing Certification (Airflow Testing Services)	45-NMNHSM	535300	2.0				2.0		2.0			2.0	2.0				2.0
Clean Harbors Environmental Services (Laboratory chemical disposal s	45-NMNHSM	535300	5.2				5.2					-					-
Clearzone Pest Control LLC (Pest Control Services)	45-NMNHSM	535300	1.8				1.8					-	2.5				2.5
Forever Green/K.J. Williams (Plant Care)	45-NMNHSM	535300					-	10.0				10.0					-
Hirequest (Cashier Temp Services)	45-NMNHSM	535300					-					-					-
Industrial Water Engineering (Monthly Water Treatment)	45-NMNHSM	535300	3.5				3.5		4.2			4.2	4.2				4.2

DETAIL OF CONTRACTUAL SERVICES

FORM E-5

(Dollars in thousands)

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

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

CONTRACT PURPOSE	Division	Acct Code	FY26 Actual			FY27 OpBud			FY28 APPROPRIATION REQUEST			
			GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL
History and Sciences- Bizarre Headgear Safety Klean Systems (Environmental Water Disposal) Traveling Exhibition Fees/Services Tux Window Cleaning (Window Cleaning Service) University Of New Mexico (Intern Study Program) Work Quest (Document Destruction Services)	45-NMNHSM	535300	8.8	3.2			12.0					-
	45-NMNHSM	535300					-					-
	45-NMNHSM	535300					-			10.0	25.0	35.0
	45-NMNHSM	535300					-					-
	45-NMNHSM	535300					-			3.5		3.5
	45-NMNHSM	535300	4.0	4.0			8.0			8.0		8.0
	45-NMNHSM	535300					-					-
TOTAL - 45-NMNHSM			51.8	14.2	-	-	66.0	10.0	20.0	30.0	25.0	55.0
535300 Other Services A/V Services (William Eric Kuntz) Andrew Roessler (Window Cleaning Services) Kyle Parker (Pest Control) Museum and Exhibition Related Support Services Performance Maintenance (High Dust Service) RGC Access (Interpreting Services) Security Logistics (Camera Install/Troubleshoot/Repair) Security Logistics (Security Monitoring Services) Translation Services VSC/Johnson Controls Us Holdings Llc (Life Safety Inspections)							-					-
							-					-
	46-MOIFA	535300					-				18.6	18.6
	46-MOIFA	535300		6.4			6.4					-
	46-MOIFA	535300					-					-
	46-MOIFA	535300		6.4			6.4				6.6	6.6
	46-MOIFA	535300					-			29.8		29.8
	46-MOIFA	535300					-			2.0		2.0
	46-MOIFA	535300		4.5			4.5			4.4	4.4	4.4
	46-MOIFA	535300		3.5			3.5					-
	46-MOIFA	535300		11.0			11.0		10.0		11.6	11.6
	46-MOIFA	535300					-					-
	46-MOIFA	535300		18.0			18.0				21.3	21.3
TOTAL - 46-MOIFA			-	49.8	-	-	49.8	-	62.5	-	62.5	
535100 Medical Services Miscellaneous							-					-
	47-HISTORIC	535100		0.1			0.1					-
535200 Professional Services Celina Padilla (Financial Management Services) Erin Fuchs (Veterinarian Services) Gail Anderson (4 month long strategic planning process for the Agency) Gaven Kuykendall (Veterinarian Services) Robert Beatty (Strategic Interpretive Plan for Los Lucero's Historic Site) Shon D. Knox (Claim of Exemption Survey-Bosque Redondo) Thomas Pepe (Exhibit A/V Maintenance) Thomas Willy Sepe (Remote & Onsite maintenance, replacement, repair)							-					-
							-					-
	47-HISTORIC	535200					-					-
	47-HISTORIC	535200	1.2				1.2		20.0		20.0	20.0
	47-HISTORIC	535200		20.0			20.0					3.0
	47-HISTORIC	535200	0.6				0.6		3.0		40.0	40.0
	47-HISTORIC	535200	22.5	-			22.5					-
	47-HISTORIC	535200	2.7				2.7					-
	47-HISTORIC	535200					-		8.0		4.0	4.0
	47-HISTORIC	535200		9.5			9.5					-
535300 Other Services Desert Oasis Pest Control (Termite Treatment for Ft. Selden) Friends of Bosque Redondo Memorial (Customer/Cashier Services) HEI (Alarm Monitoring) J & J Halbrooks Inc (Alarm Monitoring Services) Johnson Controls (Life Safety Inspections) Joshua Urban (Pest & Rodent Control Services) Luis Dwayne Salazar (Pest & Rodent Services) Pure Operations LLC (Sanitary Survey And Sampling) Security Logistics (Alarm Monitoring Services)							-					-
							-					-
	47-HISTORIC	535300	-	0.5			0.5		3.0		3.0	3.0
	47-HISTORIC	535300	5.0				5.0		5.0		5.0	5.0
	47-HISTORIC	535300	-				-		-		6.0	6.0
	47-HISTORIC	535300	1.4				1.4		3.5		3.5	3.5
	47-HISTORIC	535300					-				20.0	20.0
	47-HISTORIC	535300	5.4				5.4					1.0
	47-HISTORIC	535300	12.3				12.3		12.5		12.3	12.3
	47-HISTORIC	535300		3.8			3.8		4.0		4.0	4.0

FORM E-5

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

Lucidea Technologies (Software Maintenance)

Agency Name:	<u>Department of Cultural Affairs</u>
Program Name:	<u>Museums and Historic Sites</u>
Department Name:	<u>All</u>

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

CONTRACT PURPOSE	Division	Acct Code	FY26 Actual					FY27 OpBud					FY28 APPROPRIATION REQUEST				
			GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL
TOTAL - 90-FARM			110.9	54.4	-	-	165.3	121.0	96.5	-	-	217.5	127.5	76.8	-	204.3	
TOTAL			632.3	295.0	58.0	-	985.3	556.6	416.9	-	-	973.5	1,166.2	503.4	-	1,669.6	

	Code	Fund	Agency	Internal Service Funds	FY-01
Codes:	GF--General Fund	OSF--Other State Funds	IAT/ISF--Interagency Transfers and Internal Service Funds	FF--Federal Funds	
☐	Check Box if this form is a revision				

☐ Check Box if this form is a revision

Revision no:

Revision Date:

Page

P536

R - FORMS

Museums and Historic Sites
BU PCode Department
50500 P536 000000

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

		Provider PCode	2025-26		2026-27		2027-28		----- FY 2028 Agency Request -----		Total
			Opbud	Actuals	Opbud	PCF Proj	Base	Expansion			
499105	General Fd. Appropriation		33,625.4	32,735.7	35,510.7	0.0	38,546.7	465.0	39,011.7		
111	General Fund Transfers		33,625.4	32,735.7	35,510.7	0.0	38,546.7	465.0	39,011.7		
425909	Other Services - Interagency		0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	
451909	Federal Contract - Interagency		0.0	451.7	0.0	0.0	0.0	0.0	0.0	0.0	
475109	Other Gifts-Grants-Interagency		0.0	91.1	0.0	0.0	0.0	0.0	0.0	0.0	
499905	Other Financing Sources		0.0	2,005.4	0.0	0.0	0.0	0.0	0.0	0.0	
112	Other Transfers		0.0	2,548.5	0.0	0.0	0.0	0.0	0.0	0.0	
451903	Federal Direct - Operating		327.5	535.3	267.5	0.0	324.0	0.0	324.0	324.0	
451904	Federal Direct - Capital		0.0	31.6	0.0	0.0	0.0	0.0	0.0	0.0	
120	Federal Revenues		327.5	566.9	267.5	0.0	324.0	0.0	324.0	324.0	
422902	Other Fees		77.3	160.2	139.2	0.0	160.2	0.0	160.2	160.2	
424302	Printing & Reproduction		25.0	21.0	20.0	0.0	20.6	0.0	20.6	20.6	
425202	Printing & Reproduction		10.0	5.2	5.4	0.0	5.4	0.0	5.4	5.4	
425902	Other Services		92.4	82.4	72.6	0.0	80.0	0.0	80.0	80.0	
431902	Other Publications		350.0	144.3	224.0	0.0	224.0	0.0	224.0	224.0	
432302	Livestock		25.0	52.1	30.0	0.0	34.0	0.0	34.0	34.0	
433102	License Plates		250.0	256.0	276.0	0.0	265.0	0.0	265.0	265.0	
434502	Admissions		3,628.9	2,686.3	2,912.8	0.0	2,993.4	0.0	2,993.4	2,993.4	
435102	Other Sales Of Services		0.0	91.6	32.7	0.0	60.0	0.0	60.0	60.0	
441201	Interest On Investments		11.3	11.0	10.7	0.0	10.7	0.0	10.7	10.7	
442201	Building - Rental Or Lease		1,039.3	1,122.6	1,010.0	0.0	1,115.9	0.0	1,115.9	1,115.9	
442209	Rent of Land/Buildings Interag		8.0	33.0	3.8	0.0	16.3	0.0	16.3	16.3	
475104	Other Gifts & Grants		254.2	305.1	206.0	0.0	255.1	0.0	255.1	255.1	
492905	Sale-Other Fixed Assets		0.0	139.4	0.0	0.0	0.0	0.0	0.0	0.0	
496901	Miscellaneous Revenue		131.5	14.5	20.1	0.0	14.8	0.0	14.8	14.8	
130	Other Revenues		5,902.9	5,124.7	4,963.3	0.0	5,255.4	0.0	5,255.4	5,255.4	
328900	Unassigned FB - Gov		0.0	0.0	0.0	0.0	25.0	0.0	25.0	25.0	
150	Fund Balance		0.0	0.0	0.0	0.0	25.0	0.0	25.0	25.0	
TOTAL REVENUE			39,855.8	40,975.8	40,741.5	0.0	44,151.1	465.0	44,616.1		

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Program Description:

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

Primary Services Provided/Beneficiaries, Current Service Levels:

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

The Office of Archaeological Studies (OAS) is a client-funded enterprise (Other State Funds and Interagency Transfers) within DCA. OAS provides archaeological services to State, tribal, federal, municipal and private entities on a cost-reimbursable basis. Services range from records reviews, to surveys, to all forms of excavations. OAS also provides education outreach services to schools and community groups throughout New Mexico and has supported a field school for archaeologists. Non-client activities, both research and education, are funded by grants and donations through the Museum of New Mexico Foundation and the Friends of Archaeology.

Major Issues and Accomplishments:

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

Overview of Request:

The department has built in a 5% general fund increase in personnel costs and benefits and a 3% general fund increase for contractual services and other costs. In addition, per DFA the department included a 10% general fund increase for health benefits.

Other revenues includes \$1.631 million from the Land of Enchantment Legacy Fund for the Historic Preservation program to support grants under the Cultural Properties Protection Act.

Programmatic Changes:

No programmatic changes planned.

Base Budget Justification:

A five percent general fund request is necessary to help address cost growth in personnel costs and benefits. HPD in particular is facing salary pressure for its archaeologists from other large state agencies.

The three percent requested increase in general fund for contracts and other will help to address inflationary cost increases, particularly from service providers and for state IT and insurance costs.

Office of Archaeological Studies major activities:

- OAS initiated 21 new archaeological projects including survey, testing, monitoring of electric, fiber optic, and waterline utility installation, and archaeomagnetic and radiocarbon dating. These project included a survey of nearly 2,000 acres of Forest Service land.
- OAS education programs reached nearly 8,000 people. About 60 percent of participants were youth and 40 percent were adults. OAS will launched a new education program about Ice Age New Mexico that was delivered to 35 public libraries across the state, from Columbus to Ojo Sarco, and Artesia to Farmington.
- OAS launched an innovative statewide training program in archaeology aimed at providing professional job skills to people across the entire state. Approximately 30 trainees were accepted into the program and close to 20 participants are on track to complete. We partnered with private archaeology firms who reported that the field school trainees performed very well. Two of our trainees have gone on to be hired for permanent positions with outside companies.
- OAS continues to fulfill our mission of reaching rural and underserved communities and building relationships with Tribal government partnerships. Our education program has held in-person programming in 31 of the 33 counties in New Mexico and is building collaborative partnerships with educators from the Pueblo of Acoma, Zuni, and the Santa Fe Indian School.
- OAS continues to serve as a temporary custodian for human remains from New Mexico archaeological sites where final disposition agreements with descendant communities have not yet been completed by HPD and has responded to emergency burial assessments at HPD's request. Further, OAS staff are assisting the State Archaeologist (HPD) in fulfilling DCA's obligations under NAGPRA to properly repatriate Native American human remains to their rightful descendant communities.
- For FY27, OAS already has secured major contracts and continues to expand our client portfolio to include both public and private organizations worth more than \$250,000 in new revenue; and will continue to provide archaeological services including survey and monitoring throughout the state of New Mexico for multiple clients including Acoma Pueblo, New Mexico Historic Sites, the County of Santa Fe, and City of Santa Fe. OAS education and outreach will include designing an exhibit for the Wonders on Wheels traveling museum program and expanding our impact to communities even more.

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

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

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Historic Preservation Division major activities:

New and Proposed State/National Register Listings

In Fiscal Year 2026, HPD staff brought several long-term State and National Register nominations to completion. The Fort Wingate historic district in Gallup, which focused on the fort's history as an Indian boarding school, involved the participation of Zuni Pueblo, the Navajo Nation, the Bureau of Indian Affairs, and the local Gallup preservation organization. Staff worked with the US Forest Service and the Mogollon community to list the Mogollon Cemetery in the State Register of Cultural Properties; Archeological sites listed in the State Register (LA 61037 and LA 65421) required consultation with Los Alamos National Laboratory; and staff provided technical expertise to the National Park Service, which prepared National Register documentation for White Sands National Park.

Nominations recently submitted to the National Park Service for listing in the National Register include the Santa Fe house of Dorothy McKibbin, who played an essential role in the Manhattan Project and the Cal-Linn Building (MITS Microsoft Headquarters) in Albuquerque, which represents the very beginning of the personal commuting revolution.

In October 2026, HPD will present Zuni Pueblo, also known as Salmon Ruins, to the Cultural Properties Review Committee for listing in the State Register of Cultural Properties and National Register of Historic Places. Staff at HPD worked with the Zuni Tribal Preservation Officer to ensure that this nomination met National Register guidelines. Also in October, staff will present the East End historic district, a community established by black developers for black residents, who were mostly shut out of the housing market by discriminatory covenants that prevented African Americans from buying homes in Albuquerque. Staff is also currently providing technical expertise to New Mexico State Parks as they prepare a National Register nomination Smoky Bear Historical Park.

State and Federal Compliance Program

For FY 2026, the division received 2748 requests for review under state preservation laws or Section 106 of the National Historic Preservation Act. HPD's review rate is 97.5% and the average number of review days is 8.53 days, well under the 30-day review period set in state and federal regulation. The division's efficiency rate is one of the criteria the National Park Service uses to determine the amount of federal aid it receives.

Several significant projects were completed this year and are underway, they include:

- Consultation and a site visit with the Middle Rio Grande Conservancy District (MRGCD) to review infrastructure and understand the types of projects they implement. The Memorandum of Understanding between MRGCD and NM SHPO/HPD was revised and now more clearly establishes routine operations and maintenance activities that do not require consultation with NM SHPO/HPD.
- A new statewide Programmatic Agreement (PA) on water control features was executed between the Bureau of Reclamation, U.S. Army Corp of Engineers, Albuquerque District, SHPO, Advisory Council on Historic Preservation (ACHP), New Mexico Bureau of Land Management, US Forest Service, U.S. Fish and Wildlife Service, and MRGCD. This PA provides a list of projects exempted from consultation and streamlined mitigation measures for the resolution of adverse effects. The streamlined mitigation option allows the federal agency to contribute 1% of the cost of the project to Eastern New Mexico University for public outreach products (historic contexts, online materials, curricula, etc.) relating to water, irrigation or agriculture in New Mexico.
- The Bureau of Land Management, Farmington Field Office, held two meetings on the proposed Programmatic Agreement for Oil and Gas development. HPD staff participated in both meetings along with numerous Tribes and other interested consulting parties.
- HPD staff worked closely with the City of Albuquerque on its proposed rehabilitation of the Boiler Shop at the historic Albuquerque Railyards. The shop is being transformed into a \$73 million digital media and film production training center.
- Department of Cultural Affairs and HPD Staff are collaborating to ensure the

preservation and protection of Fort Stanton Historic Site after flooding and fires damaged several buildings and sites.

- HPD staff consulted with the United States Department of Agriculture/Rural Utility Services (USDA-RUS) and the National Telecommunications and Information Administration (NTIA) on the installation of hundreds of miles of fiber optic lines on land owned by the Bureau of Land Management, State Land Office, New Mexico Department of Transportation, United States Forest Service, Bureau of Reclamation, NM Fish & Game, and private land.
- HPD staff participated in consultation with the United States Fish and Wildlife Service (USFWS) on the NextEra Energy Transmission Line, “Crossroads-Hobbs-Roadrunner Transmission Line” in Eastern New Mexico on State Land, USFWS, and private land.

Database Upgrades and Improvements

Under the National Historic Preservation Act of 1966, the HPD is charged with maintaining a comprehensive cultural resources database for the state of New Mexico. HPD meets this statutory requirement by publishing the New Mexico Cultural Resource Information System (NMCRIS), a secure online database of cultural resources and resource investigations across the state. The NMCRIS database, comprised of roughly 544,000 records, is the only statewide inventory of cultural resources in New Mexico. It contains descriptive information, geospatial data, and scanned original records on archaeological and architectural resources across the New Mexico’s federal, state, tribal, municipal, and private lands. The NMCRIS is used by industry, state and federal agencies, tribal governments, and private consulting firms to help protect the state’s irreplaceable cultural heritage.

HPD continued to expand and enhance the NMCRIS throughout fiscal year 2026. Nearly 2,700 cultural resource investigations were added to the database, along with 1,900 newly identified archaeological sites and 1,325 newly recorded historic properties. HPD also greatly expanded the digital repository available through the NMCRIS with more than 38,000 scanned or born-digital records added during the fiscal year, increasing the total number to nearly 250,000 files accessible through the online application. During the final week of fiscal year 2026, HPD received some short-term assistance through a FEMA mission assignment for emergency support. Through this arrangement, a BLM archeologist from the Utah State Office was stationed at HPD to assist with the scanning of original records, adding nearly 1,000 records to the database during a two-week detail.

In February of 2026, the HPD expanded upon the existing NMCRIS system architecture to launch a new online Public Portal. The portal broadens the utility of the NMCRIS by permitting public users to submit information requests, consultation documents, historic tax credit applications, state register nominations, permit applications, grant applications, and other documents utilized across HPD’s programs. Portal users can create a request ticket, attach digital files, add comments, and submit the project directly to HPD. The portal provides automated email updates when the status of a project is changed. The Public Portal streamlines HPD operations and improves file management by reducing reliance upon email for the submission of project documents.

SiteWatch Program

In FY 26, additional enhancements to SiteWatch Online Database (SWORD) were finalized, improving the user experience and streamlining reporting for volunteers. SiteWatch stewards and HPD alike. Stewards donated 1,561 hours and drove 21, 204 miles in activities including: community meetings, site monitoring trips, the SiteWatch Annual Meeting, and special projects including trail and site maintenance at Tijeras Pueblo. Visits occurred at 42 archaeological sites located on lands managed by NM State Land Office, New Mexico State Parks, Santa Fe County Open Space, BLM (Farmington, Las Cruces, Rio Puerco, and Taos), Bandelier National Monument, and United States Forest Service (Cibola, and Gila National Forests), Archaeological Conservancy, and Mesa Prieta Petroglyphs.

The SiteWatch Annual Meeting, was held in March 2026 at the Center for New Mexico Archaeology and featured presentations by multiple DCA staff, including historic artifact analysis with Dr. John Taylor-Montoya, Executive Director of the Office of Archaeological Studies (OAS), atlatl throwing with OAS staff, portable X-ray fluorescence demonstrations with Bradford Epley, Head of Conservation at the Museum Resources Division, archaeological collection tours with Diana Sherman and Sarah Saxe, from the Museum of Indian Arts and Culture, and a presentation by Los Luceros Site Ranger Rebecca Ward: *Working on the Hacienda*. Chris Adams (USFS) presented on *High Altitude Shrine Sites in Southwestern NM* and Dr. Jennie Strum (SWCA Environmental Consultants) provided a workshop on Ground Penetrating Radar. Forty-three stewards participated.

Official Historic Markers Program

In FY26, 7 new or revised historic markers were approved. HPD staff and the CPRC continued their tribal collaboration initiative, contacting 12 Pueblos regarding 29 markers and meeting with the THPOs of 2 Pueblos to discuss markers. HPD and the CPRC began the process of revising the official program rule in the New Mexico Administrative Code in order to better convey the current processes and criteria, and to make appropriate and necessary updates to reflect the program's evolution, namely the stated goals of the New Mexico Historic Women Marker Initiative. The revised rule will take effect in FY27.

State Income Tax Credit Program

Over the past year, the Cultural Properties Review Committee approved eligible expenses for 38 rehabilitation projects amounting to \$708,128.06 for a total of \$379,064.11 in tax credits for users of the New Mexico State Income Tax Credit for Preservation of Cultural Property program. Residential homeowners in the Albuquerque area continue to comprise most users of the program but this last year we also had single applications from homeowners in Santa Fe, Silver City, and Roswell.

Certified Local Government Program

In FY 2026, two new communities applied for and were certified as Certified Local Governments for the CLG Program – the City of Belen and the Town of Mesilla. The CLG Program supports community efforts to establish a local historic preservation program. A community that establishes a preservation ordinance can provide the highest level of protection for cultural properties. A certified local government (CLG) is a local government whose preservation program has been certified pursuant to Section 101(c) of the National Historic

Preservation Act.

The Federal government recognized how important it was to support these local community efforts and in 1980 established the CLG Program. As part of the program, HPD must set aside 10% of its annual Historic Preservation Fund (HPF) appropriation for grants to certified local governments (CLGs) every year.

Using remaining funding from the HPF2024, \$14,160 was grant to the City of Las Cruces so that four persons could attend the National Alliance of Preservation Commissions Forum Conference in Minneapolis in July. The Preservation Planner was able to attend as well as 1 preservation commission member and two members of the City's attorney's office. From HPF2025, \$59,999 was also granted to the City of Las Cruces to fund condition assessments on two buildings listed in the National Register of Historic Places, the Alameda Depot Railroad Depot and the Papen Center, formerly Mesilla Park Elementary School. A conditions assessment will aid the city in the future when applying for grant funding.

HPD staff sent out a second announcement to the CLGs for additional grant funding remaining in HPF2025 and will be awarding those grant projects soon.

Cultural Properties Restoration Fund

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

Round two of the CPRF Grant Program awarded nine grants. Five are in the process of completing their contracts, one is finished and three are underway. Selected grant projects include: the Albuquerque Special Collections Library, roof repair/replacement (\$250,000), Blackwater Draw, archaeological site stabilization (\$10,181.21), Casa San Ysidro, Roof repair/replacement (\$250,000), Hillsboro High School, adobe wall repair (\$189,300), NHCC preservation study (\$46,140), Salmon Ruins, stabilization (\$75,000), Santa Fe Acequia Madre, Report/Research update (\$150,000), and the University of New Mexico, Taos, Harwood Museum (\$225,000). The NHCC preservation study has been completed.

An announcement about the third round of the CPRF Grant Program went out in June and applications were due in July. The Cultural Properties Review Committee is expected to review and approve of the grant projects at its August 14, 2026, meeting.

Funding for the CPRF was made possible through the Land of Enchantment Legacy Fund, which was signed by Governor Michelle Lujan Grisham in 2023 with additional historic investments made by the legislature in 2024, 2025, and 2026.

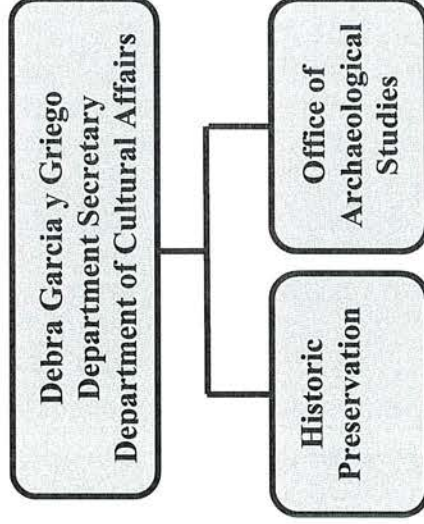
P537

S - 2

Agency Name: Department of Cultural Affairs
Program Name: Preservation

Business Unit: 50500
Program Code: P537

**FY28 Budget Request
Organization Chart
P537 Preservation
Form S-2**



P537

S8 & S9

Preservation

BU PCode Department
50500 P537 000000

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

		2025-26	2025-26	2026-27	2027-28	----- FY 2028 Agency Request -----	
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion
							Total
REVENUE							
111	General Fund Transfers	1,477.3	1,433.7	1,639.1	0.0	1,756.6	0.0
112	Other Transfers	1,339.7	1,719.1	190.0	0.0	180.0	0.0
120	Federal Revenues	3,046.8	1,217.0	1,211.3	0.0	1,452.0	0.0
130	Other Revenues	1,415.1	1,099.1	2,895.0	0.0	2,951.1	0.0
REVENUE, TRANSFERS		7,278.9	5,468.9	5,935.4	0.0	6,339.7	0.0
REVENUE		7,278.9	5,468.9	5,935.4	0.0	6,339.7	0.0
EXPENSE							
200	Personal services and employee benefits	3,325.7	3,106.2	3,476.5	3,782.0	3,589.4	0.0
300	Contractual services	1,164.0	464.1	218.7	0.0	445.6	0.0
400	Other	2,789.2	1,024.6	2,240.2	0.0	2,304.7	0.0
EXPENDITURES		7,278.9	4,594.9	5,935.4	3781.955	6,339.7	0.0
EXPENSE		7,278.9	4,594.9	5,935.4	3781.955	6,339.7	0.0
FTE POSITIONS							
810	Permanent	14.00	30.00	14.00	37.00	14.00	0.00
820	Term	24.00	0.00	18.00	0.00	18.00	0.00
830	Temporary	2.00	0.00	2.00	0.00	2.00	0.00
FTEs		40.00	30.00	34.00	37.00	34.00	0.00
FTE POSITIONS		40.00	30.00	34.00	37.00	34.00	0.00

Preservation

BU PCode Department Fund
50500 P537 000000 19300State of New Mexico
S-8 Financial Summary by Fund Level
(Dollars in Thousands)

		2025-26	2025-26	2026-27	2027-28	----- FY 2028 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
REVENUE								
111	General Fund Transfers	1,477.3	1,433.7	1,639.1	0.0	1,756.6	0.0	1,756.6
112	Other Transfers	1,339.7	1,719.1	190.0	0.0	180.0	0.0	180.0
120	Federal Revenues	3,046.8	1,217.0	1,211.3	0.0	1,452.0	0.0	1,452.0
130	Other Revenues	1,415.1	1,099.1	2,895.0	0.0	2,951.1	0.0	2,951.1
REVENUE, TRANSFERS		7,278.9	5,468.9	5,935.4	0.0	6,339.7	0.0	6,339.7
REVENUE								
REVENUE		7,278.9	5,468.9	5,935.4	0.0	6,339.7	0.0	6,339.7
EXPENSE								
200	Personal services and employee benefits	3,325.7	3,106.2	3,476.5	3,782.0	3,589.4	0.0	3,589.4
300	Contractual services	1,164.0	464.1	218.7	0.0	445.6	0.0	445.6
400	Other	2,789.2	1,024.6	2,240.2	0.0	2,304.7	0.0	2,304.7
EXPENDITURES		7,278.9	4,594.9	5,935.4	3781.955	6,339.7	0.0	6,339.7
EXPENSE								
EXPENSE		7,278.9	4,594.9	5,935.4	3781.955	6,339.7	0.0	6,339.7
FTE POSITIONS								
810	Permanent	14.00	30.00	14.00	37.00	14.00	0.00	14.00
820	Term	24.00	0.00	18.00	0.00	18.00	0.00	18.00
830	Temporary	2.00	0.00	2.00	0.00	2.00	0.00	2.00
FTEs		40.00	30.00	34.00	37.00	34.00	0.00	34.00
FTE POSITIONS								
FTE POSITIONS		40.00	30.00	34.00	37.00	34.00	0.00	34.00

Preservation

BU PCode Department
50500 P537 4100000000-50500State of New Mexico
S-8 Financial Summary

(Dollars in Thousands)

		2025-26	2025-26	2026-27	2027-28	FY 2028 Agency Request		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
		0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENSE								
200	Personal services and employee benefits	1,188.7	1,128.4	1,231.8	1,566.0	1,266.2	0.0	1,266.2
300	Contractual services	111.3	0.0	14.0	0.0	4.0	0.0	4.0
400	Other	220.9	191.5	281.1	0.0	193.0	0.0	193.0
EXPENDITURES		1,520.9	1,319.9	1,526.9	1565.989	1,463.2	0.0	1,463.2
EXPENSE		1,520.9	1,319.9	1,526.9	1565.989	1,463.2	0.0	1,463.2
FTE POSITIONS								
810	Permanent	4.00	13.00	4.00	17.00	4.00	0.00	4.00
820	Term	12.00	0.00	8.00	0.00	8.00	0.00	8.00
830	Temporary	2.00	0.00	2.00	0.00	2.00	0.00	2.00
FTEs		18.00	13.00	14.00	17.00	14.00	0.00	14.00
FTE POSITIONS		18.00	13.00	14.00	17.00	14.00	0.00	14.00

Preservation

BU PCode Department
50500 P537 70000000000-50500

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

		2025-26	2025-26	2026-27	2027-28	FY 2028 Agency Request		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
		0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENSE								
200	Personal services and employee benefits	2,137.0	1,977.8	2,244.7	2,216.0	2,323.2	0.0	2,323.2
300	Contractual services	1,052.7	464.1	204.7	0.0	441.6	0.0	441.6
400	Other	2,568.3	584.4	414.1	0.0	480.6	0.0	480.6
EXPENDITURES		5,758.0	3,026.3	2,863.5	2215.966	3,245.4	0.0	3,245.4
EXPENSE		5,758.0	3,026.3	2,863.5	2215.966	3,245.4	0.0	3,245.4
FTE POSITIONS								
810	Permanent	10.00	17.00	10.00	20.00	10.00	0.00	10.00
820	Term	12.00	0.00	10.00	0.00	10.00	0.00	10.00
FTEs		22.00	17.00	20.00	20.00	20.00	0.00	20.00
FTE POSITIONS		22.00	17.00	20.00	20.00	20.00	0.00	20.00

Preservation

BU PCode Department
50500 P537 S7007-50500

State of New Mexico
S-8 Financial Summary

(Dollars in Thousands)

		2025-26	2025-26	2026-27	2027-28	FY 2028 Agency Request		Total
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	
EXPENSE								
400	Other	0.0	248.7	0.0	0.0	1,631.1	0.0	1,631.1
EXPENDITURES		0.0	248.7	0.0	0	1,631.1	0.0	1,631.1
EXPENSE		0.0	248.7	0.0	0	1,631.1	0.0	1,631.1

Preservation

BU PCode Department
50500 P537 000000State 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
499105	General Fd. Appropriation	1,477.3	1,433.7	1,639.1	0.0	1,756.6	0.0	1,756.6
111	General Fund Transfers	1,477.3	1,433.7	1,639.1	0.0	1,756.6	0.0	1,756.6
425909	Other Services - Interagency	134.0	145.4	190.0	0.0	180.0	0.0	180.0
499905	Other Financing Sources	1,205.7	1,573.7	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	1,339.7	1,719.1	190.0	0.0	180.0	0.0	180.0
451903	Federal Direct - Operating	3,046.8	1,210.0	1,211.3	0.0	1,452.0	0.0	1,452.0
451904	Federal Direct - Capital	0.0	7.0	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	3,046.8	1,217.0	1,211.3	0.0	1,452.0	0.0	1,452.0
405901	Other	0.0	0.0	1,545.0	0.0	1,631.1	0.0	1,631.1
422902	Other Fees	400.0	402.8	483.0	0.0	485.0	0.0	485.0
425902	Other Services	1,000.0	696.3	850.0	0.0	835.0	0.0	835.0
475104	Other Gifts & Grants	15.0	0.0	15.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.1	0.0	2.0	0.0	0.0	0.0	0.0
130	Other Revenues	1,415.1	1,099.1	2,895.0	0.0	2,951.1	0.0	2,951.1
TOTAL REVENUE		7,278.9	5,468.9	5,935.4	0.0	6,339.7	0.0	6,339.7
520100	Exempt Perm Positions P/T&F/T	257.0	256.9	259.6	514.7	259.6	0.0	259.6
520200	Term Positions	1,284.2	1,041.8	1,273.7	8.7	1,198.9	0.0	1,198.9
520300	Classified Perm Positions F/T	761.2	717.0	715.5	2,141.7	820.9	0.0	820.9
520500	Temporary Positions F/T & P/T	70.4	75.7	114.1	1.9	83.0	0.0	83.0
520600	Paid Unused Sick Leave	0.0	1.4	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	23.1	22.6	0.0	0.0	0.0	0.0
520710	Longevity Pay	0.0	0.0	0.0	0.0	18.0	0.0	18.0
520800	Annl & Comp Paid At Separation	0.0	11.9	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	254.7	350.6	385.4	428.7	487.8	0.0	487.8
521200	Retirement Contributions	435.0	391.8	428.0	471.2	434.6	0.0	434.6
521300	F I C A	178.3	155.6	179.2	163.7	179.3	0.0	179.3
521400	Workers' Comp Assessment Fee	0.3	0.3	0.3	0.0	0.3	0.0	0.3
521410	GSD Work Comp Insur Premium	12.5	12.5	9.8	0.0	13.9	0.0	13.9
521500	Unemployment Comp Premium	3.9	3.9	3.9	0.0	5.0	0.0	5.0
521600	Employee Liability Ins Premium	22.9	22.9	39.9	0.0	42.9	0.0	42.9
521700	RHC Act Contributions	45.3	40.7	44.5	51.4	45.2	0.0	45.2

200	Personal services and employee benefits	3,325.7	3,106.2	3,476.5	3,782.0	3,589.4	0.0	3,589.4
535200	Professional Services	603.3	332.6	94.0	0.0	102.9	0.0	102.9
535300	Other Services	190.7	25.1	3.4	0.0	4.0	0.0	4.0
535309	Other Services - Interagency	30.0	0.0	31.0	0.0	31.0	0.0	31.0
535600	IT Services	340.0	106.4	90.3	0.0	307.7	0.0	307.7
300	Contractual services	1,164.0	464.1	218.7	0.0	445.6	0.0	445.6
542100	Employee I/S Mileage & Fares	24.0	2.4	4.0	0.0	4.0	0.0	4.0
542200	Employee I/S Meals & Lodging	54.5	67.1	101.7	0.0	95.3	0.0	95.3
542300	Brd & Comm Mbr Meals & Lodging	3.3	1.7	3.4	0.0	2.7	0.0	2.7
542310	Brd & Comm Mbr Mileage & Fares	7.0	0.8	3.0	0.0	1.0	0.0	1.0
542500	Transp - Fuel & Oil	10.7	6.6	11.8	0.0	9.2	0.0	9.2
542600	Transp - Parts & Supplies	3.0	0.0	0.2	0.0	0.5	0.0	0.5
542700	Transp - Transp Insurance	0.4	0.4	0.2	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	24.1	23.9	26.5	0.0	26.8	0.0	26.8
543200	Maint - Furn, Fixt, Equipment	12.7	2.7	7.0	0.0	4.0	0.0	4.0
543300	Maint - Buildings & Structures	0.0	0.0	0.2	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	57.2	57.2	51.5	0.0	53.1	0.0	53.1
543500	Maint - Supplies	3.1	1.3	2.1	0.0	3.0	0.0	3.0
543820	Maintenance IT	9.3	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	24.6	15.4	24.5	0.0	28.3	0.0	28.3
544000	Supply Inventory IT	61.2	16.2	56.4	0.0	40.6	0.0	40.6
544100	Supplies-Office Supplies	34.8	8.5	13.8	0.0	11.5	0.0	11.5
544200	Supplies-Medical,Lab,Personal	1.1	0.0	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	4.0	1.0	5.2	0.0	2.0	0.0	2.0
544500	Supplies-Food	0.0	0.2	0.0	0.0	0.0	0.0	0.0
544800	Supplies-Education&Recreation	3.3	0.0	2.5	0.0	3.0	0.0	3.0
544900	Supplies-Inventory Exempt	17.9	5.8	12.8	0.0	12.1	0.0	12.1
545600	Reporting & Recording	0.8	0.5	0.2	0.0	0.0	0.0	0.0
545700	ISD Services	25.9	27.0	37.9	0.0	28.8	0.0	28.8
545710	DOIT HCM Assessment Fees	14.1	14.0	13.8	0.0	12.2	0.0	12.2
545900	Printing & Photo Services	6.3	3.3	4.1	0.0	4.0	0.0	4.0
546100	Postage & Mail Services	8.0	1.1	3.0	0.0	3.0	0.0	3.0
546400	Rent Of Land & Buildings	1.3	0.9	33.8	0.0	1.3	0.0	1.3
546409	Rent Expense - Interagency	13.0	0.0	6.5	0.0	5.0	0.0	5.0
546500	Rent Of Equipment	8.5	8.0	10.3	0.0	8.3	0.0	8.3
546610	DOIT Telecommunications	47.1	52.6	53.0	0.0	46.1	0.0	46.1
546700	Subscriptions/Dues/License Fee	9.2	9.3	9.4	0.0	11.3	0.0	11.3

546709	Subscription & Due Interagency	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	5.4	5.6	4.6	0.0	2.8	0.0	0.0	2.8
546900	Advertising	6.5	0.0	7.0	0.0	1.2	0.0	0.0	1.2
547400	Grants To Local Governments	855.7	362.6	135.0	0.0	1,826.1	0.0	0.0	1,826.1
547440	Grants To Other Entities	1,425.2	23.4	1,580.0	0.0	35.0	0.0	0.0	35.0
547450	Grants to Other Agencies	0.0	294.1	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	8.5	1.0	0.0	11.0	0.0	0.0	11.0
547999	Request to Pay Prior Year	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	5.0	0.6	5.0	0.0	1.5	0.0	0.0	1.5
549700	Employee O/S Meals & Lodging	0.0	1.5	3.3	0.0	10.0	0.0	0.0	10.0
400	Other	2,789.2	1,024.6	2,240.2	0.0	2,304.7	0.0	0.0	2,304.7
TOTAL EXPENSE		7,278.9	4,594.9	5,935.4	3,782.0	6,339.7	0.0	0.0	6,339.7
810	Permanent	14.00	30.00	14.00	37.00	14.00	0.00	0.00	14.00
810	Permanent	14.00	30.00	14.00	37.00	14.00	0.00	0.00	14.00
820	Term	24.00	0.00	20.00	0.00	18.00	0.00	0.00	18.00
820	Term	24.00	0.00	20.00	0.00	18.00	0.00	0.00	18.00
830	Temporary	2.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00
830	Temporary	2.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00
TOTAL FTE POSITIONS		40.00	30.00	34.00	37.00	34.00	0.00	0.00	34.00

Preservation

BU 50500 PCode P537 Department 4100000000-50500

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
520100	Exempt Perm Positions P/T&F/T	128.5	128.5	129.8	384.0	129.8	0.0	129.8
520200	Term Positions	497.3	455.4	454.2	3.2	475.9	0.0	475.9
520300	Classified Perm Positions F/T	166.8	133.0	175.3	769.2	184.1	0.0	184.1
520500	Temporary Positions F/T & P/T	70.4	75.7	114.1	1.9	83.0	0.0	83.0
520600	Paid Unused Sick Leave	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	4.9	1.9	0.0	0.0	0.0	0.0
520710	Longevity Pay	0.0	0.0	0.0	0.0	1.6	0.0	1.6
520800	Annl & Comp Paid At Separation	0.0	0.1	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	81.2	101.7	111.3	132.3	138.3	0.0	138.3
521200	Retirement Contributions	148.2	138.6	142.6	183.8	149.0	0.0	149.0
521300	F I C A	64.2	59.5	65.6	71.1	65.7	0.0	65.7
521400	Workers' Comp Assessment Fee	0.1	0.1	0.1	0.0	0.1	0.0	0.1
521410	GSD Work Comp Insur Premium	5.3	5.3	4.1	0.0	5.2	0.0	5.2
521500	Unemployment Comp Premium	1.7	1.6	1.6	0.0	1.9	0.0	1.9
521600	Employee Liability Ins Premium	9.6	9.7	16.4	0.0	16.1	0.0	16.1
521700	RHC Act Contributions	15.4	14.4	14.8	20.5	15.5	0.0	15.5
200	Personal services and employee benefits	1,188.7	1,128.4	1,231.8	1,566.0	1,266.2	0.0	1,266.2
535200	Professional Services	91.3	0.0	10.0	0.0	0.0	0.0	0.0
535300	Other Services	20.0	0.0	3.0	0.0	3.0	0.0	3.0
535309	Other Services - Interagency	0.0	0.0	1.0	0.0	1.0	0.0	1.0
300	Contractual services	111.3	0.0	14.0	0.0	4.0	0.0	4.0
542100	Employee I/S Mileage & Fares	22.0	2.1	2.5	0.0	2.5	0.0	2.5
542200	Employee I/S Meals & Lodging	49.0	62.5	97.7	0.0	91.3	0.0	91.3
542300	Brd & Comm Mbr Meals & Lodging	0.0	0.0	0.1	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	8.0	6.2	9.1	0.0	6.5	0.0	6.5
542600	Transp - Parts & Supplies	3.0	0.0	0.2	0.0	0.2	0.0	0.2
542700	Transp - Transp Insurance	0.2	0.2	0.1	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	16.0	16.0	17.6	0.0	17.6	0.0	17.6
543200	Maint - Furn, Fixt, Equipment	5.0	0.0	2.0	0.0	2.0	0.0	2.0
543300	Maint - Buildings & Structures	0.0	0.0	0.2	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	24.1	24.1	21.2	0.0	19.9	0.0	19.9

543500	Maint. - Supplies	0.1	1.1	0.1	0.0	0.5	0.0	0.5
543820	Maintenance IT	1.8	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	10.0	10.5	9.9	0.0	11.0	0.0	11.0
544000	Supply Inventory IT	10.9	10.6	12.0	0.0	5.6	0.0	5.6
544100	Supplies-Office Supplies	6.1	0.4	3.8	0.0	0.5	0.0	0.5
544200	Supplies-Medical,Lab,Personal	1.1	0.0	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	4.0	0.5	3.7	0.0	0.5	0.0	0.5
544800	Supplies-Education&Recreation	3.3	0.0	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	2.1	2.9	0.7	0.0	0.0	0.0	0.0
545600	Reporting & Recording	0.8	0.1	0.2	0.0	0.0	0.0	0.0
545700	ISD Services	8.6	10.1	12.1	0.0	10.8	0.0	10.8
545710	DOIT HCM Assessment Fees	5.9	6.3	5.7	0.0	4.6	0.0	4.6
545900	Printing & Photo Services	5.3	1.8	1.9	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	0.0	0.0	32.5	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	1.9	1.8	3.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	28.9	31.6	31.9	0.0	17.3	0.0	17.3
546700	Subscriptions/Dues/License Fee	0.0	0.5	0.2	0.0	0.0	0.0	0.0
546709	Subscription & Due Interagency	1.0	0.0	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	0.3	0.0	1.5	0.0	1.0	0.0	1.0
546900	Advertising	1.5	0.0	2.0	0.0	1.2	0.0	1.2
547900	Miscellaneous Expense	0.0	0.0	1.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	0.4	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	0.0	5.5	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	0.6	0.0	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	0.0	1.2	2.7	0.0	0.0	0.0	0.0
400	Other	220.9	191.5	281.1	0.0	193.0	0.0	193.0
TOTAL EXPENSE		1,520.9	1,319.9	1,526.9	1,566.0	1,463.2	0.0	1,463.2
810	Permanent	4.00	13.00	0.00	17.00	4.00	0.00	4.00
810	Permanent	4.00	13.00	0.00	17.00	4.00	0.00	4.00
820	Term	12.00	0.00	0.00	0.00	8.00	0.00	8.00
820	Term	12.00	0.00	0.00	0.00	8.00	0.00	8.00
830	Temporary	2.00	0.00	0.00	0.00	2.00	0.00	2.00
830	Temporary	2.00	0.00	0.00	0.00	2.00	0.00	2.00
TOTAL FTE POSITIONS		18.00	13.00	0.00	17.00	14.00	0.00	14.00

Preservation

State of New Mexico
S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)BU PCode Department
50500 P537 7000000000-50500

		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	128.5	128.5	129.8	130.6	129.8	0.0	129.8
520200	Term Positions	786.9	586.4	819.5	5.5	723.0	0.0	723.0
520300	Classified Perm Positions F/T	594.4	584.0	540.2	1,372.5	636.8	0.0	636.8
520600	Paid Unused Sick Leave	0.0	1.4	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	18.2	20.7	0.0	0.0	0.0	0.0
520710	Longevity Pay	0.0	0.0	0.0	0.0	16.4	0.0	16.4
520800	Annl & Comp Paid At Separation	0.0	11.8	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	173.5	248.9	274.1	296.4	349.5	0.0	349.5
521200	Retirement Contributions	286.8	253.2	285.4	287.4	285.6	0.0	285.6
521300	F I C A	114.1	96.1	113.6	92.6	113.6	0.0	113.6
521400	Workers' Comp Assessment Fee	0.2	0.2	0.2	0.0	0.2	0.0	0.2
521410	GSD Work Comp Insur Premium	7.2	7.2	5.7	0.0	8.7	0.0	8.7
521500	Unemployment Comp Premium	2.2	2.2	2.3	0.0	3.1	0.0	3.1
521600	Employee Liability Ins Premium	13.3	13.3	23.5	0.0	26.8	0.0	26.8
521700	RHC Act Contributions	29.9	26.3	29.7	30.9	29.7	0.0	29.7
200	Personal services and employee benefits	2,137.0	1,977.8	2,244.7	2,216.0	2,323.2	0.0	2,323.2
535200	Professional Services	512.0	332.6	84.0	0.0	102.9	0.0	102.9
535300	Other Services	170.7	25.1	0.4	0.0	1.0	0.0	1.0
535309	Other Services - Interagency	30.0	0.0	30.0	0.0	30.0	0.0	30.0
535600	IT Services	340.0	106.4	90.3	0.0	307.7	0.0	307.7
300	Contractual services	1,052.7	464.1	204.7	0.0	441.6	0.0	441.6
542100	Employee I/S Mileage & Fares	2.0	0.3	1.5	0.0	1.5	0.0	1.5
542200	Employee I/S Meals & Lodging	5.5	4.6	4.0	0.0	4.0	0.0	4.0
542300	Brd & Comm Mbr Meals & Lodging	3.3	1.7	3.3	0.0	2.7	0.0	2.7
542310	Brd & Comm Mbr Mileage & Fares	7.0	0.8	3.0	0.0	1.0	0.0	1.0
542500	Transp - Fuel & Oil	2.7	0.4	2.7	0.0	2.7	0.0	2.7
542600	Transp - Parts & Supplies	0.0	0.0	0.0	0.0	0.3	0.0	0.3
542700	Transp - Transp Insurance	0.2	0.2	0.1	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	8.1	7.9	8.9	0.0	9.2	0.0	9.2
543200	Maint - Furn, Fixt, Equipment	7.7	2.7	5.0	0.0	2.0	0.0	2.0
543400	Maint - Property Insurance	33.1	33.1	30.3	0.0	33.2	0.0	33.2

543500	Maint - Supplies	3.0	0.3	2.0	0.0	2.5	0.0	2.5
543820	Maintenance IT	7.5	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	14.6	4.9	14.6	0.0	17.3	0.0	17.3
544000	Supply Inventory IT	50.3	5.7	44.4	0.0	35.0	0.0	35.0
544100	Supplies-Office Supplies	28.7	8.1	10.0	0.0	11.0	0.0	11.0
544400	Supplies-Field Supplies	0.0	0.5	1.5	0.0	1.5	0.0	1.5
544500	Supplies-Food	0.0	0.2	0.0	0.0	0.0	0.0	0.0
544800	Supplies-Education&Recreation	0.0	0.0	2.5	0.0	3.0	0.0	3.0
544900	Supplies-Inventory Exempt	15.8	2.9	12.1	0.0	12.1	0.0	12.1
545600	Reporting & Recording	0.0	0.4	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	17.3	16.9	25.8	0.0	18.0	0.0	18.0
545710	DOIT HCM Assessment Fees	8.2	7.7	8.1	0.0	7.6	0.0	7.6
545900	Printing & Photo Services	1.0	1.5	2.2	0.0	4.0	0.0	4.0
546100	Postage & Mail Services	8.0	1.1	3.0	0.0	3.0	0.0	3.0
546400	Rent Of Land & Buildings	1.3	0.9	1.3	0.0	1.3	0.0	1.3
546409	Rent Expense - Interagency	13.0	0.0	6.5	0.0	5.0	0.0	5.0
546500	Rent Of Equipment	6.6	6.3	7.3	0.0	8.3	0.0	8.3
546610	DOIT Telecommunications	18.2	21.0	21.1	0.0	28.8	0.0	28.8
546700	Subscriptions/Dues/License Fee	9.2	8.8	9.2	0.0	11.3	0.0	11.3
546800	Employee Training & Education	5.1	5.6	3.1	0.0	1.8	0.0	1.8
546900	Advertising	5.0	0.0	5.0	0.0	0.0	0.0	0.0
547400	Grants To Local Governments	855.7	361.9	135.0	0.0	195.0	0.0	195.0
547440	Grants To Other Entities	1,425.2	23.4	35.0	0.0	35.0	0.0	35.0
547450	Grants to Other Agencies	0.0	46.1	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	8.5	0.0	0.0	11.0	0.0	11.0
549600	Employee O/S Mileage & Fares	5.0	0.0	5.0	0.0	1.5	0.0	1.5
549700	Employee O/S Meals & Lodging	0.0	0.4	0.6	0.0	10.0	0.0	10.0
400	Other	2,568.3	584.4	414.1	0.0	480.6	0.0	480.6
TOTAL EXPENSE		5,758.0	3,026.3	2,863.5	2,216.0	3,245.4	0.0	3,245.4
810	Permanent	10.00	17.00	0.00	20.00	10.00	0.00	10.00
810	Permanent	10.00	17.00	0.00	20.00	10.00	0.00	10.00
820	Term	12.00	0.00	0.00	0.00	10.00	0.00	10.00
820	Term	12.00	0.00	0.00	0.00	10.00	0.00	10.00
TOTAL FTE POSITIONS		22.00	17.00	0.00	20.00	20.00	0.00	20.00

Preservation

BU

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PCode

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S7007-50500

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		Total
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	
547400	Grants To Local Governments	0.0	0.7	0.0	0.0	1,631.1	0.0	1,631.1
547440	Grants To Other Entities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547450	Grants to Other Agencies	0.0	248.0	0.0	0.0	0.0	0.0	0.0
400	Other	0.0	248.7	0.0	0.0	1,631.1	0.0	1,631.1
TOTAL EXPENSE		0.0	248.7	0.0	0.0	1,631.1	0.0	1,631.1

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Preservation

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

Fund Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	GF	OSF	ISF/IAT	FF	Total	Justification
19300	520100 Exempt Perm Positions P/T&F/T	128.5	129.8	384.029	129.8	0.0	0.0	0.0	129.8	
19300	520200 Term Positions	455.4	454.2	3.191	0.0	405.7	70.2	0.0	475.9	Funding requested to address increased salaries and benefits as well as reduce the department's vacancy rate.
19300	520300 Classified Perm Positions F/T	133.0	175.3	769.174	184.1	0.0	0.0	0.0	184.1	Funding requested to address increased salaries and benefits as well as reduce the department's vacancy rate.
19300	520500 Temporary Positions F/T & P/T	75.7	114.1	1.928	0.0	83.0	0.0	0.0	83.0	Temporary Staffing count varies based on level of contract archaeology projects.
19300	520600 Paid Unused Sick Leave	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	520700 Overtime & Other Premium Pay	4.9	1.9	0	0.0	0.0	0.0	0.0	0.0	
19300	520710 Longevity Pay	0.0	0.0	0	0.0	1.6	0.0	0.0	1.6	
19300	520800 Annl & Comp Paid At Separation	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	521100 Group Insurance Premium	101.7	111.3	132.262	76.5	52.3	9.5	0.0	138.3	
19300	521200 Retirement Contributions	138.6	142.6	183.821	57.4	78.1	13.5	0.0	149.0	
19300	521300 F I C A	59.5	65.6	71.099	22.8	37.5	5.4	0.0	65.7	
19300	521400 Workers' Comp Assessment Fee	0.1	0.1	0	0.1	0.0	0.0	0.0	0.1	Published / Increased Rates for FY28
19300	521410 GSD Work Comp Insur Premium	5.3	4.1	0	5.2	0.0	0.0	0.0	5.2	Published / Increased Rates for FY28
19300	521500 Unemployment Comp Premium	1.6	1.6	0	1.9	0.0	0.0	0.0	1.9	Published / Increased Rates for FY28
19300	521600 Employee Liability Ins Premium	9.7	16.4	0	16.1	0.0	0.0	0.0	16.1	Published / Increased Rates for FY28
19300	521700 RHC Act Contributions	14.4	14.8	20.485	6.0	8.1	1.4	0.0	15.5	
200	Personal services and employee benefits	1,128.4	1,231.8	1565.989	499.9	666.3	100.0	0.0	1,266.2	
19300	542100 Employee I/S Mileage & Fares	2.1	2.5	0	0.0	2.5	0.0	0.0	2.5	Additional travel in support of the Office of Archaeological Studies.
19300	542200 Employee I/S Meals & Lodging	62.5	97.7	0	0.0	91.3	0.0	0.0	91.3	Additional travel in support of the Office of Archaeological Studies.
19300	542300 Brd & Comm Mbr Meals & Lodging	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0	
19300	542500 Transp - Fuel & Oil	6.2	9.1	0	0.0	6.5	0.0	0.0	6.5	Increased gas rates.
19300	542600 Transp - Parts & Supplies	0.0	0.2	0	0.0	0.2	0.0	0.0	0.2	
19300	542700 Transp - Transp Insurance	0.2	0.1	0	0.0	0.0	0.0	0.0	0.0	Published Rate
19300	542800 State Transp Pool Charges	16.0	17.6	0	17.6	0.0	0.0	0.0	17.6	Increased GSD Rates for Motor Pool
19300	543200 Maint - Furn, Fixt, Equipment	0.0	2.0	0	0.0	2.0	0.0	0.0	2.0	CNMA furniture and equipment are aged and in need of replacement.
19300	543300 Maint - Buildings & Structures	0.0	0.2	0	0.0	0.0	0.0	0.0	0.0	
19300	543400 Maint - Property Insurance	24.1	21.2	0	19.9	0.0	0.0	0.0	19.9	Published / Increased Rates for FY28.
19300	543500 Maint - Supplies	1.1	0.1	0	0.0	0.5	0.0	0.0	0.5	

19300	543830	IT HW/SW Agreements	10.5	9.9	0	0.0	11.0	0.0	0.0	11.0 Software & Subscription annual costs and renewals in support of the Office of Archaeological Studies.
19300	544000	Supply Inventory IT	10.6	12.0	0	0.0	5.6	0.0	0.0	5.6 I/T equipment and supplies in support of the Office of Archaeological Studies.
19300	544100	Supplies-Office Supplies	0.4	3.8	0	0.0	0.5	0.0	0.0	0.5 Supplies in support of administrative services and operations for the Office of Archaeological Studies.
19300	544400	Supplies-Field Supplies	0.5	3.7	0	0.0	0.5	0.0	0.0	0.5 Field supplies in support of OAS projects require replacement regularly.
19300	544900	Supplies-Inventory Exempt	2.9	0.7	0	0.0	0.0	0.0	0.0	0.0
19300	545600	Reporting & Recording	0.1	0.2	0	0.0	0.0	0.0	0.0	0.0
19300	545700	ISD Services	10.1	12.1	0	10.8	0.0	0.0	0.0	10.8 Published / Increased Rates for FY28.
19300	545710	DOIT HCM Assessment Fees	6.3	5.7	0	4.6	0.0	0.0	0.0	4.6 Published Rate
19300	545900	Printing & Photo Services	1.8	1.9	0	0.0	0.0	0.0	0.0	0.0
19300	546100	Postage & Mail Services	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
19300	546400	Rent Of Land & Buildings	0.0	32.5	0	0.0	0.0	0.0	0.0	0.0
19300	546500	Rent Of Equipment	1.8	3.0	0	0.0	0.0	0.0	0.0	0.0
19300	546610	DOIT Telecommunications	31.6	31.9	0	10.4	6.9	0.0	0.0	17.3 Published / Increased Rates for FY28.
19300	546700	Subscriptions/Dues/License Fee	0.5	0.2	0	0.0	0.0	0.0	0.0	0.0
19300	546800	Employee Training & Education	0.0	1.5	0	0.0	1.0	0.0	0.0	1.0 Safety training and professional development.
19300	546900	Advertising	0.0	2.0	0	0.0	1.2	0.0	0.0	1.2 Advertising for OAS outreach events.
19300	547900	Miscellaneous Expense	0.0	1.0	0	0.0	0.0	0.0	0.0	0.0
19300	547999	Request to Pay Prior Year	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0
19300	548300	Information Tech Equipment	0.0	5.5	0	0.0	0.0	0.0	0.0	0.0
19300	549600	Employee O/S Mileage & Fares	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0
19300	549700	Employee O/S Meals & Lodging	1.2	2.7	0	0.0	0.0	0.0	0.0	0.0
	400	Other	191.5	281.1	0	63.3	129.7	0.0	0.0	193.0
TOTAL EXPENSE			1,319.9	1,512.9	1565.989	563.2	796.0	100.0	0.0	1,459.2

Preservation
BU PCode Department
50500 P537 7000000000-50500

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

		FY 2028 Agency Request											
		2025-26	2026-27	2027-28								FF	Total
Fund	Account	Actuals	Opbud	PCF Proj	GF	OSF	ISFI/AT	FF	Total				
19300	520100	Exempt Perm Positions P/T&F/T	128.5	129.8	130.628	129.8	0.0	0.0	0.0	129.8	Funding requested to address increased salaries and benefits as well as reduce the department's vacancy rate.		
19300	520200	Term Positions	586.4	819.5	5.517	0.0	186.5	29.3	507.2	723.0			
19300	520300	Classified Perm Positions F/T	584.0	540.2	1372.5	565.5	0.0	0.0	71.3	636.8			
19300	520600	Paid Unused Sick Leave	1.4	0.0	0	0.0	0.0	0.0	0.0	0.0	Funding requested to address increased salaries and benefits as well as reduce the department's vacancy rate.		
19300	520700	Overtime & Other Premium Pay	18.2	20.7	0	0.0	0.0	0.0	0.0	0.0			
19300	520710	Longevity Pay	0.0	0.0	0	9.3	0.7	0.0	6.4	16.4			
19300	520800	Annl & Comp Paid At Separation	11.8	0.0	0	0.0	0.0	0.0	0.0	0.0	Funding requested to address increased salaries and benefits as well as reduce the department's vacancy rate.		
19300	521100	Group Insurance Premium	248.9	274.1	296.414	160.5	27.9	2.3	158.8	349.5			
19300	521200	Retirement Contributions	253.2	285.4	287.367	131.6	35.9	5.6	112.5	285.6			
19300	521300	F I C A	96.1	113.6	92.601	52.3	14.3	2.2	44.8	113.6	Published / Increased Rates for FY28		
19300	521400	Workers' Comp Assessment Fee	0.2	0.2	0	0.2	0.0	0.0	0.0	0.2			
19300	521410	GSD Work Comp Insur Premium	7.2	5.7	0	8.7	0.0	0.0	0.0	8.7			
19300	521500	Unemployment Comp Premium	2.2	2.3	0	3.1	0.0	0.0	0.0	3.1	Published / Increased Rates for FY28		
19300	521600	Employee Liability Ins Premium	13.3	23.5	0	26.8	0.0	0.0	0.0	26.8			
19300	521700	RHC Act Contributions	26.3	29.7	30.939	13.7	3.7	0.6	11.7	29.7			
	200	Personal services and employee benefits	1,977.8	2,244.7	2215.966	1,101.5	269.0	40.0	912.7	2,323.2	Travel for the Historic Preservation Division in support of the division and its programming and initiatives.		
19300	542100	Employee I/S Mileage & Fares	0.3	1.5	0	0.0	0.0	0.0	1.5	1.5			
19300	542200	Employee I/S Meals & Lodging	4.6	4.0	0	0.0	0.0	0.0	4.0	4.0			
19300	542300	Brd & Comm Mbr Meals & Lodging	1.7	3.3	0	0.0	0.0	0.0	2.7	2.7	Board Travel for the Historic Preservation Division (CPRC) in support of the division and its programming and initiatives.		
19300	542310	Brd & Comm Mbr Mileage & Fares	0.8	3.0	0	0.0	0.0	0.0	1.0	1.0			
19300	542500	Transp - Fuel & Oil	0.4	2.7	0	0.0	0.0	0.0	2.7	2.7			
19300	542600	Transp - Parts & Supplies	0.0	0.0	0	0.0	0.0	0.0	0.3	0.3	Maintenance for aging vehicles.		
19300	542700	Transp - Transp Insurance	0.2	0.1	0	0.0	0.0	0.0	0.0	0.0			
19300	542800	State Transp Pool Charges	7.9	8.9	0	9.2	0.0	0.0	0.0	9.2			
19300	543200	Maint - Furn, Fixt, Equipment	2.7	5.0	0	0.0	0.0	0.0	2.0	2.0	Increased GSD Rates for Motor Pool Copier Expenses.		
19300	543400	Maint - Property Insurance	33.1	30.3	0	28.3	4.9	0.0	0.0	33.2			

19300	543500	Maint - Supplies	0.3	2.0	0	0.0	2.0	0.0	0.5	2.5 Maintenance Supplies for ARMS and HPD Main Office.
19300	543830	IT HW/SW Agreements	4.9	14.6	0	0.0	11.3	0.0	6.0	17.3 Software & Subscription annual costs and renewals in support of the Historic Preservation Division (ARMS).
19300	544000	Supply Inventory IT	5.7	44.4	0	0.0	20.0	0.0	15.0	35.0 IT Equipment/Computers/Monitors/Etc. (ARMS & Main Office)
19300	544100	Supplies-Office Supplies	8.1	10.0	0	0.0	3.5	0.0	7.5	11.0 Supplies for HPD Main Office and ARMS.
19300	544400	Supplies-Field Supplies	0.5	1.5	0	0.0	0.5	0.0	1.0	1.5 Field Supplies that HPD Archaeologists may need on the field.
19300	544500	Supplies-Food	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0
19300	544800	Supplies-Education&Recreation	0.0	2.5	0	0.0	0.0	0.0	3.0	3.0 Educational materials & supplies in support of exhibitions and educational programs.
19300	544900	Supplies-Inventory Exempt	2.9	12.1	0	0.0	7.0	0.0	5.1	12.1 Equipment and supplies for ARMS and HPD.
19300	545600	Reporting & Recording	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0
19300	545700	ISD Services	16.9	25.8	0	18.0	0.0	0.0	0.0	18.0 Published / Increased Rates for FY28
19300	545710	DOIT HCM Assessment Fees	7.7	8.1	0	7.6	0.0	0.0	0.0	7.6 Published Rate
19300	545900	Printing & Photo Services	1.5	2.2	0	0.0	0.5	0.0	3.5	4.0 Prints for Copiers/Business Cards
19300	546100	Postage & Mail Services	1.1	3.0	0	0.0	0.0	0.0	3.0	3.0 Postage for Postage Machine
19300	546400	Rent Of Land & Buildings	0.9	1.3	0	0.0	0.0	0.0	1.3	1.3 Lease/Rent of Building Space for HPD's Award Ceremony
19300	546409	Rent Expense - Interagency	0.0	6.5	0	0.0	0.0	0.0	5.0	5.0 Lease/Rent of Building Space for HPD's Award Ceremony
19300	546500	Rent Of Equipment	6.3	7.3	0	0.0	3.3	0.0	5.0	8.3 Lease for Copiers, Postage Machine, and Water Dispensers.
19300	546610	DOIT Telecommunications	21.0	21.1	0	28.8	0.0	0.0	0.0	28.8 Published / Increased Rates for FY28
19300	546700	Subscriptions/Dues/License Fee	8.8	9.2	0	0.0	5.0	0.0	6.3	11.3 Annual Subscription/Registrations for HPD & ARMS.
19300	546800	Employee Training & Education	5.6	3.1	0	0.0	0.3	0.0	1.5	1.8
19300	546900	Advertising	0.0	5.0	0	0.0	0.0	0.0	0.0	0.0
19300	547400	Grants To Local Governments	361.9	135.0	0	0.0	0.0	0.0	195.0	195.0 Certified Local Governments and the 10% for HPF
19300	547440	Grants To Other Entities	23.4	35.0	0	0.0	0.0	0.0	35.0	35.0 Grant Awards to Cornerstone, NAPC, for the Bi-Annual Conference.
19300	547450	Grants to Other Agencies	46.1	0.0	0	0.0	0.0	0.0	0.0	0.0
19300	547900	Miscellaneous Expense	8.5	0.0	0	0.0	8.0	0.0	3.0	11.0
19300	549600	Employee O/S Mileage & Fares	0.0	5.0	0	0.0	0.0	0.0	1.5	1.5 Travel for the Historic Preservation Division in support of the division and its programming and initiatives.
19300	549700	Employee O/S Meals & Lodging	0.4	0.6	0	0.0	0.0	0.0	10.0	10.0 Travel for the Historic Preservation Division in support of the division and its programming and initiatives.
	400	Other	584.4	414.1	0	91.9	66.3	0.0	322.4	480.6
		TOTAL EXPENSE	2,562.2	2,658.8	2215.966	1,193.4	335.3	40.0	1,235.1	2,803.8

Preservation
BU PCode Department
50500 P537 S7007-50500

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

		2025-26	2026-27	2027-28	FY 2028 Agency Request						
		Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF	Total		
Fund	Account									Justification	
19300	547400 Grants To Local Governments	0.7	0.0	0	0.0	1,631.1	0.0	0.0	1,631.1	Land of Enchantment Legacy Fund	
19300	547450 Grants to Other Agencies	248.0	0.0	0	0.0	0.0	0.0	0.0	0.0		
400	Other	248.7	0.0	0	0.0	1,631.1	0.0	0.0	1,631.1		
TOTAL EXPENSE		248.7	0.0	0	0.0	1,631.1	0.0	0.0	1,631.1		

P537

E - 5

Preservation

BU PCode Department
50500 P537 4100000000-50500

E5 Contract by DeptID Detail
(Dollars in Thousands)

		FY 2028 Agency Request								
Fund	Account	#	Contract Purpose	Actuals	GF	OSF	ISF/IAT	FF	Total	Justification
19300	535300 Other Services	1000		0.0	0.0	3.0	0.0	0.0	0.0	3.0 Curation Services (see attached)
19300	535309 Other Services - Interagenc	1000		0.0	0.0	1.0	0.0	0.0	0.0	1.0 Access to NMCRIS Database (see attached)
TOTAL EXPENSE				0.0	0.0	4.0	0.0	0.0	4.0	

Preservation

BU PCode Department
50500 P537 7000000000-50500

E5 Contract by DeptID Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2028 Agency Request						Total	Justification
					GF	OSF	ISF/IAT	FF				
19300	535200	Professional Services	1000	332.6	0.0	72.0	0.0	30.9			102.9	Burial Plan, Temporary Staff Services, NMCRIIS (see attached)
19300	535300	Other Services	1000	25.1	0.0	1.0	0.0	0.0			1.0	Shredding/Document Destruction Services (see attached)
19300	535309	Other Services - Interagenc	1000	0.0	0.0	0.0	0.0	30.0			30.0	Unmarked Human Burial Services (see attached)
19300	535600	IT Services	1000	106.4	0.0	111.7	40.0	156.0			307.7	RESPEC Agreements for NMCRIIS (M & O and Development), Real Time Solutions (see attached)
TOTAL EXPENSE				464.1	0.0	184.7	40.0	216.9			441.6	

**FY28 APPROPRIATION REQUEST
DETAIL OF CONTRACTUAL SERVICES
FORM E-5**
(Dollars in thousands)

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

Business Unit: 50500
Program Code: P537
Dept/ : ROLL

CONTRACT PURPOSE	Justification	Division	Acct Code	FY26 Actuals			FY27 OPERATING BUDGET			FY28 APPROPRIATION REQUEST					
				GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL		
535200 Professional Service Archaeological Investigations	Archaeological Investigations to include the monitoring and surveying of projects required for the Office of Archaeological Studies	41-OAS	535200						1.0	9.0			10.0		
Burial Plan (Consulting Services)	Professional Services required by the Historic Preservation Division to help facilitate the division in meeting its mission.	70-HPD	535200								15.0			30.0	30.0
Honoraria Speaker(s) (1-3 speakers and vendor(s) will vary each year)	Honoraria Speaker Fee for the Annual SiteWatch Meeting	70-HPD	535200				0.3	0.3						0.9	0.9
RESPEC Company	The New Mexico Cultural Resource Information System (NMCRIIS) Expansion Project	70-HPD	535200				253.3	253.3					16.7	20.0	139.5
SWCA Incorporated	Site evaluation/recording, burial excavation, implementation of disposition plan	70-HPD	535200				12.5	12.5							
Temporary Staff Services	Temporary Staffing Services for HPD's Archaeological Records Management Section (ARMS) as well as administrative support.	70-HPD	535200		60.1		6.4	66.5		69.0			72.0		72.0
TOTAL - 535200 Professional Service				-	60.1	-	272.5	332.6	-	70.0	9.0	15.0	-	20.0	170.4
535300 Other Services Curation Services	Curation Services required for the Office of Archaeological Studies	41-OAS	535300					-							
Blindscapes	Window Covering Repairs at 708 Camino Lejo, and Trip Charge, Hunter Douglas UltraGlide Housing	70-HPD	535300				0.2	0.2					3.0		3.0
Service Contracts in Support of National Park Service Grant (P24AS00506)		70-HPD	535300					-							
Shredding/Document Destruction Services at the DCA HPD ARMS location		70-HPD	535300				0.4	0.4		0.4			1.0		1.0
TOTAL - 535300 Other Services				-	-	-	0.6	0.6	1.0	0.4	2.0	-	-	4.0	4.0
535309 Other Services - Interagency OAS to HPD (Access to NMCRIIS Database)	NMCRIIS Database Access	41-OAS	535309					-							
Unmarked Human Burial Services / OAS Agreement	Unmarked Human Burial Services per agreement with DCA's Office of Archaeological Studies to help facilitate the Historic Preservation Division in meeting its mission.	70-HPD	535309				24.5	24.5	1.0			30.0	1.0		30.0
TOTAL - 535309 Other Services - Interagency				-	-	-	24.5	24.5	1.0	-	-	30.0	-	-	31.0
535600 Information Technology Services Real Time Solutions Inc.	Modernize and Unify Digital Presence	70-HPD	535600					-							
New Mexico Cultural Resource Information System (NMCRIIS) maintenance and upgrades/RESPEC Inc.	To provide services needed to upgrade NMCRIIS, which is an online database designed to support historic preservation, cultural resource management and academic research in New Mexico.	70-HPD	535200/535600				89.9	89.9		90.3			95.0	20.0	16.5
TOTAL - 535600 Information Technology Services				-	-	-	106.4	106.4	-	90.3	-	-	-	20.0	131.5

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

☐ Check Box if this form is a revision

Revision no: _____ Revision Date: _____

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**FY28 APPROPRIATION REQUEST
DETAIL OF CONTRACTUAL SERVICES**

FORM E-5
(dollars in thousands)

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

Business Unit: 50500
Program Code: P537
Dept/ID: ROLL

CONTRACT PURPOSE	Justification	Division	Acct Code	FY26 Actuals				FY27 OPERATING BUDGET				FY28 APPROPRIATION REQUEST			
				GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	GF	TOTAL
535200 Professional Service															
Archaeological Investigations	Archaeological Investigations to include the	41-OAS	535200							1.0	9.0		10.0		
535300 Other Services															
Curation Services	Curation Services required for the Office of	41-OAS	535300							1.0	2.0		3.0		3.0
535309 Other Services - Interagency															
OAS to HPD (Access to NMCRIS Database)	NMCRIS Database Access	41-OAS	535309							1.0			1.0		1.0
TOTAL - 41-OAS										2.0	11.0		14.0		4.0
535200 Professional Service															
Burial Plan (Consulting Services)	Professional Services required by the Historic	70-HPD	535200												
Honoraria Speaker(s) (1-3 speakers and vendor(s) will	Honoraria Speaker Fee for the Annual SiteWatch	70-HPD	535200												
RESPEC Company	The New Mexico Cultural Resource Information	70-HPD	535200												
SWCA Incorporated	Site evaluation/recording, burial excavation,	70-HPD	535200												
Temporary Staff Services	Temporary Staffing Services for HPD's	70-HPD	535200		60.1			69.0					69.0		72.0
535300 Other Services															
Blindscapes	Window Covering Repairs at 708 Camino Lejo, and	70-HPD	535300												
Service Contracts in Support of National Park Service		70-HPD	535300												
Shredding/Document Destruction Services at the DCA		70-HPD	535300							0.4			0.4		1.0
535309 Other Services - Interagency															
Unmarked Human Burial Services / OAS Agreement	Unmarked Human Burial Services per agreement	70-HPD	535309												
535600 IT Services															
New Mexico Cultural Resource Information System	To provide services needed to upgrade NMCRIS,	70-HPD	535200/535600												
Real Time Solutions Inc.	Modernize and Unify Digital Presence	70-HPD	535600												
TOTAL - 70-HPD					60.1			159.7					204.7		441.6
TOTAL					60.1			218.7		2.0	11.0		218.7		445.6

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

☐ Check Box if this form is a revision

Revision no. _____

Revision Date: _____

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Preservation

State of New Mexico

S-9 Account Code Revenue Summary

(Dollars in Thousands)

BU PCode Department

50500 P537 000000

		Provider	2025-26	2025-26	2026-27	2027-28	FY 2028 Agency Request		
		PCode	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation		1,477.3	1,433.7	1,639.1	0.0	1,756.6	0.0	1,756.6
111	General Fund Transfers		1,477.3	1,433.7	1,639.1	0.0	1,756.6	0.0	1,756.6
425909	Other Services - Interagency		134.0	145.4	190.0	0.0	180.0	0.0	180.0
499905	Other Financing Sources		1,205.7	1,573.7	0.0	0.0	0.0	0.0	0.0
112	Other Transfers		1,339.7	1,719.1	190.0	0.0	180.0	0.0	180.0
451903	Federal Direct - Operating		3,046.8	1,210.0	1,211.3	0.0	1,452.0	0.0	1,452.0
451904	Federal Direct - Capital		0.0	7.0	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues		3,046.8	1,217.0	1,211.3	0.0	1,452.0	0.0	1,452.0
405901	Other		0.0	0.0	1,545.0	0.0	1,631.1	0.0	1,631.1
422902	Other Fees		400.0	402.8	483.0	0.0	485.0	0.0	485.0
425902	Other Services		1,000.0	696.3	850.0	0.0	835.0	0.0	835.0
475104	Other Gifts & Grants		15.0	0.0	15.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue		0.1	0.0	2.0	0.0	0.0	0.0	0.0
130	Other Revenues		1,415.1	1,099.1	2,895.0	0.0	2,951.1	0.0	2,951.1
TOTAL REVENUE			7,278.9	5,468.9	5,935.4	0.0	6,339.7	0.0	6,339.7

FY28 FORM R-2
DETAIL OF NONGENERAL FUND TRANSFERS
(Dollars in Thousands)

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

FUND CODE	DIVISION	TRANSFER CODE (99XX)	OPERATING TRANSFERS IN 1) BY SOURCE (AGENCY NAME AND CODE) 2) IF INDIRECT FEDERAL GRANT, IDENTIFY a.) Grant name, and b.) required matching ratio, if applicable	FY26 ACTUAL	FY27 OPBUD	FY28 REQ
19304	41-OAS	425909	NM Game & Fish	\$ -	\$ 10.0	\$ 10.0
19304	41-OAS	425909	NM Energy, Minerals, and Natural Resources Department	\$ 15.8	\$ 105.0	\$ 40.0
19304	41-OAS	425909	Department of Cultural Affairs/Various Projects	\$ -	\$ 30.0	\$ 30.0
19304	41-OAS	425909	NM State Land Office	\$ -	\$ 5.0	\$ 5.0
19305	41-OAS	425909	Department of Transportation	\$ 9.9	\$ -	\$ -
19305	41-OAS	425909	Department of Cultural Affairs/Historic Sites	\$ 13.2	\$ -	\$ 15.0
19300	41-OAS	499905	FY25 Compensation Package	\$ -	\$ -	\$ -
19300	41-OAS	499905	FY26 Compensation Distribution for ZJ8001	\$ 10.8	\$ -	\$ -
19300	41-OAS	499905	Salary Compensation Package for ZJ8002	\$ 3.0	\$ -	\$ -
19300	41-OAS	499905	Salary Compensation Package for ZJ8007	\$ 23.1	\$ -	\$ -
19304	70-HPD	425909	NM Department of Transportation (HPD)	\$ 75.0	\$ -	\$ 37.5
19304	70-HPD	425909	NM Department of Transportation (ARMS)	\$ 25.0	\$ 25.0	\$ 25.0
19304	70-HPD	425909	NM Game & Fish	\$ -	\$ 2.5	\$ 2.5
19304	70-HPD	425909	NM Energy, Minerals, and Natural Resources Department	\$ 6.5	\$ 6.5	\$ 9.0
19304	70-HPD	425909	Office of Archaeological Studies	\$ -	\$ 1.0	\$ 1.0
19304	70-HPD	425909	NM State Land Office	\$ -	\$ 5.0	\$ 5.0
19300	70-HPD	499905	Land of Enchantment Legacy Fund-DCA Cultural Properties Act	\$ 1,438.7	\$ -	\$ -
19300	70-HPD	499905	FY25 Compensation Package	\$ -	\$ -	\$ -
19300	70-HPD	499905	FY26 Compensation Distribution for ZJ8001	\$ 32.8	\$ -	\$ -
19300	70-HPD	499905	Salary Compensation Package for ZJ8002	\$ 11.4	\$ -	\$ -
19300	70-HPD	499905	Salary Compensation Package for ZJ8007	\$ 53.9	\$ -	\$ -
TOTALS (Same as Form S-8)				\$ 1,719.1	\$ 190.0	\$ 180.0

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Program Description:

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

Primary Services Provided/Beneficiaries, Current Service Levels:

- Provide funding for the hiring of New Mexico musicians and bands at venues statewide, especially in rural and underserved areas.
- Provide funding for music events, festivals, and community gatherings.
- Provide funding for music education for adults and children

Major Issues and Accomplishments:

The New Mexico Music Commission has assisted many musicians with a small general fund budget, one (1) part-time administrative staff person, and the generous support of the New Mexico Arts Division of DCA. The funds expended by the Commission (aside from staff salary) are all used to support working musicians, music educators, and music promoters statewide. In FY26 we funded music-promoting and community-serving organizations across the state, from Lensic360 to the Soy Nuevo Mexicano scholarship organization, Expo NM, and many more. Now in its second and third years (FY26-FY27), our grant program applications doubled from 50 to 101, and in FY26 we awarded grants to 12 organizations statewide including Carrizozo Music, Southwest Roots Music, Indigenous Ways, Horizons Albuquerque, AfroMundo and others.

Overview of Request:

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

Programmatic Changes:

No major changes planned in services.

Base Budget Justification:

For FY28, the Music Commission is requesting more funds for our grant program. We propose to shift more of our existing funds into this program to meet demand but are also requesting an increase from \$145 to \$200 in the 400s so that we can increase the number of grants given from 12 to 50. With grant applications doubling from FY26 to FY27, we anticipate an even greater demand in FY28.

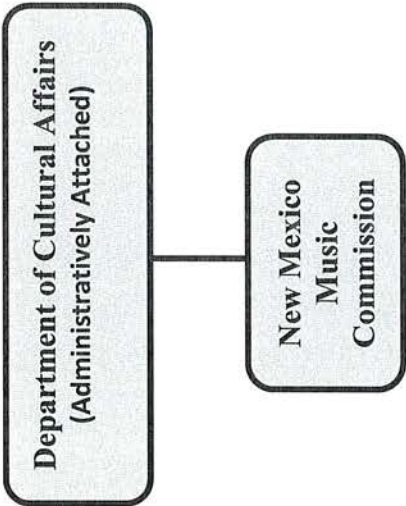
P538

S - 2

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

Business Unit: 50500
Program Code: P538

**FY28 Budget Request
Organization Chart
P538 Music Commission
Form S-2**



P538

S8 & S9

New Mexico Music

State of New Mexico
S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
50500 P538 000000

		2025-26	2025-26	2026-27	2027-28	FY 2028 Agency Request		Total
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	
REVENUE								
111	General Fund Transfers	196.5	196.5	196.5	0.0	251.5	0.0	251.5
REVENUE, TRANSFERS		196.5	196.5	196.5	0.0	251.5	0.0	251.5
REVENUE		196.5	196.5	196.5	0.0	251.5	0.0	251.5
EXPENSE								
200	Personal services and employee benefits	51.5	51.5	51.5	42.2	51.5	0.0	51.5
300	Contractual services	35.0	0.0	0.0	0.0	0.0	0.0	0.0
400	Other	110.0	145.0	145.0	0.0	200.0	0.0	200.0
EXPENDITURES		196.5	196.5	196.5	42.162	251.5	0.0	251.5
EXPENSE		196.5	196.5	196.5	42.162	251.5	0.0	251.5
FTE POSITIONS								
810	Permanent	0.50	1.00	0.50	1.00	0.50	0.00	0.50
FTEs		0.50	1.00	0.50	1.00	0.50	0.00	0.50
FTE POSITIONS		0.50	1.00	0.50	1.00	0.50	0.00	0.50

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU PCode Department Fund
50500 P538 000000 19300

		2025-26	2025-26	2026-27	2027-28	FY 2028 Agency Request		Total
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	
REVENUE								
111	General Fund Transfers	196.5	196.5	196.5	0.0	251.5	0.0	251.5
REVENUE, TRANSFERS		196.5	196.5	196.5	0.0	251.5	0.0	251.5
REVENUE		196.5	196.5	196.5	0.0	251.5	0.0	251.5
EXPENSE								
200	Personal services and employee benefits	51.5	51.5	51.5	42.2	51.5	0.0	51.5
300	Contractual services	35.0	0.0	0.0	0.0	0.0	0.0	0.0
400	Other	110.0	145.0	145.0	0.0	200.0	0.0	200.0
EXPENDITURES		196.5	196.5	196.5	42.162	251.5	0.0	251.5
EXPENSE		196.5	196.5	196.5	42.162	251.5	0.0	251.5
FTE POSITIONS								
810	Permanent	0.50	1.00	0.50	1.00	0.50	0.00	0.50
FTEs		0.50	1.00	0.50	1.00	0.50	0.00	0.50
FTE POSITIONS		0.50	1.00	0.50	1.00	0.50	0.00	0.50

New Mexico Music

State of New Mexico

BU PCode Department
50500 P538 000000

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

		2025-26	2025-26	2026-27	2027-28	FY 2028 Agency Request		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	196.5	196.5	196.5	0.0	251.5	0.0	251.5
111	General Fund Transfers	196.5	196.5	196.5	0.0	251.5	0.0	251.5
TOTAL REVENUE		196.5	196.5	196.5	0.0	251.5	0.0	251.5
520100	Exempt Perm Positions P/T&F/T	0.0	3.9	0.0	0.0	0.0	0.0	0.0
520300	Classified Perm Positions F/T	0.0	0.0	0.0	29.8	0.0	0.0	0.0
520400	Classified Perm Positions P/T	36.2	29.6	33.2	0.3	33.4	0.0	33.4
520700	Overtime & Other Premium Pay	0.0	0.1	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	3.9	8.4	8.7	3.9	8.5	0.0	8.5
521200	Retirement Contributions	7.6	6.5	6.4	5.7	6.4	0.0	6.4
521300	F I C A	3.0	2.4	2.5	1.8	2.5	0.0	2.5
521400	Workers' Comp Assessment Fee	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	0.8	0.7	0.7	0.6	0.7	0.0	0.7
200	Personal services and employee benefits	51.5	51.5	51.5	42.2	51.5	0.0	51.5
535300	Other Services	35.0	0.0	0.0	0.0	0.0	0.0	0.0
300	Contractual services	35.0	0.0	0.0	0.0	0.0	0.0	0.0
542200	Employee I/S Meals & Lodging	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	2.0	0.0	0.0	0.0	0.0	0.0	0.0
544100	Supplies-Office Supplies	2.0	0.0	0.0	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	2.0	4.0	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	1.0	0.0	0.0	0.0	0.0	0.0	0.0
546900	Advertising	80.0	96.0	95.0	0.0	60.0	0.0	60.0
547420	Grants -Higher Ed (in CAFR)	0.0	2.5	0.0	0.0	0.0	0.0	0.0
547440	Grants To Other Entities	8.0	27.5	35.0	0.0	125.0	0.0	125.0
547900	Miscellaneous Expense	0.0	15.0	0.0	0.0	0.0	0.0	0.0
547909	Misc Expense Interagency	15.0	0.0	15.0	0.0	15.0	0.0	15.0
400	Other	110.0	145.0	145.0	0.0	200.0	0.0	200.0
TOTAL EXPENSE		196.5	196.5	196.5	42.2	251.5	0.0	251.5
810	Permanent	0.50	1.00	0.50	1.00	0.50	0.00	0.50
810	Permanent	0.50	1.00	0.50	1.00	0.50	0.00	0.50
TOTAL FTE POSITIONS		0.50	1.00	0.50	1.00	0.50	0.00	0.50

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E - 4

New Mexico Music
BU PCode
50500 P538

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

		FY 2028 Agency Request									
		2025-26		2026-27		2027-28		FY 2028 Agency Request			
Fund	Account	Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF	Total	Justification	
19300	520100 Exempt Perm Positions P/T&F/T	3.9	0.0	0	0.0	0.0	0.0	0.0	0.0		
19300	520300 Classified Perm Positions F/T	0.0	0.0	29.817	0.0	0.0	0.0	0.0	0.0		
19300	520400 Classified Perm Positions P/T	29.6	33.2	0.3	33.4	0.0	0.0	0.0	33.4		
19300	520700 Overtime & Other Premium Pay	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0		
19300	521100 Group Insurance Premium	8.4	8.7	3.863	8.5	0.0	0.0	0.0	8.5		
19300	521200 Retirement Contributions	6.5	6.4	5.737	6.4	0.0	0.0	0.0	6.4		
19300	521300 FICA	2.4	2.5	1.849	2.5	0.0	0.0	0.0	2.5		
19300	521400 Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0		
19300	521700 RHC Act Contributions	0.7	0.7	0.596	0.7	0.0	0.0	0.0	0.7		
200	Personal services and employee benefits	51.5	51.5	42.162	51.5	0.0	0.0	0.0	51.5		
19300	545900 Printing & Photo Services	4.0	0.0	0	0.0	0.0	0.0	0.0	0.0		
19300	546900 Advertising	96.0	95.0	0	60.0	0.0	0.0	0.0	60.0	Promotion of music events.	
19300	547420 Grants -Higher Ed (in CAFR)	2.5	0.0	0	0.0	0.0	0.0	0.0	0.0		
19300	547440 Grants To Other Entities	27.5	35.0	0	125.0	0.0	0.0	0.0	125.0	Grants for music events. In FY26 the Music Commission had 101 requests for just 12 grants. Requesting additional funding to offer more grants in FY28.	
19300	547900 Miscellaneous Expense	15.0	0.0	0	0.0	0.0	0.0	0.0	0.0		
19300	547909 Misc Expense Interagency	0.0	15.0	0	15.0	0.0	0.0	0.0	15.0	Administrative support from NM Arts.	
400	Other	145.0	145.0	0	200.0	0.0	0.0	0.0	200.0		
TOTAL EXPENSE		196.5	196.5		251.5	0.0	0.0	0.0	251.5		

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R - FORMS

New Mexico Music

BU PCode Department
50500 P538 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		196.5	196.5	196.5	0.0	251.5	0.0	251.5
111	General Fund Transfers		196.5	196.5	196.5	0.0	251.5	0.0	251.5
TOTAL REVENUE			196.5	196.5	196.5	0.0	251.5	0.0	251.5

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P - 1

State of New Mexico
P-1 Program Overview

Program Description:

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

Primary Services Provided/Beneficiaries, Current Service Levels:

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

Major Issues and Accomplishments:

The Public Services Bureau (PSB) is home to the State Library's expansive research collections and reading room. It provides interlibrary loan services for small libraries across the state and incarcerated patrons, with 5,972 interlibrary loan transactions in FY26. Our research librarians deliver reference support in person, over the phone, and by email, answering 19,900 questions in FY26. As New Mexico's official depository/clearinghouse the State Library acquires, preserves, and provides access to publications from all the state agencies dating back to the territorial period. As a designated Shared Regional library in the Federal Depository Library Program, we safeguard federal government documents reaching back to the late 1700's. In FY26, patrons used 5,659 items in these vital government collections. Statewide, PSB provides access to high quality digital resources for all New Mexicans through El Portal, accessible online directly or through NM public libraries, residents can access educational resources including tutoring, research databases, job searching resources and resumé building, 24 local newspapers, and the Chilton Automotive guides. In FY26 El Portal resources were used over 4.4 million times. For over 30 years, New Mexico State Library has proudly supported the NM Center for the Book, coordinating New Mexico's participation in national programs like the National Book Festival, which showcases the rich literary heritage of our state by uplifting both youth and adult authors.

The Library Development Bureau recognizes and supports the work of New Mexico's public and Tribal public libraries. In FY26, there were 104 recognized libraries and 30 branches statewide. The Bureau provided consulting and professional development to library staff, offered online training, and supported summer reading programs. The Summer Reading Program reached 30,098 participants through 3,173 events, with a total of 85,015 attendees. Five major funding programs for public and Tribal public libraries include State Grants in Aid (\$1,090,000 allocated to 96 libraries), Tribal Library Program Grants (\$96,000 allocated to 17 Tribal libraries), Rural Libraries Program Grants (\$1,468,711 allocated to 55 rural libraries, 14 of which were Tribal libraries), one-time Rural Library Program Grants (\$2,500,000 allocated to 57 rural libraries, 15 of which were Tribal libraries). In FY27, Rural Libraries Program Grants will total over \$1.7M with each library receiving over \$27,000.

State of New Mexico

P-1 Program Overview

The General Obligation Bonds program is a large-scale project that supports 104 public libraries, including 23 Tribal public libraries. The 2022 GO Bond program provided \$6 million for public libraries and \$1 million for Tribal public libraries. Funds were available through June 30, 2026. The 2024 GO Bond program provides an additional \$6 million to public libraries and \$1 million to Tribal public libraries. These funds are available through June 30, 2029.

The Technical Services Bureau (TSB) maintains the SirsiDynix Symphony database, currently containing over one million bibliographic records across 15 different New Mexico Libraries. In FY26 TSB cataloged or updated 18,255 records and metadata. The Bureau distributes copies of New Mexico government publications to over 20 repositories in New Mexico and to the Library of Congress, and is responsible for cataloging items in all formats acquired by NMSL. TSB is a member of the Library of Congress' Program for Cooperative Cataloging (PCC) and contributes high quality records and metadata directly to the Library of Congress, including New Mexico documents. As a member of the Library of Congress' Cataloging-in-Publication program, the Bureau is responsible for cataloging soon-to-be-published books from New Mexico publishers as well as books about New Mexico and the Southwest from out-of-state publishers. The Bureau assists other State agency libraries to catalog their holdings and it helps our public and tribal libraries to do the same.

The Operations Bureau is responsible for three programs: Rural Services, Library for the Blind and Print Disabled, and our Digital Equity Program. It administers the Library Services Technology Act, a federal population-based formula Grant awarded annually to State Libraries from the Institute for Museum and Library Services. The Rural Services Program includes Books by Mail service and three rural Bookmobile programs that serve communities across the state. These programs are supported by federal funding through the Library Services and Technology Act (LSTA). A dedicated team of seven employees travels more than 64,000 miles annually, bringing library services to almost 6,000 library cardholders at 119 regular stops, with an annual circulation exceeding 20,000 items. Each Bookmobile carries a rotating collection of up to 3,000 items, including hardcover and paperback books, DVDs and audiobooks on CD, and take-home activity kits for all ages. In addition, registered bookmobile users have access to the digital library collection through Hoopla, where they can enjoy eBooks, audiobooks, comics, movies, TV shows, and music, all with their library card. The Books by Mail program provides free library services to homebound residents, individuals with limited access to a public library, and those with visual disabilities who require large print materials. The program currently serves over 240 households statewide, with an annual circulation of 2,859 items. Our Delivery service visits every public and tribal library, delivering educational resources, rotating Large Print collections, information about social services, travelling exhibits, and more. Since its inception in July 2025, the Delivery Office has made over 700 delivery stops and brought over 5,000 items to libraries. This service helps to maximize the impact of libraries as a geographic network and provides access to resources in rural areas. The Library for the Blind and Print Disabled (LBPD) supports ongoing distribution of free audio book, magazine, and braille service to qualified patrons throughout New Mexico as part of a nationwide program supplied largely through the National Library Service of the Library of Congress (NLS). It promotes availability of service through print, audio broadcast, and direct presentations. Audio books, magazines, and braille titles are created and distributed via Duplication-on-Demand, which allows for multiple books to be loaded on a single cartridge as well as via BARD (Braille and Audio Reading Download), which allows library users to download books via the BARD Mobile app to portable devices using iOS and Android systems. In FY26, LBPD provided total audio book and braille circulation of over 164,000. The library added nearly 19,000 new digital audio and braille titles to its approximately 200,000 title collection. Volunteer narration of new local audio book productions continued to add to the national collection.

The Digital Equity Program hosts monthly statewide Working Group meetings, bringing together dozens of organizations and individuals working to improve access by New Mexicans to digital skills training, digital navigation, telehealth and the opportunities they need to improve their lives. The Program has facilitated the launch of an online learning platform for digital literacy and health and wellness classes called GetSetUp. More than 80 libraries are participating and have custom links to the platform on their websites. Almost 8,000 classes have been taken through GetSetUp over the past year. In FY26, the Digital Equity Program, in partnership with UNM Health and Information Science Library, set up seven telehealth privacy booths at public libraries in New Mexico.

Overview of Request:

The department has built in a 5% general fund increase in personnel costs and benefits and a 3% general fund increase for contractual services and other costs. In addition, per DFA the department included a 10% general fund increase for health benefits.

The other transfers revenue category includes a projected \$1.992 million transfer from the Rural Libraries Endowment Fund to the State Library for rural library grants.

Programmatic Changes:

No program changes planned this year.

Base Budget Justification:

A five percent general fund request is necessary to help address cost growth in personnel costs and benefits. The State Library has less turnover than other divisions and has a vacancy rate currently under 10%.

The three percent requested increase in general fund for contracts and other will help to address inflationary cost increases, particularly from service providers and for state IT and insurance costs.

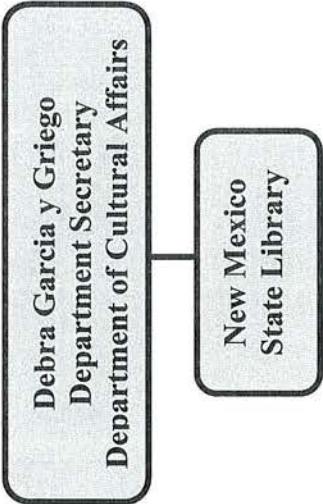
P539

S - 2

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

Business Unit: 50500
Program Code: P539

**FY28 Budget Request
Organization Chart
P539 Library Services
Form S-2**



P539

S8 & S9

Library Services

State of New Mexico

S-8 Financial Summary

BU PCode Department
50500 P539 000000

(Dollars in Thousands)

		2025-26	2025-26	2026-27	2027-28	FY 2028 Agency Request		Total
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	
REVENUE								
111	General Fund Transfers	4,893.9	4,804.2	5,098.4	0.0	5,356.4	0.0	5,356.4
112	Other Transfers	1,700.0	1,681.9	1,787.1	0.0	1,992.6	0.0	1,992.6
120	Federal Revenues	1,798.0	1,785.7	1,805.3	0.0	1,792.0	0.0	1,792.0
130	Other Revenues	75.0	36.1	75.0	0.0	75.0	0.0	75.0
REVENUE, TRANSFERS		8,466.9	8,307.9	8,765.8	0.0	9,216.0	0.0	9,216.0
REVENUE								
		8,466.9	8,307.9	8,765.8	0.0	9,216.0	0.0	9,216.0
EXPENSE								
200	Personal services and employee benefits	3,698.0	3,647.2	3,888.4	4,133.1	4,181.8	0.0	4,181.8
300	Contractual services	288.6	277.3	268.9	0.0	268.9	0.0	268.9
400	Other	4,480.3	4,306.1	4,608.5	0.0	4,765.3	0.0	4,765.3
EXPENDITURES		8,466.9	8,230.6	8,765.8	4,133.071	9,216.0	0.0	9,216.0
EXPENSE								
		8,466.9	8,230.6	8,765.8	4,133.071	9,216.0	0.0	9,216.0
FTE POSITIONS								
810	Permanent	29.00	40.00	29.00	43.00	29.00	0.00	29.00
820	Term	14.00	0.00	13.00	0.00	14.00	0.00	14.00
FTEs		43.00	40.00	42.00	43.00	43.00	0.00	43.00
FTE POSITIONS								
		43.00	40.00	42.00	43.00	43.00	0.00	43.00

Library Services

State of New Mexico

S-8 Financial Summary by Fund Level

BU PCode Department Fund
50500 P539 000000 19300

(Dollars in Thousands)

		2025-26	2025-26	2026-27	2027-28	FY 2028 Agency Request		Total
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	
REVENUE								
111	General Fund Transfers	4,893.9	4,804.2	5,098.4	0.0	5,356.4	0.0	5,356.4
112	Other Transfers	0.0	213.2	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	1,798.0	1,785.7	1,805.3	0.0	1,792.0	0.0	1,792.0
130	Other Revenues	75.0	33.1	75.0	0.0	75.0	0.0	75.0
REVENUE, TRANSFERS		6,766.9	6,836.2	6,978.7	0.0	7,223.4	0.0	7,223.4
REVENUE		6,766.9	6,836.2	6,978.7	0.0	7,223.4	0.0	7,223.4
EXPENSE								
200	Personal services and employee benefits	3,698.0	3,647.2	3,888.4	4,133.1	4,081.8	0.0	4,081.8
300	Contractual services	288.6	277.3	268.9	0.0	268.9	0.0	268.9
400	Other	2,780.3	2,922.0	2,821.4	0.0	2,872.7	0.0	2,872.7
EXPENDITURES		6,766.9	6,846.4	6,978.7	4133.071	7,223.4	0.0	7,223.4
EXPENSE		6,766.9	6,846.4	6,978.7	4133.071	7,223.4	0.0	7,223.4
FTE POSITIONS								
810	Permanent	29.00	40.00	29.00	43.00	29.00	0.00	29.00
820	Term	14.00	0.00	13.00	0.00	13.00	0.00	13.00
FTEs		43.00	40.00	42.00	43.00	42.00	0.00	42.00
FTE POSITIONS		43.00	40.00	42.00	43.00	42.00	0.00	42.00

Library Services

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU PCode Department Fund
50500 P539 000000 59100

		2025-26	2025-26	2026-27	2027-28	FY 2028 Agency Request	
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion Total
REVENUE							
112	Other Transfers	1,700.0	1,468.7	1,787.1	0.0	1,992.6	0.0 1,992.6
130	Other Revenues	0.0	3.0	0.0	0.0	0.0	0.0 0.0
REVENUE, TRANSFERS		1,700.0	1,471.7	1,787.1	0.0	1,992.6	0.0 1,992.6
REVENUE		1,700.0	1,471.7	1,787.1	0.0	1,992.6	0.0 1,992.6
EXPENSE							
200	Personal services and employee benefits	0.0	0.0	0.0	0.0	100.0	0.0 100.0
400	Other	1,700.0	1,384.1	1,787.1	0.0	1,892.6	0.0 1,892.6
EXPENDITURES		1,700.0	1,384.1	1,787.1	0	1,992.6	0.0 1,992.6
EXPENSE		1,700.0	1,384.1	1,787.1	0	1,992.6	0.0 1,992.6
FTE POSITIONS							
820	Term	0.00	0.00	0.00	0.00	1.00	0.00 1.00
FTEs		0.00	0.00	0.00	0.00	1.00	0.00 1.00
FTE POSITIONS		0.00	0.00	0.00	0.00	1.00	0.00 1.00

Library Services

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)BU PCode Department
50500 P539 000000

		2025-26	2025-26	2026-27	2027-28	FY 2028 Agency Request	
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion
							Total
499105	General Fd. Appropriation	4,893.9	4,804.2	5,098.4	0.0	5,356.4	0.0
111	General Fund Transfers	4,893.9	4,804.2	5,098.4	0.0	5,356.4	0.0
499905	Other Financing Sources	1,700.0	1,681.9	1,787.1	0.0	1,992.6	0.0
112	Other Transfers	1,700.0	1,681.9	1,787.1	0.0	1,992.6	0.0
451903	Federal Direct - Operating	1,798.0	1,785.7	1,805.3	0.0	1,792.0	0.0
120	Federal Revenues	1,798.0	1,785.7	1,805.3	0.0	1,792.0	0.0
424302	Printing & Reproduction	0.0	0.2	0.0	0.0	0.0	0.0
475104	Other Gifts & Grants	30.0	30.6	45.0	0.0	45.0	0.0
496901	Miscellaneous Revenue	45.0	5.3	30.0	0.0	30.0	0.0
130	Other Revenues	75.0	36.1	75.0	0.0	75.0	0.0
TOTAL REVENUE		8,466.9	8,307.9	8,765.8	0.0	9,216.0	0.0
520100	Exempt Perm Positions P/T&F/T	141.5	141.4	142.9	143.8	142.9	0.0
520200	Term Positions	643.1	636.1	608.3	6.7	680.9	0.0
520300	Classified Perm Positions F/T	1,804.8	1,648.1	1,832.0	2,670.1	1,909.6	0.0
520400	Classified Perm Positions P/T	0.0	0.0	0.0	0.0	0.0	0.0
520500	Temporary Positions F/T & P/T	0.0	3.3	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	1.3	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	25.0	27.4	0.0	0.0	0.0
520710	Longevity Pay	0.0	0.0	0.0	0.0	22.9	0.0
520800	Annl & Comp Paid At Separation	0.0	2.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	319.2	444.1	461.1	545.3	548.5	0.0
521200	Retirement Contributions	495.8	471.5	500.6	537.3	529.7	0.0
521300	F I C A	197.1	180.5	199.1	173.1	210.6	0.0
521400	Workers' Comp Assessment Fee	0.4	0.4	0.4	0.0	0.4	0.4
521410	GSD Work Comp Insur Premium	14.1	14.1	11.8	0.0	18.3	0.0
521500	Unemployment Comp Premium	4.4	4.4	4.7	0.0	6.6	0.0
521600	Employee Liability Ins Premium	26.0	26.0	48.1	0.0	56.3	0.0
521700	RHC Act Contributions	51.6	49.0	52.0	56.8	55.1	0.0
200	Personal services and employee benefits	3,698.0	3,647.2	3,888.4	4,133.1	4,181.8	0.0
535200	Professional Services	210.0	199.9	200.0	0.0	200.0	0.0
535300	Other Services	53.1	77.4	68.9	0.0	68.9	0.0

535600	IT Services	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
300	Contractual services	288.6	277.3	268.9	0.0	268.9	0.0	268.9	0.0	268.9
542100	Employee I/S Mileage & Fares	0.4	0.7	0.4	0.0	0.0	0.0	0.0	0.0	0.0
542200	Employee I/S Meals & Lodging	60.0	54.0	62.2	0.0	56.2	0.0	56.2	0.0	56.2
542300	Brd & Comm Mbr Meals & Lodging	0.8	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0
542400	EE Non Routine Part. Per Diem	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	39.4	29.6	30.0	0.0	36.3	0.0	36.3	0.0	36.3
542600	Transp - Parts & Supplies	26.3	15.3	21.0	0.0	18.0	0.0	18.0	0.0	18.0
542700	Transp - Transp Insurance	0.4	0.4	0.3	0.0	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	38.6	28.0	35.4	0.0	35.8	0.0	35.8	0.0	35.8
543200	Maint - Furn, Fixt, Equipment	12.9	4.9	12.7	0.0	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	64.7	64.7	62.1	0.0	69.7	0.0	69.7	0.0	69.7
543500	Maint - Supplies	0.8	0.8	0.4	0.0	0.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	127.5	145.9	124.9	0.0	145.9	0.0	145.9	0.0	145.9
544000	Supply Inventory IT	26.0	17.7	40.0	0.0	24.4	0.0	24.4	0.0	24.4
544100	Supplies-Office Supplies	16.1	6.7	7.7	0.0	6.8	0.0	6.8	0.0	6.8
544400	Supplies-Field Supplies	0.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544800	Supplies-Education&Recreation	17.8	19.9	20.0	0.0	20.0	0.0	20.0	0.0	20.0
544900	Supplies-Inventory Exempt	134.1	185.3	117.2	0.0	126.7	0.0	126.7	0.0	126.7
545600	Reporting & Recording	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	30.1	27.7	41.1	0.0	37.8	0.0	37.8	0.0	37.8
545710	DOIT HCM Assessment Fees	16.0	15.1	16.6	0.0	16.0	0.0	16.0	0.0	16.0
545900	Printing & Photo Services	29.3	7.3	12.8	0.0	12.8	0.0	12.8	0.0	12.8
546100	Postage & Mail Services	17.6	19.8	23.2	0.0	23.2	0.0	23.2	0.0	23.2
546400	Rent Of Land & Buildings	22.1	12.0	12.0	0.0	12.0	0.0	12.0	0.0	12.0
546409	Rent Expense - Interagency	0.0	8.9	8.9	0.0	8.9	0.0	8.9	0.0	8.9
546500	Rent Of Equipment	19.5	17.8	18.5	0.0	19.4	0.0	19.4	0.0	19.4
546600	Communications	2.5	7.8	2.7	0.0	2.7	0.0	2.7	0.0	2.7
546610	DOIT Telecommunications	55.4	58.8	61.8	0.0	60.5	0.0	60.5	0.0	60.5
546700	Subscriptions/Dues/License Fee	817.2	892.5	789.9	0.0	789.9	0.0	789.9	0.0	789.9
546800	Employee Training & Education	25.3	13.3	42.9	0.0	15.9	0.0	15.9	0.0	15.9
547400	Grants To Local Governments	1,445.5	1,414.4	2,204.1	0.0	1,693.8	0.0	1,693.8	0.0	1,693.8
547430	Grants to Native Amer Indians	695.0	590.0	510.4	0.0	712.8	0.0	712.8	0.0	712.8
547440	Grants To Other Entities	693.0	556.3	258.6	0.0	672.0	0.0	672.0	0.0	672.0

547900	Miscellaneous Expense	7.7	6.1	63.6	0.0	93.4	0.0	93.4
548200	Furniture & Fixtures	0.0	45.1	0.0	0.0	45.1	0.0	45.1
548300	Information Tech Equipment	7.0	0.0	0.0	0.0	0.0	0.0	0.0
548400	Other Equipment	10.2	0.0	0.0	0.0	0.0	0.0	0.0
548700	Library & Museum Acquisitions	0.0	28.4	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	1.6	2.6	1.7	0.0	2.6	0.0	2.6
549700	Employee O/S Meals & Lodging	3.3	6.7	4.8	0.0	6.7	0.0	6.7
400	Other	4,480.3	4,306.1	4,608.5	0.0	4,765.3	0.0	4,765.3
TOTAL EXPENSE		8,466.9	8,230.6	8,765.8	4,133.1	9,216.0	0.0	9,216.0
810	Permanent	29.00	40.00	29.00	43.00	29.00	0.00	29.00
810	Permanent	29.00	40.00	29.00	43.00	29.00	0.00	29.00
820	Term	14.00	0.00	12.00	0.00	14.00	0.00	14.00
820	Term	14.00	0.00	12.00	0.00	14.00	0.00	14.00
TOTAL FTE POSITIONS		43.00	40.00	41.00	43.00	43.00	0.00	43.00

P539

E - 4

Library Services
BU PCode
50500 P539

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

Fund Account		2025-26	2026-27	2027-28	FY 2028 Agency Request					Justification	
		Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF	Total		
19300	520100 Exempt Perm Positions P/T&F/T	141.4	142.9	143.802	142.9	0.0	0.0	0.0	142.9		
19300	520200 Term Positions	636.1	608.3	6.651	0.0	0.0	0.0	612.8	612.8	Funding requested to address increased salaries and benefits as well as reduce the department's vacancy rate.	
19300	520300 Classified Perm Positions F/T	1,648.1	1,832.0	2670.139	1,909.6	0.0	0.0	0.0	1,909.6	Funding requested to address increased salaries and benefits as well as reduce the department's vacancy rate.	
19300	520500 Temporary Positions F/T & P/T	3.3	0.0	0	0.0	0.0	0.0	0.0	0.0		
19300	520600 Paid Unused Sick Leave	1.3	0.0	0	0.0	0.0	0.0	0.0	0.0		
19300	520700 Overtime & Other Premium Pay	25.0	27.4	0	0.0	0.0	0.0	0.0	0.0		
19300	520710 Longevity Pay	0.0	0.0	0	17.0	0.0	0.0	5.9	22.9		
19300	520800 Annl & Comp Paid At Separation	2.0	0.0	0	0.0	0.0	0.0	0.0	0.0		
19300	521100 Group Insurance Premium	444.1	461.1	545.293	390.5	0.0	0.0	145.8	536.3		
19300	521200 Retirement Contributions	471.5	500.6	537.267	397.5	0.0	0.0	119.1	516.6		
19300	521300 F I C A	180.5	199.1	173.133	158.1	0.0	0.0	47.3	205.4		
19300	521400 Workers' Comp Assessment Fee	0.4	0.4	0	0.4	0.0	0.0	0.0	0.4	Published / Increased Rates for FY28	
19300	521410 GSD Work Comp Insur Premium	14.1	11.8	0	18.3	0.0	0.0	0.0	18.3	Published / Increased Rates for FY28	
19300	521500 Unemployment Comp Premium	4.4	4.7	0	6.6	0.0	0.0	0.0	6.6	Published / Increased Rates for FY28	
19300	521600 Employee Liability Ins Premium	26.0	48.1	0	56.3	0.0	0.0	0.0	56.3	Published / Increased Rates for FY28	
19300	521700 RHC Act Contributions	49.0	52.0	56.786	41.3	0.0	0.0	12.4	53.7		
59100	520200 Term Positions	0.0	0.0	0	0.0	0.0	68.1	0.0	68.1	Funding requested to address increased salaries and benefits as well as reduce the department's vacancy rate.	
59100	521100 Group Insurance Premium	0.0	0.0	0	0.0	0.0	12.2	0.0	12.2		
59100	521200 Retirement Contributions	0.0	0.0	0	0.0	0.0	13.1	0.0	13.1		
59100	521300 F I C A	0.0	0.0	0	0.0	0.0	5.2	0.0	5.2		
59100	521700 RHC Act Contributions	0.0	0.0	0	0.0	0.0	1.4	0.0	1.4		
200	Personal services and employee benefits	3,647.2	3,888.4	4133.071	3,138.5	0.0	100.0	943.3	4,181.8		
19300	542100 Employee I/S Mileage & Fares	0.7	0.4	0	0.0	0.0	0.0	0.0	0.0		
19300	542200 Employee I/S Meals & Lodging	54.0	62.2	0	20.8	0.0	0.0	35.4	56.2	Bookmobile travel through New Mexico.	
19300	542300 Brd & Comm Mbr Meals & Lodging	0.0	0.2	0	0.0	0.0	0.0	0.0	0.0		
19300	542310 Brd & Comm Mbr Mileage & Fares	0.0	0.4	0	0.0	0.0	0.0	0.0	0.0		
19300	542400 EE Non Routine Part. Per Diem	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0		
19300	542500 Transp - Fuel & Oil	29.6	30.0	0	13.8	0.0	0.0	22.5	36.3	Increased gas rates.	
19300	542600 Transp - Parts & Supplies	15.3	21.0	0	12.6	0.0	0.0	5.4	18.0	Increased costs due to aging vehicles.	
19300	542700 Transp - Transp Insurance	0.4	0.3	0	0.0	0.0	0.0	0.0	0.0	Published Rate	

19300	542800	State Transp Pool Charges	28.0	35.4	0	35.8	0.0	0.0	0.0	35.8	Increased GSD Rates for Motor Pool.
19300	543200	Maint - Furn, Fixt, Equipment	4.9	12.7	0	0.0	0.0	0.0	0.0	0.0	
19300	543400	Maint - Property Insurance	64.7	62.1	0	69.7	0.0	0.0	0.0	69.7	Published / Increased Rates for FY28.
19300	543500	Maint - Supplies	0.8	0.4	0	0.0	0.0	0.0	0.0	0.0	
19300	543830	IT HW/SW Agreements	145.9	124.9	0	85.9	0.0	0.0	60.0	145.9	Software & Subscription annual costs and renewals in support of the New Mexico State Library.
19300	544000	Supply Inventory IT	17.7	40.0	0	10.6	0.0	0.0	13.8	24.4	I/T equipment and supplies in support of the New Mexico State Library.
19300	544100	Supplies-Office Supplies	6.7	7.7	0	4.7	0.0	0.0	2.1	6.8	Supplies in support of administrative services and programming for the New Mexico State Library.
19300	544400	Supplies-Field Supplies	1.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	544800	Supplies-Education&Recreation	19.9	20.0	0	0.0	0.0	0.0	20.0	20.0	Supplies in support of education programming and bookmobile for the New Mexico State Library.
19300	544900	Supplies-Inventory Exempt	185.3	117.2	0	62.7	24.0	0.0	40.0	126.7	Books, audio book, microfilm, DVDs, etc. in support of the New Mexico State Library and the bookmobile.
19300	545700	ISD Services	27.7	41.1	0	37.8	0.0	0.0	0.0	37.8	Published / Increased Rates for FY28
19300	545710	DOIT HCM Assessment Fees	15.1	16.6	0	16.0	0.0	0.0	0.0	16.0	Published Rate.
19300	545900	Printing & Photo Services	7.3	12.8	0	8.2	0.0	0.0	4.6	12.8	Plan to print Books by Mail newsletters more frequently.
19300	546100	Postage & Mail Services	19.8	23.2	0	7.4	0.0	0.0	15.8	23.2	Plan to send Books by Mail newsletters more frequently.
19300	546400	Rent Of Land & Buildings	12.0	12.0	0	4.0	0.0	0.0	8.0	12.0	Rent for Bookmobile Office's in Tucuman and Crownpoint.
19300	546409	Rent Expense - Interagency	8.9	8.9	0	0.0	0.0	0.0	8.9	8.9	Rent for Bookmobile Office's in Los Lunas (DOH).
19300	546500	Rent Of Equipment	17.8	18.5	0	8.2	0.0	0.0	11.2	19.4	Leased equipment (copiers, postage machine, water dispensers, etc.)
19300	546600	Communications	7.8	2.7	0	0.8	0.0	0.0	1.9	2.7	
19300	546610	DOIT Telecommunications	58.8	61.8	0	60.5	0.0	0.0	0.0	60.5	Published / Increased Rates for FY28.
19300	546700	Subscriptions/Dues/License Fee	892.5	789.9	0	192.0	0.0	0.0	597.9	789.9	
19300	546800	Employee Training & Education	13.3	42.9	0	14.7	0.0	0.0	1.2	15.9	Plan increased professional development.
19300	547400	Grants To Local Governments	767.1	748.8	0	652.5	0.0	0.0	0.0	652.5	Increased Rural Libraries Endowment Grants
19300	547430	Grants to Native Amer Indians	266.4	290.2	0	274.6	0.0	0.0	0.0	274.6	Increased Rural Libraries Endowment Grants
19300	547440	Grants To Other Entities	143.0	147.0	0	258.9	0.0	0.0	0.0	258.9	Increased Rural Libraries Endowment Grants
19300	547900	Miscellaneous Expense	6.1	63.6	0	42.4	51.0	0.0	0.0	93.4	
19300	548200	Furniture & Fixtures	45.1	0.0	0	45.1	0.0	0.0	0.0	45.1	
19300	548700	Library & Museum Acquisitions	28.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	549600	Employee O/S Mileage & Fares	2.6	1.7	0	2.6	0.0	0.0	0.0	2.6	
19300	549700	Employee O/S Meals & Lodging	6.7	4.8	0	6.7	0.0	0.0	0.0	6.7	

59100	547400	Grants To Local Governments	647.2	1,455.3	0	0.0	0.0	1,041.3	0.0	1,041.3	Increased Rural Libraries Endowment Grants
59100	547430	Grants to Native Amer Indians	323.6	220.2	0	0.0	0.0	438.2	0.0	438.2	Increased Rural Libraries Endowment Grants
59100	547440	Grants To Other Entities	413.3	111.6	0	0.0	0.0	413.1	0.0	413.1	Increased Rural Libraries Endowment Grants
	400	Other	4,306.1	4,608.5	0	1,949.0	75.0	1,892.6	848.7	4,765.3	
TOTAL EXPENSE			7,953.3	8,496.9		5,087.5	75.0	1,992.6	1,792.0	8,947.1	

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E - 5

Library Services
BU PCode
50500 P539

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

FY 2028 Agency Request										
Fund	Account	#	Contract Purpose	Actuals	GF	OSF	ISF/IAT	FF	Total	Justification
19300	535200	1000	Professional Services	199.9	200.0	0.0	0.0	0.0	200.0	Historical Society of NM - Coordinate National History Day Competition (see attached)
19300	535300	1000	Other Services	77.4	68.9	0.0	0.0	0.0	68.9	Security Services, State Of Utah/Braille Library (see attached)
TOTAL EXPENSE				277.3	268.9	0.0	0.0	0.0	268.9	

(Dollars in thousands)

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

CONTRACT PURPOSE	Division	Acct Code	FY26 Actual				FY27 OpBud				FY28 APPROPRIATION REQUEST						
			GF	OSF	IA1/ISF	FF	TOTAL	GF	OSF	IA1/ISF	FF	TOTAL	GF	OSF	IA1/ISF	FF	TOTAL
535200 Professional Services Historical Society of NM (Coordinate National History Day Competition)							-				-						-
	60-NMSL	535200	199.9				199.9			200.0				200.0			200.0
							-										-
							-										-
535300 Other Services Interior Solutions of Arizona (Service for Library Shelving) Securitus Security Services USA Inc (Security Services) State Of Utah (Braille Library Contract) Towing Services	60-NMSL	535300	10.7				10.7										-
	60-NMSL	535300	63.2				63.2		67.4				67.4				67.4
	60-NMSL	535300			1.3		1.3		1.5				1.5				1.5
	60-NMSL	535300			2.2		2.2										-
535600 Information Technology Services							-										-
	60-NMSL	535600					-										-
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Library Services

BU PCode Department
50500 P539 000000State of New Mexico
S-9 Account Code Revenue Summary
(Dollars in Thousands)

	Provider PCode	2025-26		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request		Total
		Opbud					Base	Expansion	
499105	General Fd. Appropriation	4,893.9	4,804.2	5,098.4	0.0	0.0	5,356.4	0.0	5,356.4
111	General Fund Transfers	4,893.9	4,804.2	5,098.4	0.0	0.0	5,356.4	0.0	5,356.4
499905	Other Financing Sources	1,700.0	1,681.9	1,787.1	0.0	0.0	1,992.6	0.0	1,992.6
112	Other Transfers	1,700.0	1,681.9	1,787.1	0.0	0.0	1,992.6	0.0	1,992.6
451903	Federal Direct - Operating	1,798.0	1,785.7	1,805.3	0.0	0.0	1,792.0	0.0	1,792.0
120	Federal Revenues	1,798.0	1,785.7	1,805.3	0.0	0.0	1,792.0	0.0	1,792.0
424302	Printing & Reproduction	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0
475104	Other Gifts & Grants	30.0	30.6	45.0	0.0	0.0	45.0	0.0	45.0
496901	Miscellaneous Revenue	45.0	5.3	30.0	0.0	0.0	30.0	0.0	30.0
130	Other Revenues	75.0	36.1	75.0	0.0	0.0	75.0	0.0	75.0
TOTAL REVENUE		8,466.9	8,307.9	8,765.8	0.0	0.0	9,216.0	0.0	9,216.0

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P - 1

Program Description:

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

Primary Services Provided/Beneficiaries, Current Service Levels:

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

Program Support

BU PCode
50500 P540

Major Issues and Accomplishments:

State of New Mexico

P-1 Program Overview

- Department and division leadership has continued to focus on internal and external collaborations that maximize the impact of programs and services, including a focus on building funding partnerships and other external relationships. A major push in FY26 was continued outreach including offsite and remote programming, podcasts, school learning kits, tribal consultation, education, and other issues of interest to rural communities as well as tribes, pueblos, and nations. The department made much progress in meeting ADA website accessibility standards and continues to work towards meeting compliance deadlines contained in the Native American Graves Repatriation and Protection Act.
- The Office of the Secretary, facilities, museum and historic sites staff along with dignitaries and the public celebrated the grand opening of the Taylor-Mesilla Historic Site on November 8, 2025, bringing a multi-year project to completion.
- Under the supervision of the Deputy Secretary, the Facilities Management Division spent over \$25 million in capital outlay and related funds on building improvements and maintenance statewide during FY26.
- The Office of the Secretary, working closely with facilities management and the Natural History Museum leadership, executed a major infrastructure improvement project at the Natural History Museum which included the placement of some museum staff at other DCA locations during a 7-month closure that started in August 2025 and ended with the reopening of the museum of April 4, 2026. The closure was necessitated by a major sewer line replacement project in the middle of the museum. Because closure was required, it was decided to undertake a much-needed lobby and gift shop renovation and to also replace the skylights in the facility, which opened in 1986. Total project cost was \$3.6 million.
- The Director of Communications and Marketing and their team managed public relations and advertising for eight museums and cultural institutions, the eight New Mexico Historic Sites, the Historic Preservation Division, NM Arts, the NM State Library, and the Office of Archaeological Services. Support was provided for marketing museum programs and new exhibitions as well as special events from another \$1 million provided by the legislature that was spent on marketing activities in FY26. The legislature provided \$150 thousand in Governmental Results and Opportunity (GRO) funding in FY27 for marketing.
- The Department is serving as the lead state agency to coordinate activities for the Semiquincentennial in 2026 marking the 250th anniversary of the United States Declaration of Independence. Over \$175 thousand has been spent thru FY26 of Semiquincentennial activities including grants for celebrations and New Mexico's participation in the Great American State Fair, where over 80,000 visitors were reported to the NM booth.
- In response to legislative appropriations, the Office of the Secretary completed two studies on potential state support for a lowrider museum and state support for the Star Axis land art feature in FY26. Following an RFP, contracts are pending to implement a special appropriation to prepare a nomination of the New Mexico portion of the Camino Real trail to be included with the World Heritage Site designation of the Camino Real in Mexico.

Overview of Request:

The department has built in a 5% general fund increase in personnel costs and benefits and a 3% general fund increase for contractual services and other costs. In addition, per DFA the department included a 10% general fund increase for health benefits.

Programmatic Changes:

No changes planned.

Base Budget Justification:

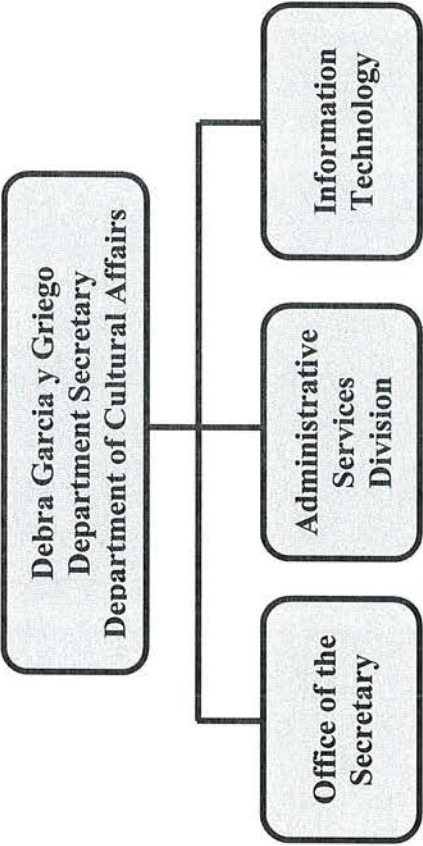
A five percent general fund request is necessary to help address cost growth in personnel costs and benefits. ASD currently has to hold 4 out of 45 positions vacant due to insufficient funding.

The three percent requested increase in general fund for contracts and other will help to address inflationary cost increases, particularly from service providers and for state IT and insurance costs.

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S - 2

**FY28 Budget Request
Organization Chart
P540 Program Support
Form S-2**



P540

S8 & S9

Program Support

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
50500 P540 000000

		2025-26	2025-26	2026-27	2027-28	FY 2028 Agency Request	
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion
							Total
REVENUE							
111	General Fund Transfers	5,461.7	5,309.1	5,688.4	0.0	6,008.9	0.0
112	Other Transfers	0.0	285.0	0.0	0.0	0.0	0.0
130	Other Revenues	37.7	47.8	38.4	0.0	42.2	0.0
REVENUE, TRANSFERS		5,499.4	5,641.9	5,726.8	0.0	6,051.1	0.0
REVENUE		5,499.4	5,641.9	5,726.8	0.0	6,051.1	0.0
EXPENSE							
200	Personal services and employee benefits	4,695.1	4,827.5	4,911.0	5,384.8	5,208.2	0.0
300	Contractual services	465.9	289.0	454.4	0.0	470.7	0.0
400	Other	338.4	497.8	361.4	0.0	372.2	0.0
EXPENDITURES		5,499.4	5,614.3	5,726.8	5,384.808	6,051.1	0.0
EXPENSE		5,499.4	5,614.3	5,726.8	5,384.808	6,051.1	0.0
FTE POSITIONS							
810	Permanent	44.00	36.00	44.00	41.00	44.00	0.00
820	Term	2.00	0.00	1.00	0.00	1.00	0.00
FTEs		46.00	36.00	45.00	41.00	45.00	0.00
FTE POSITIONS		46.00	36.00	45.00	41.00	45.00	0.00

Program Support

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU PCode Department Fund
50500 P540 000000 19300

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	Expansion	Total
REVENUE								
111	General Fund Transfers	5,461.7	5,309.1	5,688.4	0.0	6,008.9	0.0	6,008.9
112	Other Transfers	0.0	285.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	37.7	47.8	38.4	0.0	42.2	0.0	42.2
REVENUE, TRANSFERS		5,499.4	5,641.9	5,726.8	0.0	6,051.1	0.0	6,051.1
REVENUE		5,499.4	5,641.9	5,726.8	0.0	6,051.1	0.0	6,051.1
EXPENSE								
200	Personal services and employee benefits	4,695.1	4,827.5	4,911.0	5,384.8	5,208.2	0.0	5,208.2
300	Contractual services	465.9	289.0	454.4	0.0	470.7	0.0	470.7
400	Other	338.4	497.8	361.4	0.0	372.2	0.0	372.2
EXPENDITURES		5,499.4	5,614.3	5,726.8	5384.808	6,051.1	0.0	6,051.1
EXPENSE		5,499.4	5,614.3	5,726.8	5384.808	6,051.1	0.0	6,051.1
FTE POSITIONS								
810	Permanent	44.00	36.00	44.00	41.00	44.00	0.00	44.00
820	Term	2.00	0.00	1.00	0.00	1.00	0.00	1.00
FTEs		46.00	36.00	45.00	41.00	45.00	0.00	45.00
FTE POSITIONS		46.00	36.00	45.00	41.00	45.00	0.00	45.00

Program Support
BU P540 **Department** 000000
State of New Mexico
S-9 Account Code Revenue/Expenditure Summary
 (Dollars in Thousands)

		2025-26	2025-26	2026-27	2027-28	FY 2028 Agency Request		Total
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	
499105	General Fd. Appropriation	5,461.7	5,309.1	5,688.4	0.0	6,008.9	0.0	6,008.9
111	General Fund Transfers	5,461.7	5,309.1	5,688.4	0.0	6,008.9	0.0	6,008.9
499905	Other Financing Sources	0.0	285.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	285.0	0.0	0.0	0.0	0.0	0.0
442201	Building - Rental Or Lease	37.7	40.4	38.4	0.0	42.2	0.0	42.2
496901	Miscellaneous Revenue	0.0	7.4	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	37.7	47.8	38.4	0.0	42.2	0.0	42.2
TOTAL REVENUE		5,499.4	5,641.9	5,726.8	0.0	6,051.1	0.0	6,051.1
520100	Exempt Perm Positions P/T&F/T	729.0	927.2	798.4	813.4	808.4	0.0	808.4
520200	Term Positions	129.9	71.2	63.3	0.7	66.1	0.0	66.1
520300	Classified Perm Positions F/T	2,535.2	2,282.2	2,482.1	2,929.7	2,602.2	0.0	2,602.2
520600	Paid Unused Sick Leave	0.0	8.8	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	30.2	32.0	0.0	0.0	0.0	0.0
520710	Longevity Pay	0.0	0.0	0.0	0.0	31.5	0.0	31.5
520800	Ann'l & Comp Paid At Separation	0.0	6.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	295.0	499.1	516.2	622.0	617.6	0.0	617.6
521200	Retirement Contributions	638.0	636.9	631.2	713.1	662.5	0.0	662.5
521300	F I C A	253.7	243.7	251.0	229.8	263.4	0.0	263.4
521400	Workers' Comp Assessment Fee	0.4	0.4	0.4	0.0	0.5	0.0	0.5
521410	GSD Work Comp Insur Premium	15.1	15.1	12.9	0.0	19.6	0.0	19.6
521500	Unemployment Comp Premium	4.7	4.6	5.1	0.0	7.1	0.0	7.1
521600	Employee Liability Ins Premium	27.8	36.0	52.8	0.0	60.4	0.0	60.4
521700	RHC Act Contributions	66.3	66.2	65.6	76.2	68.9	0.0	68.9
200	Personal services and employee benefits	4,695.1	4,827.5	4,911.0	5,384.8	5,208.2	0.0	5,208.2
535200	Professional Services	160.0	137.2	154.2	0.0	128.0	0.0	128.0
535300	Other Services	186.5	79.8	165.9	0.0	201.1	0.0	201.1
535400	Audit Services	99.1	72.1	114.0	0.0	100.4	0.0	100.4
535600	IT Services	20.3	0.0	20.3	0.0	41.2	0.0	41.2
300	Contractual services	465.9	289.0	454.4	0.0	470.7	0.0	470.7
542100	Employee I/S Mileage & Fares	5.6	6.3	8.7	0.0	8.7	0.0	8.7
542200	Employee I/S Meals & Lodging	11.0	17.3	19.7	0.0	19.7	0.0	19.7

542300	Brd & Comm Mbr Meals & Lodging	3.0	5.7	3.4	0.0	5.7	0.0	5.7
542310	Brd & Comm Mbr Mileage & Fares	4.0	5.9	4.2	0.0	5.9	0.0	5.9
542500	Transp - Fuel & Oil	1.6	1.6	1.6	0.0	1.6	0.0	1.6
542510	Electric Vehicle Charging Fee	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	0.0	0.1	0.0	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	0.4	0.4	0.3	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	6.4	7.7	7.0	0.0	7.0	0.0	7.0
543200	Maint - Furn, Fixt, Equipment	4.0	5.2	5.3	0.0	5.3	0.0	5.3
543400	Maint - Property Insurance	69.2	69.1	68.2	0.0	74.7	0.0	74.7
543500	Maint - Supplies	0.0	0.5	0.4	0.0	0.4	0.0	0.4
543830	IT HW/SW Agreements	6.0	51.8	7.8	0.0	27.3	0.0	27.3
544000	Supply Inventory IT	14.7	24.1	0.0	0.0	30.0	0.0	30.0
544100	Supplies-Office Supplies	8.0	6.3	8.8	0.0	8.8	0.0	8.8
544900	Supplies-Inventory Exempt	2.0	5.3	4.1	0.0	4.1	0.0	4.1
545700	ISD Services	35.2	45.3	57.6	0.0	40.5	0.0	40.5
545710	DOIT HCM Assessment Fees	17.1	16.1	18.2	0.0	17.1	0.0	17.1
545900	Printing & Photo Services	40.0	4.2	11.8	0.0	11.8	0.0	11.8
546100	Postage & Mail Services	5.0	6.2	4.2	0.0	4.2	0.0	4.2
546400	Rent Of Land & Buildings	0.0	0.1	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	7.6	11.6	11.0	0.0	11.6	0.0	11.6
546610	DOIT Telecommunications	83.1	89.6	96.1	0.0	64.8	0.0	64.8
546700	Subscriptions/Dues/License Fee	4.0	8.6	4.0	0.0	4.0	0.0	4.0
546800	Employee Training & Education	6.5	14.5	6.5	0.0	6.5	0.0	6.5
546900	Advertising	2.5	80.8	2.5	0.0	2.5	0.0	2.5
547900	Miscellaneous Expense	0.0	3.9	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	0.3	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.6	5.8	5.0	0.0	5.0	0.0	5.0
549700	Employee O/S Meals & Lodging	0.9	3.6	5.0	0.0	5.0	0.0	5.0
400	Other	338.4	497.8	361.4	0.0	372.2	0.0	372.2
TOTAL EXPENSE		5,499.4	5,614.3	5,726.8	5,384.8	6,051.1	0.0	6,051.1
810	Permanent	44.00	36.00	44.00	41.00	44.00	0.00	44.00
810	Permanent	44.00	36.00	44.00	41.00	44.00	0.00	44.00
820	Term	2.00	0.00	1.00	0.00	1.00	0.00	1.00
820	Term	2.00	0.00	1.00	0.00	1.00	0.00	1.00
TOTAL FTE POSITIONS		46.00	36.00	45.00	41.00	45.00	0.00	45.00

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E - 4

Program Support
BU PCode
50500 P540

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

		FY 2028 Agency Request								
		2025-26	2026-27	2027-28	OSF	ISF/IAT	FF	Total		
Fund	Account	Actuals	Opbud	PCF Proj	GF				Justification	
19300	520100 Exempt Perm Positions P/T&F/T	927.2	798.4	813.373	808.4	0.0	0.0	808.4		
19300	520200 Term Positions	71.2	63.3	0.722	66.1	0.0	0.0	0.0	66.1 Funding requested to address increased salaries and benefits as well as reduce the department's vacancy rate.	
19300	520300 Classified Perm Positions F/T	2,282.2	2,482.1	2929.666	2,602.2	0.0	0.0	0.0	2,602.2 Funding requested to address increased salaries and benefits as well as reduce the department's vacancy rate.	
19300	520600 Paid Unused Sick Leave	8.8	0.0	0	0.0	0.0	0.0	0.0		
19300	520700 Overtime & Other Premium Pay	30.2	32.0	0	0.0	0.0	0.0	0.0		
19300	520710 Longevity Pay	0.0	0.0	0	31.5	0.0	0.0	31.5		
19300	520800 Annl & Comp Paid At Separation	6.0	0.0	0	0.0	0.0	0.0	0.0		
19300	521100 Group Insurance Premium	499.1	516.2	621.96	617.6	0.0	0.0	617.6		
19300	521200 Retirement Contributions	636.9	631.2	713.111	662.5	0.0	0.0	662.5		
19300	521300 F I C A	243.7	251.0	229.799	263.4	0.0	0.0	263.4		
19300	521400 Workers' Comp Assessment Fee	0.4	0.4	0	0.5	0.0	0.0	0.0	0.5 Published / Increased Rates for FY28	
19300	521410 GSD Work Comp Insur Premium	15.1	12.9	0	19.6	0.0	0.0	0.0	19.6 Published / Increased Rates for FY28	
19300	521500 Unemployment Comp Premium	4.6	5.1	0	7.1	0.0	0.0	0.0	7.1 Published / Increased Rates for FY28	
19300	521600 Employee Liability Ins Premium	36.0	52.8	0	60.4	0.0	0.0	0.0	60.4 Published / Increased Rates for FY28	
19300	521700 RHC Act Contributions	66.2	65.6	76.177	68.9	0.0	0.0	68.9		
200	Personal services and employee benefits	4,827.5	4,911.0	5384.808	5,208.2	0.0	0.0	0.0	5,208.2	
19300	542100 Employee I/S Mileage & Fares	6.3	8.7	0	8.7	0.0	0.0	0.0	8.7 Additional travel in support of the Administrative Services Division and museums.	
19300	542200 Employee I/S Meals & Lodging	17.3	19.7	0	19.7	0.0	0.0	0.0	19.7 Additional travel in support of the Administrative Services Division and museums.	
19300	542300 Brd & Comm Mbr Meals & Lodging	5.7	3.4	0	5.7	0.0	0.0	0.0	5.7 Additional travel for board and commission in support of the Administrative Services Division and museums.	
19300	542310 Brd & Comm Mbr Mileage & Fares	5.9	4.2	0	5.9	0.0	0.0	0.0	5.9 Additional travel for board and commission in support of the Administrative Services Division and museums.	
19300	542500 Transp - Fuel & Oil	1.6	1.6	0	1.6	0.0	0.0	0.0	1.6 Increased gas rates.	
19300	542510 Electric Vehicle Charging Fee	0.0	0.0	0	0.0	0.0	0.0	0.0		
19300	542600 Transp - Parts & Supplies	0.1	0.0	0	0.0	0.0	0.0	0.0		
19300	542700 Transp - Transp Insurance	0.4	0.3	0	0.0	0.0	0.0	0.0	0.0 Published Rate	
19300	542800 State Transp Pool Charges	7.7	7.0	0	7.0	0.0	0.0	0.0	7.0 Increased GSD Rates for Motor Pool	
19300	543200 Maint - Furn, Fixt, Equipment	5.2	5.3	0	5.3	0.0	0.0	0.0	5.3 Copier maintenance agreements for OoS and ASD.	

19300	543400	Maint - Property Insurance	69.1	68.2	0	74.7	0.0	0.0	0.0	74.7	Published / Increased Rates for FY28
19300	543500	Maint - Supplies	0.5	0.4	0	0.4	0.0	0.0	0.0	0.4	
19300	543830	IT HW/SW Agreements	51.8	7.8	0	27.3	0.0	0.0	0.0	27.3	Software & Subscription annual costs and renewals in support of the Administrative Services Division. Including Tessitura support.
19300	544000	Supply Inventory IT	24.1	0.0	0	30.0	0.0	0.0	0.0	30.0	IT equipment and supplies in support of the Administrative Services Division. To upgrade & replace aging systems.
19300	544100	Supplies-Office Supplies	6.3	8.8	0	8.8	0.0	0.0	0.0	8.8	Supplies in support of administrative services for the Administrative Services Division.
19300	544900	Supplies-Inventory Exempt	5.3	4.1	0	4.1	0.0	0.0	0.0	4.1	Small office equipment and furniture (Chairs, heaters, fans, etc.)
19300	545700	ISD Services	45.3	57.6	0	40.5	0.0	0.0	0.0	40.5	Published / Increased Rates for FY28
19300	545710	DOIT HCM Assessment Fees	16.1	18.2	0	17.1	0.0	0.0	0.0	17.1	Published Rate
19300	545900	Printing & Photo Services	4.2	11.8	0	11.8	0.0	0.0	0.0	11.8	Promotional materials and copier print costs in support of DCA and ASD.
19300	546100	Postage & Mail Services	6.2	4.2	0	4.2	0.0	0.0	0.0	4.2	
19300	546400	Rent Of Land & Buildings	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	546500	Rent Of Equipment	11.6	11.0	0	11.6	0.0	0.0	0.0	11.6	Leased equipment (copiers, postage machine, water dispensers, etc.)
19300	546610	DOIT Telecommunications	89.6	96.1	0	64.8	0.0	0.0	0.0	64.8	Published / Increased Rates for FY28
19300	546700	Subscriptions/Dues/License Fee	8.6	4.0	0	4.0	0.0	0.0	0.0	4.0	Licensing Fees for Music used in Museums. Membership dues.
19300	546800	Employee Training & Education	14.5	6.5	0	6.5	0.0	0.0	0.0	6.5	Conference and workshop registration fees in support of the OoS, ASD and I/T.
19300	546900	Advertising	80.8	2.5	0	2.5	0.0	0.0	0.0	2.5	Legal notices as required.
19300	547900	Miscellaneous Expense	3.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	547999	Request to Pay Prior Year	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
19300	549600	Employee O/S Mileage & Fares	5.8	5.0	0	5.0	0.0	0.0	0.0	5.0	Out-of-State travel in support of the OoS, ASD and I/T.
19300	549700	Employee O/S Meals & Lodging	3.6	5.0	0	5.0	0.0	0.0	0.0	5.0	Out-of-State travel in support of the OoS, ASD and I/T.
	400	Other	497.8	361.4	0	372.2	0.0	0.0	0.0	372.2	
TOTAL EXPENSE			5,325.3	5,272.4		5,580.4	0.0	0.0	0.0	5,580.4	

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E - 5

State of New Mexico

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
19300	535200	1000	Professional Services	137.2	128.0	0.0	0.0	0.0	128.0	Includes accounting support services (GASB), Appraisals, Training and Organizational Consulting Services. (see
19300	535300	1000	Other Services	79.8	158.9	42.2	0.0	0.0	201.1	Includes ticketing system support, armory board agreement, marketing and outreach, ASL translation services, alarm monitoring, document shredding. (see
19300	535400	1000	Audit Services	72.1	100.4	0.0	0.0	0.0	100.4	Annual financial statement audit.
19300	535600	1000	IT Services	0.0	41.2	0.0	0.0	0.0	41.2	IT support for software development and security.
TOTAL EXPENSE				289.0	428.5	42.2	0.0	0.0	470.7	

**FY28 APPROPRIATION REQUEST
DETAIL OF CONTRACTUAL SERVICES
FORM E-5**
(Dollars in thousands)

Agency Name: Department of Cultural Affairs
 Program Name: Program Support
 Department Name: Office of the Secretary/Administrative Services Division

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

CONTRACT PURPOSE		Division	Acct Code	FY26 Actual				FY27 OpBud				FY28 APPROPRIATION REQUEST						
				GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL
535200 Professional Services																		
Financial Statement Audit		20-ASD	535200	21.5				21.5						-				-
Accounting Support Services GASB 87 and 96		20-ASD	535200	17.3				17.3	33.0	-				33.0	33.0			33.0
Accounting Support Services for Divisions		20-ASD	535200	49.1				49.1	50.0	-				50.0	50.0			50.0
Appraisals and Other Services		20-ASD	535200					-	38.5	-				38.5	25.0			25.0
Training and Organizational Consulting Services		20-ASD	535200	34.3				34.3	32.7	-				32.7	10.0			10.0
signing of the Declaration of Independence.		20-ASD	535200	4.0				4.0		-				-				-
Analyze accounting needs with the Museum of NM institutions		20-ASD	535200	11.0				11.0		-				-	10.0			10.0
								-		-				-				-
								-		-				-				-
535300 Other Services																		
Tessitura Ticketing System Software Support		20-ASD	535300	58.1				58.1	60.0	-				60.0	80.0			80.0
Special Event Marketing and Outreach		20-ASD	535300					-	44.9	-				44.9	44.9			44.9
Armory Board Contract (share revenue from leases to Children's Museum and CCA		20-ASD	535300		20.2			20.2		17.4	-			17.4	29.9	21.1		21.1
Special Event Planning		20-ASD	535300					-		21.0	-			21.0	2.1			2.1
ASL Translation Services		20-ASD	535300	0.2				0.2						-	2.1			-
Alarm Monitoring Services (HEI)		20-ASD	535300	0.5				0.5		-	-			-	1.0			1.0
Document Shredding Services		20-ASD	535300	0.7	-	-	-	0.7		-	-			-	1.0			1.0
								-						-				-
				-	-	-	-	-		-	-			-				-
535400 Audit Services																		
Financial Statement Audit		20-ASD	535400	72.1	-	-	-	72.1	114.0	-				114.0	100.4			100.4
								-						-				-
								-						-				-
535600 It Services																		
I/T Systems Support Services								-						-	41.2			41.2
								-	20.3	-				20.3				
								-						-				-
								-						-				-
TOTAL				268.8	20.2	-	-	289.0	416.0	38.4	-	-	-	454.4	428.5	42.2	-	470.7

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

Revision no: _____ Revision Date: _____

Page _____

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R - FORMS

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

Program Support
BU PCode Department
50500 P540 000000

		Provider	2025-26	2025-26	2026-27	2027-28	FY 2028 Agency Request		
		PCode	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation		5,461.7	5,309.1	5,688.4	0.0	6,008.9	0.0	6,008.9
111	General Fund Transfers		5,461.7	5,309.1	5,688.4	0.0	6,008.9	0.0	6,008.9
499905	Other Financing Sources		0.0	285.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers		0.0	285.0	0.0	0.0	0.0	0.0	0.0
442201	Building - Rental Or Lease		37.7	40.4	38.4	0.0	42.2	0.0	42.2
496901	Miscellaneous Revenue		0.0	7.4	0.0	0.0	0.0	0.0	0.0
130	Other Revenues		37.7	47.8	38.4	0.0	42.2	0.0	42.2
TOTAL REVENUE			5,499.4	5,641.9	5,726.8	0.0	6,051.1	0.0	6,051.1

P761

P – 1

State of New Mexico
P-1 Program Overview

Program Description:

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

Primary Services Provided/Beneficiaries, Current Service Levels:

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

P-1 Program Overview

Major Issues and Accomplishments:

New Mexico Arts awarded more than \$1 million in grants—51% were state general funds and 49% were federal National Endowment for the Arts (NEA) funds—in FY26 to 195 organizations for arts activities, as well as 12 folk art apprenticeships. Of that, 35% of the funds went to 68 organizations in rural New Mexico (defined as those organizations outside Santa Fe, Albuquerque, and Las Cruces). Our grants investments supported nearly 400 full-time arts jobs and more than 500 part-time arts jobs in the state. More than 3 million people—of which more than 900,000 of which were children—experienced programs funded by New Mexico Arts. In addition, more than 17,000 artists participated, and more than 7,000 volunteers donated nearly 160,000 hours of their time. For the \$1 million New Mexico Arts invested in the arts and culture sector in FY26, nearly \$50 million in total cash expenditures was leveraged by 195 grantees.

The Arts division staff manages the Art in Public Places program (AIPP), which uses one percent set-aside from all eligible capital outlay projects to fund art in public buildings. AIPP supported the acquisition of approximately 250 public artworks at a total of just under \$3.0 million in 21 New Mexico counties, 18 of which are considered rural. AIPP worked with Navajo Nation and 5 NM Pueblos to secure public artworks for tribal government buildings. Through the AIPP program, 82 public art acquisition contracts secured with artists from tribal cultural backgrounds totaling nearly \$900,000.

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

- New Mexico Arts received \$75,000 in FY26 from the National Endowment for the Arts to develop a pilot Arts & Health program. An application was launched and eight (8) collaborative planning grants were awarded which included technical assistance and training for participating organizations. In FY27, we received \$50,000 from the National Endowment for the Arts and will offer eight (8) collaborative planning grants.
- New Mexico Art applied for Creative Aging, Creative Futures (CACF) funding and was approved for a grant in the amount of \$77,500 from E.A. Michelson Philanthropy, in partnership with the National Assembly of State Arts Agencies (NASAA). We will offer grant opportunities and technical assistance for organizations interested in Arts Programs serving Seniors through FY28.
- In FY26, The Arts & the Military mini grant program funded 10 projects across the state. In FY27 five (5) optimization grants will be offered to help organizations deepen their work serving veterans and military connected audiences.
- The FY26 Rural Artist Residency program supported two artists at the Sandia Mountain Natural History Center, Adrian Pijoan and Anthony Corrao—each using resources found in the Sandia Mountain landscape around the Natural History Center in the creation of new works. Both offered public talks and worked with the Center to support aspects of their programming.
- The 2026 Poetry Out Loud program, New Mexico's State Finals event was held at a new venue and new city for the first time. The National Hispanic Cultural Center hosted the Poetry Out Loud State finals in Albuquerque. Eleven students competed and the champion and runner up were selected. The Annual New Mexico Poetry Ourselves was offered providing a student driven – distance friendly creative writing competition. Students from around the state were invited to submit original poetry online for consideration for recognition and publication.
- We appointed a new State Poet Laureate, Manuel González of Albuquerque for a three-year term (FY2026-FY2028). In his first year, Gonzalez launched "Pass the Sopapillas," a podcast and video series designed to bring together New Mexican parents, educators, community leaders and innovators for candid discussions about what is working — and what is possible — for children and young people across the state.

Arts

BU PCode
50500 P761

Overview of Request: The department has built in a 5% increase in personnel costs and benefits and a 3% increase for contractual services and other costs. In addition, per DFA the department included a 10% increase for health benefits.

Programmatic Changes: No programmatic changes proposed.

Base Budget Justification: A five percent general fund request is necessary to help address cost growth in personnel costs and benefits. Arts in particular has a recent history of no vacant positions, which has required moving funds into Category 200 to cover personnel costs.

The three percent requested increase in general fund for contracts and other will help to address inflationary cost increases, particularly from service providers and for state IT and insurance costs.

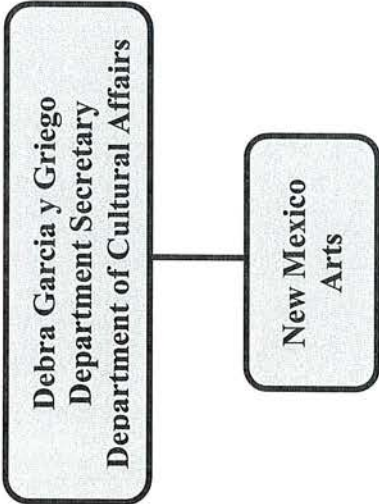
P761

S - 2

Agency Name: Department of Cultural Affairs
Program Name: Arts

Business Unit: 50500
Program Code: P761

**FY28 Budget Request
Organization Chart
P761 Arts
Form S-2**



P761

S8 & S9

Arts

BU PCode Department
50500 P761 000000State of New Mexico
S-8 Financial Summary
(Dollars in Thousands)

		2025-26	2025-26	2026-27	2027-28	FY 2028 Agency Request	
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion
							Total
REVENUE							
111	General Fund Transfers	1,724.1	1,694.9	1,799.6	0.0	1,887.0	0.0
112	Other Transfers	15.0	114.6	15.0	0.0	15.0	0.0
120	Federal Revenues	800.0	1,035.8	852.8	0.0	860.0	0.0
130	Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		2,539.1	2,845.3	2,667.4	0.0	2,762.0	0.0
REVENUE		2,539.1	2,845.3	2,667.4	0.0	2,762.0	2,762.0
EXPENSE							
200	Personal services and employee benefits	1,202.9	1,369.9	1,270.1	1,404.8	1,332.3	0.0
300	Contractual services	130.0	102.6	105.0	0.0	82.0	0.0
400	Other	1,206.2	1,372.8	1,292.3	0.0	1,347.7	0.0
EXPENDITURES		2,539.1	2,845.3	2,667.4	1404.821	2,762.0	0.0
EXPENSE		2,539.1	2,845.3	2,667.4	1404.821	2,762.0	2,762.0
FTE POSITIONS							
810	Permanent	10.00	14.00	10.00	14.00	10.00	0.00
820	Term	4.00	0.00	4.00	0.00	4.00	0.00
FTEs		14.00	14.00	14.00	14.00	14.00	0.00
FTE POSITIONS		14.00	14.00	14.00	14.00	14.00	14.00

Arts

State of New Mexico
S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU PCode Department Fund
50500 P761 000000 19300

		2025-26	2025-26	2026-27	2027-28	FY 2028 Agency Request	
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion
							Total
REVENUE							
111	General Fund Transfers	1,724.1	1,694.9	1,799.6	0.0	1,887.0	0.0
112	Other Transfers	15.0	114.6	15.0	0.0	15.0	0.0
120	Federal Revenues	800.0	1,035.8	852.8	0.0	860.0	0.0
130	Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		2,539.1	2,845.3	2,667.4	0.0	2,762.0	0.0
REVENUE		2,539.1	2,845.3	2,667.4	0.0	2,762.0	2,762.0
EXPENSE							
200	Personal services and employee benefits	1,202.9	1,369.9	1,270.1	1,404.8	1,332.3	0.0
300	Contractual services	130.0	102.6	105.0	0.0	82.0	0.0
400	Other	1,206.2	1,372.8	1,292.3	0.0	1,347.7	0.0
EXPENDITURES		2,539.1	2,845.3	2,667.4	1404.821	2,762.0	0.0
EXPENSE		2,539.1	2,845.3	2,667.4	1404.821	2,762.0	2,762.0
FTE POSITIONS							
810	Permanent	10.00	14.00	10.00	14.00	10.00	0.00
820	Term	4.00	0.00	4.00	0.00	4.00	0.00
FTEs		14.00	14.00	14.00	14.00	14.00	14.00
FTE POSITIONS		14.00	14.00	14.00	14.00	14.00	14.00

Arts

BU

50500

PCode

Department

P761 000000

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

		2025-26	2025-26	2026-27	2027-28	----- FY 2028 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	1,724.1	1,694.9	1,799.6	0.0	1,887.0	0.0	1,887.0
111	General Fund Transfers	1,724.1	1,694.9	1,799.6	0.0	1,887.0	0.0	1,887.0
425909	Other Services - Interagency	15.0	48.0	15.0	0.0	15.0	0.0	15.0
499905	Other Financing Sources	0.0	66.6	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	15.0	114.6	15.0	0.0	15.0	0.0	15.0
451903	Federal Direct - Operating	800.0	1,035.8	852.8	0.0	860.0	0.0	860.0
120	Federal Revenues	800.0	1,035.8	852.8	0.0	860.0	0.0	860.0
425902	Other Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		2,539.1	2,845.3	2,667.4	0.0	2,762.0	0.0	2,762.0
520100	Exempt Perm Positions P/T&F/T	128.5	124.6	129.8	130.6	129.8	0.0	129.8
520200	Term Positions	214.8	198.8	208.8	2.2	209.1	0.0	209.1
520300	Classified Perm Positions F/T	520.5	605.2	515.2	830.6	535.4	0.0	535.4
520600	Paid Unused Sick Leave	0.0	0.6	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	8.5	9.8	0.0	0.0	0.0	0.0
520710	Longevity Pay	0.0	0.0	0.0	0.0	8.4	0.0	8.4
521100	Group Insurance Premium	79.6	149.1	140.8	179.7	172.1	0.0	172.1
521200	Retirement Contributions	162.7	180.3	162.2	183.5	166.7	0.0	166.7
521300	F I C A	64.6	69.0	64.5	59.1	66.3	0.0	66.3
521400	Workers' Comp Assessment Fee	0.1	0.1	0.1	0.0	0.1	0.0	0.1
521410	GSD Work Comp Insur Premium	4.8	4.8	4.0	0.0	6.1	0.0	6.1
521500	Unemployment Comp Premium	1.5	1.5	1.6	0.0	2.2	0.0	2.2
521600	Employee Liability Ins Premium	8.8	8.8	16.4	0.0	18.8	0.0	18.8
521700	RHC Act Contributions	17.0	18.7	16.9	19.1	17.3	0.0	17.3
200	Personal services and employee benefits	1,202.9	1,369.9	1,270.1	1,404.8	1,332.3	0.0	1,332.3
535200	Professional Services	98.5	102.6	105.0	0.0	82.0	0.0	82.0
535300	Other Services	31.5	0.0	0.0	0.0	0.0	0.0	0.0
300	Contractual services	130.0	102.6	105.0	0.0	82.0	0.0	82.0
542100	Employee I/S Mileage & Fares	2.0	4.3	4.0	0.0	5.0	0.0	5.0
542200	Employee I/S Meals & Lodging	4.0	7.2	6.0	0.0	10.0	0.0	10.0
542300	Brd & Comm Mbr Meals & Lodging	6.0	7.1	10.0	0.0	7.5	0.0	7.5

542310	Brd & Comm Mbr Mileage & Fares	5.0	5.5	8.0	0.0	7.5	0.0	7.5
542500	Transp - Fuel & Oil	0.0	0.6	1.0	0.0	1.0	0.0	1.0
542600	Transp - Parts & Supplies	0.0	0.0	0.2	0.0	0.2	0.0	0.2
542700	Transp - Transp Insurance	0.1	0.1	0.1	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	8.1	8.0	8.9	0.0	9.2	0.0	9.2
543200	Maint - Furn, Fixt, Equipment	0.0	1.0	0.0	0.0	1.8	0.0	1.8
543400	Maint - Property Insurance	21.8	21.8	21.2	0.0	23.2	0.0	23.2
543500	Maint - Supplies	0.0	0.1	0.0	0.0	0.1	0.0	0.1
543820	Maintenance IT	0.3	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	16.7	17.5	14.7	0.0	20.9	0.0	20.9
544000	Supply Inventory IT	7.3	15.0	8.8	0.0	4.0	0.0	4.0
544100	Supplies-Office Supplies	2.2	2.7	2.2	0.0	2.9	0.0	2.9
544800	Supplies-Education&Recreation	0.2	0.0	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	2.2	1.5	0.0	0.0	1.0	0.0	1.0
545700	ISD Services	10.7	9.5	15.4	0.0	12.6	0.0	12.6
545710	DOIT HCM Assessment Fees	5.4	5.1	5.7	0.0	5.3	0.0	5.3
545900	Printing & Photo Services	4.7	10.5	2.1	0.0	1.5	0.0	1.5
546100	Postage & Mail Services	1.7	0.8	1.2	0.0	1.2	0.0	1.2
546500	Rent Of Equipment	3.9	4.0	2.6	0.0	4.0	0.0	4.0
546610	DOIT Telecommunications	12.7	15.0	18.0	0.0	20.2	0.0	20.2
546700	Subscriptions/Dues/License Fee	32.3	4.8	15.0	0.0	15.0	0.0	15.0
546800	Employee Training & Education	1.0	4.5	1.0	0.0	4.5	0.0	4.5
546900	Advertising	31.5	15.0	6.3	0.0	0.0	0.0	0.0
547400	Grants To Local Governments	10.0	4.9	0.0	0.0	0.0	0.0	0.0
547410	Grants To Public Schools&Univ	20.0	34.2	0.0	0.0	0.0	0.0	0.0
547420	Grants -Higher Ed (in CAFR)	28.0	20.0	0.0	0.0	0.0	0.0	0.0
547440	Grants To Other Entities	965.0	1,006.9	1,119.9	0.0	1,172.1	0.0	1,172.1
547450	Grants to Other Agencies	0.0	25.0	0.0	0.0	0.0	0.0	0.0
547500	Purchases For Resale	0.0	6.7	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	44.1	0.0	0.0	2.0	0.0	2.0
548800	Automotive & Aircraft	0.0	50.5	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	1.3	8.7	9.0	0.0	5.0	0.0	5.0
549700	Employee O/S Meals & Lodging	2.1	10.0	11.0	0.0	10.0	0.0	10.0
400	Other	1,206.2	1,372.8	1,292.3	0.0	1,347.7	0.0	1,347.7
TOTAL EXPENSE		2,539.1	2,845.3	2,667.4	1,404.8	2,762.0	0.0	2,762.0
810	Permanent	10.00	14.00	10.00	14.00	10.00	0.00	10.00
810	Permanent	10.00	14.00	10.00	14.00	10.00	0.00	10.00

820	Term	4.00	0.00	4.00	0.00	4.00
820	Term	4.00	0.00	4.00	0.00	4.00
TOTAL FTE POSITIONS						
		14.00	14.00	14.00	14.00	14.00

P761

E - 4

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

		FY 2028 Agency Request											
		2025-26	2026-27	2027-28								Total	Justification
Fund	Account	Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF					
19300	520100 Exempt Perm Positions P/T&F/T	124.6	129.8	130.628	129.8	0.0	0.0	0.0	0.0	0.0	0.0	129.8	Funding requested to address increased salaries and benefits as well as reduce the department's vacancy rate.
19300	520200 Term Positions	198.8	208.8	2.155	0.0	0.0	0.0	0.0	0.0	0.0	209.1	209.1	
19300	520300 Classified Perm Positions F/T	605.2	515.2	830.594	535.4	0.0	0.0	0.0	0.0	0.0	0.0	535.4	Funding requested to address increased salaries and benefits as well as reduce the department's vacancy rate.
19300	520600 Paid Unused Sick Leave	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
19300	520700 Overtime & Other Premium Pay	8.5	9.8	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
19300	520710 Longevity Pay	0.0	0.0	0	6.5	0.0	0.0	0.0	1.9	8.4	0.0	8.4	
19300	521100 Group Insurance Premium	149.1	140.8	179.731	136.3	0.0	0.0	0.0	35.8	172.1	0.0	172.1	
19300	521200 Retirement Contributions	180.3	162.2	183.504	126.1	0.0	0.0	0.0	40.6	166.7	0.0	166.7	
19300	521300 F I C A	69.0	64.5	59.134	50.1	0.0	0.0	0.0	16.2	66.3	0.0	66.3	
19300	521400 Workers' Comp Assessment Fee	0.1	0.1	0	0.1	0.0	0.0	0.0	0.0	0.1	0.0	0.1	Published / Increased Rates for FY28
19300	521410 GSD Work Comp Insur Premium	4.8	4.0	0	6.1	0.0	0.0	0.0	0.0	6.1	0.0	6.1	Published / Increased Rates for FY28
19300	521500 Unemployment Comp Premium	1.5	1.6	0	2.2	0.0	0.0	0.0	0.0	2.2	0.0	2.2	Published / Increased Rates for FY28
19300	521600 Employee Liability Ins Premium	8.8	16.4	0	18.8	0.0	0.0	0.0	0.0	18.8	0.0	18.8	Published / Increased Rates for FY28
19300	521700 RHC Act Contributions	18.7	16.9	19.075	13.1	0.0	0.0	0.0	4.2	17.3	0.0	17.3	
200	Personal services and employee benefits	1,369.9	1,270.1	1404.821	1,024.5	0.0	0.0	0.0	307.8	1,332.3	0.0	1,332.3	
19300	542100 Employee I/S Mileage & Fares	4.3	4.0	0	0.0	0.0	0.0	0.0	5.0	5.0	0.0	5.0	In-State travel for the New Mexico Arts in support of the division and its programs.
19300	542200 Employee I/S Meals & Lodging	7.2	6.0	0	0.0	0.0	0.0	0.0	10.0	10.0	0.0	10.0	In-State travel for the New Mexico Arts in support of the division and its programs.
19300	542300 Brd & Comm Mbr Meals & Lodging	7.1	10.0	0	0.0	0.0	0.0	0.0	7.5	7.5	0.0	7.5	Board travel for the New Mexico Arts in support of the division and its programs.
19300	542310 Brd & Comm Mbr Mileage & Fares	5.5	8.0	0	0.0	0.0	0.0	0.0	7.5	7.5	0.0	7.5	Board travel for the New Mexico Arts in support of the division and its programs.
19300	542500 Transp - Fuel & Oil	0.6	1.0	0	1.0	0.0	0.0	0.0	0.0	1.0	0.0	1.0	Increased gas rates.
19300	542600 Transp - Parts & Supplies	0.0	0.2	0	0.2	0.0	0.0	0.0	0.0	0.2	0.0	0.2	Increased costs due to aging vehicles.
19300	542700 Transp - Transp Insurance	0.1	0.1	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Published Rate
19300	542800 State Transp Pool Charges	8.0	8.9	0	9.2	0.0	0.0	0.0	0.0	9.2	0.0	9.2	Increased GSD Rates for Motor Pool.
19300	543200 Maint - Furn, Fixt, Equipment	1.0	0.0	0	1.8	0.0	0.0	0.0	0.0	1.8	0.0	1.8	Copier maintenance agreement.
19300	543400 Maint - Property Insurance	21.8	21.2	0	23.2	0.0	0.0	0.0	0.0	23.2	0.0	23.2	Published / Increased Rates for FY28
19300	543500 Maint - Supplies	0.1	0.0	0	0.1	0.0	0.0	0.0	0.0	0.1	0.0	0.1	
19300	543830 IT HW/SW Agreements	17.5	14.7	0	14.2	0.0	0.0	0.0	6.7	20.9	0.0	20.9	Software & Subscription annual costs and renewals in support of the New Mexico Arts Division.

19300	544000	Supply Inventory IT	15.0	8.8	0	4.0	0.0	0.0	0.0	4.0 I/T equipment and supplies in support of the New Mexico Arts Division.
19300	544100	Supplies-Office Supplies	2.7	2.2	0	2.9	0.0	0.0	0.0	2.9 Supplies in support of administrative services for the New Mexico Arts Division.
19300	544900	Supplies-Inventory Exempt	1.5	0.0	0	1.0	0.0	0.0	0.0	1.0 Small office equipment and furniture (Chairs, lamps, whiteboards, etc.)
19300	545700	ISD Services	9.5	15.4	0	12.6	0.0	0.0	0.0	12.6 Published / Increased Rates for FY28
19300	545710	DOIT HCM Assessment Fees	5.1	5.7	0	5.3	0.0	0.0	0.0	5.3 Published Rate
19300	545900	Printing & Photo Services	10.5	2.1	0	1.5	0.0	0.0	0.0	1.5
19300	546100	Postage & Mail Services	0.8	1.2	0	1.2	0.0	0.0	0.0	1.2
19300	546500	Rent Of Equipment	4.0	2.6	0	4.0	0.0	0.0	0.0	4.0 Leased equipment (copiers, postage machine, etc.)
19300	546610	DOIT Telecommunications	15.0	18.0	0	20.2	0.0	0.0	0.0	20.2 Published / Increased Rates for FY28
19300	546700	Subscriptions/Dues/License Fee	4.8	15.0	0	15.0	0.0	0.0	0.0	15.0 Subscriptions and memberships in support of the New Mexico Arts Division.
19300	546800	Employee Training & Education	4.5	1.0	0	0.0	0.0	0.0	4.5	4.5 Conference and workshop registration in support of the New Mexico Arts Division.
19300	546900	Advertising	15.0	6.3	0	0.0	0.0	0.0	0.0	0.0
19300	547400	Grants To Local Governments	4.9	0.0	0	0.0	0.0	0.0	0.0	0.0
19300	547410	Grants To Public Schools&Univ	34.2	0.0	0	0.0	0.0	0.0	0.0	0.0
19300	547420	Grants -Higher Ed (in CAFR)	20.0	0.0	0	0.0	0.0	0.0	0.0	0.0
19300	547440	Grants To Other Entities	1,006.9	1,119.9	0	705.1	0.0	15.0	452.0	1,172.1 Increased in support of Grant Agreement for the New Mexico Arts Program.
19300	547450	Grants to Other Agencies	25.0	0.0	0	0.0	0.0	0.0	0.0	0.0
19300	547500	Purchases For Resale	6.7	0.0	0	0.0	0.0	0.0	0.0	0.0
19300	547900	Miscellaneous Expense	44.1	0.0	0	0.0	0.0	0.0	2.0	2.0
19300	548800	Automotive & Aircraft	50.5	0.0	0	0.0	0.0	0.0	0.0	0.0
19300	549600	Employee O/S Mileage & Fares	8.7	9.0	0	0.0	0.0	0.0	5.0	5.0 Out-of-State travel for the New Mexico Arts in support of the division and its programs.
19300	549700	Employee O/S Meals & Lodging	10.0	11.0	0	0.0	0.0	0.0	10.0	10.0 Out-of-State travel for the New Mexico Arts in support of the division and its programs.
400	Other		1,372.8	1,292.3	0	822.5	0.0	15.0	510.2	1,347.7
TOTAL EXPENSE			2,742.7	2,562.4		1,847.0	0.0	15.0	818.0	2,680.0

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Arts

BU PCode
50500 P761

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

Fund	Account	#	Contract Purpose	Actuals	FY 2028 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
19300	535200	Professional Services	1000	102.6	40.0	0.0	0.0	0.0	42.0	82.0	Grants Panelists, Rural Artists in Residency, State Poet Laureate, Poetry Out Loud. (See attached)
TOTAL EXPENSE				102.6	40.0	0.0	0.0	0.0	42.0	82.0	

**FY28 APPROPRIATION REQUEST
DETAIL OF CONTRACTUAL SERVICES
FORM E-5
(Dollars in thousands)**

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

Business Unit: 50500
Program Code: P761
Dept#: 500000

CONTRACT PURPOSE	FY26 ACTUALS				FY27 OPERATING BUDGET			FY28 APPROPRIATION REQUEST		
	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL
535200 Professional Service										
Andrea Klunder (Development, Production & Post-Productions of Podcasts/Encounter Culture										
Arts & Health Technical Assistance (Aspen Solutions)	2.7			8.1	10.8					-
Arts in the Military					-	12.0				-
NM Artist Training Opportunities					-					-
Professional poetry writing, reading & evaluating (Manuel Gonzalez)	20.0				20.0					20.0
Rural Artists in Residency	28.0				28.0	33.0			20.0	20.0
Serve as Panelist: Review & Score Folk Art Artist Applications, based on review criteria provided by New Mexico Arts.	1.4				1.4		15.0		12.0	12.0
SHI International Corp (Veeam Data Platform Advanced Universal Subscription License)					-					-
State Poet Laureate	0.6				0.6	20.0				-
Various (Poetry Out Loud)		21.6			21.6		25.0		25.0	25.0
Videographer Services (Pelicu)	5.2	15.0			20.2					-
Arts Education Project					-				5.0	5.0
535300 Other Contracts					-					-
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Codes	GF=General Fund	OSF=Other State Funds	IAT/SF=Interagency Transfers and Internal Service Funds	FF=Federal Funds
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☒ Check Box If this form is a revision

Revision Date:

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P761Department
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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		1,724.1	1,694.9	1,799.6	0.0	1,887.0	0.0	1,887.0
111	General Fund Transfers		1,724.1	1,694.9	1,799.6	0.0	1,887.0	0.0	1,887.0
425909	Other Services - Interagency		15.0	48.0	15.0	0.0	15.0	0.0	15.0
499905	Other Financing Sources		0.0	66.6	0.0	0.0	0.0	0.0	0.0
112	Other Transfers		15.0	114.6	15.0	0.0	15.0	0.0	15.0
451903	Federal Direct - Operating		800.0	1,035.8	852.8	0.0	860.0	0.0	860.0
120	Federal Revenues		800.0	1,035.8	852.8	0.0	860.0	0.0	860.0
425902	Other Services		0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues		0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE			2,539.1	2,845.3	2,667.4	0.0	2,762.0	0.0	2,762.0

FTE

Museums and Historic Sites
BU PCode Department
50500 P536 000000

State of New Mexico
FTE Count Requests by DeptID (3100)
(Dollars in Thousands)

Account	Name	Department	Fund	2026-27 Opbud FTE	2027-28 PCF Projection	2027-28 FTE Request	Justification		
810	Permanent	3000000000-50500	00000	0.00	2.00	0.00			
		3000000000-50500	19300	0.00	48.00	26.00			
		4000000000-50500	19300	0.00	35.00	28.00			
		4200000000-50500	19300	0.00	40.00	37.00			
		4300000000-50500	00000	0.00	3.00	0.00			
		4300000000-50500	19300	0.00	37.00	26.00			
		4400000000-50500	19300	0.00	44.00	37.00			
		4500000000-50500	19300	0.00	52.00	39.00			
		4600000000-50500	00000	0.00	1.00	0.00			
		4600000000-50500	19300	0.00	30.00	24.00			
		4700000000-50500	00000	0.00	2.00	0.00			
		4700000000-50500	19300	0.00	42.00	41.00			
		5100000000-50500	19300	0.00	33.00	34.00	Added 1 BASE FTE increase for landscaping project manager		
		8000000000-50500	00000	0.00	1.00	0.00			
		8000000000-50500	19300	0.00	21.00	20.00			
		9000000000-50500	00000	0.00	1.00	0.00			
		9000000000-50500	19300	0.00	21.00	22.00			
Permanent Subtotal				0	413.00	334.00			
820	Term	3000000000-50500	19300	0.00	0.00	12.00			
		4000000000-50500	19300	0.00	0.00	7.00			
		4200000000-50500	19300	0.00	0.00	3.00	Restore deleted STRM for event management.		
		4300000000-50500	19300	0.00	0.00	4.00			
		4400000000-50500	19300	0.00	0.00	5.00			
		4500000000-50500	19300	0.00	0.00	11.00			
		4600000000-50500	19300	0.00	0.00	5.50			
		4700000000-50500	19300	0.00	0.00	1.00			
		5100000000-50500	19300	0.00	0.00	2.00			
		8000000000-50500	19300	0.00	0.00	1.00			
		Term Subtotal				0	0.00	51.50	
		830	Temporary	3000000000-50500	19300	0.00	0.00	12.00	1 guard, 2 federal, 9 performing arts.
				4200000000-50500	19300	0.00	0.00	1.00	One temp instructional coordinator.
				4300000000-50500	19300	0.00	0.00	5.00	4 federal positions and one NAGPRA position.
				4400000000-50500	19300	0.00	0.00	1.00	One customer service temp.
				4700000000-50500	19300	0.00	0.00	2.00	Two customer service temps, one north, one south.
		Temporary Subtotal				0	0.00	21.00	

Museums and Historic Sites
BU PCode Department
50500 P536 30000000000-50500

State of New Mexico
FTE Count Requests by DeptID (3100)
(Dollars in Thousands)

Account	Account Name	Department	Fund	2026-27 Opbud FTE	2027-28 PCF Projection	2027-28 FTE Request	Justification
810	Permanent	30000000000-50500	00000	0.00	2.00	0.00	
		30000000000-50500	19300	0.00	48.00	26.00	
	Permanent Subtotal		0	0	50.00	26.00	

Account	Account Name	Department	Fund	2026-27 Opbud FTE	2027-28 PCF Projection	2027-28 FTE Request	Justification
820	Term	30000000000-50500	19300	0.00	0.00	12.00	
	Term Subtotal		0	0	0.00	12.00	

Account	Account Name	Department	Fund	2026-27 Opbud FTE	2027-28 PCF Projection	2027-28 FTE Request	Justification
830	Temporary	30000000000-50500	19300	0.00	0.00	12.00	1 guard, 2 federal, 9 performing arts.
	Temporary Subtotal		0	0	0.00	12.00	
	Total FTEs			0.00	50.00	50.00	

Museums and Historic Sites
BU PCode Department
50500 P536 40000000000-50500

State of New Mexico
FTE Count Requests by DeptID (3100)
(Dollars in Thousands)

Account	Account Name	Department	Fund	2026-27 Opbud FTE	2027-28 PCF Projection	2027-28 FTE Request	Justification
810	Permanent	40000000000-50500	19300	0.00	35.00	28.00	
Permanent Subtotal				0	35.00	28.00	

Account	Account Name	Department	Fund	2026-27 Opbud FTE	2027-28 PCF Projection	2027-28 FTE Request	Justification
820	Term	40000000000-50500	19300	0.00	0.00	7.00	
Term Subtotal				0	0.00	7.00	
Total FTEs				0.00	35.00	35.00	

Museums and Historic Sites

BU PCode Department
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State of New Mexico
FTE Count Requests by DeptID (3100)
(Dollars in Thousands)

Account	Account Name	Department	Fund	2026-27 Opbud FTE	2027-28 PCF Projection	2027-28 FTE Request	Justification
810	Permanent	42000000000-50500	19300	0.00	40.00	37.00	
Permanent Subtotal				0	40.00	37.00	

Account	Account Name	Department	Fund	2026-27 Opbud FTE	2027-28 PCF Projection	2027-28 FTE Request	Justification
820	Term	42000000000-50500	19300	0.00	0.00	3.00	Restore deleted STRM for event management.
Term Subtotal				0	0.00	3.00	

Account	Account Name	Department	Fund	2026-27 Opbud FTE	2027-28 PCF Projection	2027-28 FTE Request	Justification
830	Temporary	42000000000-50500	19300	0.00	0.00	1.00	One temp instructional coordinator.
Temporary Subtotal				0	0.00	1.00	
Total FTEs				0.00	40.00	41.00	

Museums and Historic Sites
BU PCode Department
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State of New Mexico
FTE Count Requests by DeptID (3100)
(Dollars in Thousands)

Account	Account Name	Department	Fund	2026-27 Opbud FTE	2027-28 PCF Projection	2027-28 FTE Request	Justification
810	Permanent	43000000000-50500	00000	0.00	3.00	0.00	
		43000000000-50500	19300	0.00	37.00	26.00	
	Permanent Subtotal		0	0	40.00	26.00	

Account	Account Name	Department	Fund	2026-27 Opbud FTE	2027-28 PCF Projection	2027-28 FTE Request	Justification
820	Term	43000000000-50500	19300	0.00	0.00	4.00	
	Term Subtotal		0	0	0.00	4.00	

Account	Account Name	Department	Fund	2026-27 Opbud FTE	2027-28 PCF Projection	2027-28 FTE Request	Justification
830	Temporary	43000000000-50500	19300	0.00	0.00	5.00	4 federal positions and one NAGPRA position.
	Temporary Subtotal		0	0	0.00	5.00	
	Total FTEs		0.00	0.00	40.00	35.00	

Museums and Historic Sites

BU PCode Department
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State of New Mexico
FTE Count Requests by DeptID (3100)
(Dollars in Thousands)

Account	Account Name	Department	Fund	2026-27 Opbud FTE	2027-28 PCF Projection	2027-28 FTE Request	Justification
810	Permanent	4400000000-50500	19300	0.00	44.00	37.00	
Permanent Subtotal				0	44.00	37.00	
Account	Account Name	Department	Fund	2026-27 Opbud FTE	2027-28 PCF Projection	2027-28 FTE Request	Justification
820	Term	4400000000-50500	19300	0.00	0.00	5.00	
Term Subtotal				0	0.00	5.00	
Account	Account Name	Department	Fund	2026-27 Opbud FTE	2027-28 PCF Projection	2027-28 FTE Request	Justification
830	Temporary	4400000000-50500	19300	0.00	0.00	1.00	One customer service temp.
Temporary Subtotal				0	0.00	1.00	
Total FTEs				0.00	44.00	43.00	

Museums and Historic Sites
BU PCode Department
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State of New Mexico
FTE Count Requests by DeptID (3100)
(Dollars in Thousands)

Account	Account Name	Department	Fund	2026-27 Opbud FTE	2027-28 PCF Projection	2027-28 FTE Request	Justification
810	Permanent	45000000000-50500	19300	0.00	52.00	39.00	
Permanent Subtotal				0	52.00	39.00	

Account	Account Name	Department	Fund	2026-27 Opbud FTE	2027-28 PCF Projection	2027-28 FTE Request	Justification
820	Term	45000000000-50500	19300	0.00	0.00	11.00	
Term Subtotal				0	0.00	11.00	
Total FTEs				0.00	52.00	50.00	

Museums and Historic Sites

BU PCode Department
50500 P536 46000000000-50500

State of New Mexico
FTE Count Requests by DeptID (3100)
(Dollars in Thousands)

Account	Account Name	Department	Fund	2026-27 Opbud FTE	2027-28 PCF Projection	2027-28 FTE Request	Justification
810	Permanent	46000000000-50500	00000	0.00	1.00	0.00	
		46000000000-50500	19300	0.00	30.00	24.00	
		Permanent Subtotal		0	31.00	24.00	

Account	Account Name	Department	Fund	2026-27 Opbud FTE	2027-28 PCF Projection	2027-28 FTE Request	Justification
820	Term	46000000000-50500	19300	0.00	0.00	5.50	
		Term Subtotal		0	0.00	5.50	
		Total FTEs		0.00	31.00	29.50	

Museums and Historic Sites

BU PCode Department
50500 P536 47000000000-50500

State of New Mexico
FTE Count Requests by DeptID (3100)
(Dollars in Thousands)

Account	Account Name	Department	Fund	2026-27 Opbud FTE	2027-28 PCF Projection	2027-28 FTE Request	Justification
810	Permanent	47000000000-50500	00000	0.00	2.00	0.00	
		47000000000-50500	19300	0.00	42.00	41.00	
	Permanent Subtotal		0	44.00	41.00		

Account	Account Name	Department	Fund	2026-27 Opbud FTE	2027-28 PCF Projection	2027-28 FTE Request	Justification
820	Term	47000000000-50500	19300	0.00	0.00	1.00	
	Term Subtotal		0	0.00	0.00	1.00	

Account	Account Name	Department	Fund	2026-27 Opbud FTE	2027-28 PCF Projection	2027-28 FTE Request	Justification
830	Temporary	47000000000-50500	19300	0.00	0.00	2.00	Two customer service temps, one north, one south.
	Temporary Subtotal		0	0.00	0.00	2.00	
	Total FTEs		0.00	44.00	44.00		

Museums and Historic Sites

BU PCode Department
50500 P536 51000000000-50500

State of New Mexico
FTE Count Requests by DeptID (3100)
(Dollars in Thousands)

Account	Account Name	Department	Fund	2026-27 Opbud FTE	2027-28 PCF Projection	2027-28 FTE Request	Justification
810	Permanent	51000000000-50500	19300	0.00	33.00	34.00	Added 1 BASE FTE increase for landscaping project manager (Base increase).
Permanent Subtotal				0	33.00	34.00	
Account	Account Name	Department	Fund	2026-27 Opbud FTE	2027-28 PCF Projection	2027-28 FTE Request	Justification
820	Term	51000000000-50500	19300	0.00	0.00	2.00	
Term Subtotal				0	0.00	2.00	
Total FTEs				0.00	33.00	36.00	

Museums and Historic Sites

BU PCode Department
50500 P536 80000000000-50500

State of New Mexico
FTE Count Requests by DeptID (3100)
(Dollars in Thousands)

Account	Account Name	Department	Fund	2026-27 Opbud FTE	2027-28 PCF Projection	2027-28 FTE Request	Justification
810	Permanent	80000000000-50500	00000	0.00	1.00	0.00	
		80000000000-50500	19300	0.00	21.00	20.00	
	Permanent Subtotal		0	0	22.00	20.00	

Account	Account Name	Department	Fund	2026-27 Opbud FTE	2027-28 PCF Projection	2027-28 FTE Request	Justification
820	Term	80000000000-50500	19300	0.00	0.00	1.00	
	Term Subtotal			0	0.00	1.00	
	Total FTEs			0.00	22.00	21.00	

Museums and Historic Sites
BU PCode Department
50500 P536 9000000000-50500

State of New Mexico
FTE Count Requests by DeptID (3100)
(Dollars in Thousands)

Account	Account Name	Department	Fund	2026-27 Opbud FTE	2027-28 PCF Projection	2027-28 FTE Request	Justification
810	Permanent	9000000000-50500	00000	0.00	1.00	0.00	
		9000000000-50500	19300	0.00	21.00	22.00	
	Permanent Subtotal			0	22.00	22.00	
	Total FTEs			0.00	22.00	22.00	

Preservation
BU PCode
50500 P537

Department
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State of New Mexico
FTE Count Requests by DeptID (3100)
(Dollars in Thousands)

Account	Name	Department	Fund	2026-27 Opbud FTE	2027-28 PCF Projection	2027-28 FTE Request	Justification	
810	Permanent	4100000000-50500	19300	0.00	17.00	4.00		
		7000000000-50500	19300	0.00	20.00	10.00		
		Permanent Subtotal			0	37.00		14.00
Account	Name	Department	Fund	2026-27 Opbud FTE	2027-28 PCF Projection	2027-28 FTE Request	Justification	
820	Term	4100000000-50500	19300	0.00	0.00	8.00		
		7000000000-50500	19300	0.00	0.00	10.00		
		Term Subtotal			0	0.00		18.00
Account	Name	Department	Fund	2026-27 Opbud FTE	2027-28 PCF Projection	2027-28 FTE Request	Justification	
830	Temporary	4100000000-50500	19300	0.00	0.00	2.00		
		Temporary Subtotal			0	0.00		2.00
		Total FTEs			0.00	37.00		34.00

Preservation
BU PCode
50500 P537

Department
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State of New Mexico
FTE Count Requests by DeptID (3100)
(Dollars in Thousands)

Account	Account Name	Department	Fund	2026-27 Opbud FTE	2027-28 PCF Projection	2027-28 FTE Request	Justification
810	Permanent	4100000000-50500	19300	0.00	17.00	4.00	
Permanent Subtotal				0	17.00	4.00	

Account	Account Name	Department	Fund	2026-27 Opbud FTE	2027-28 PCF Projection	2027-28 FTE Request	Justification
820	Term	4100000000-50500	19300	0.00	0.00	8.00	
Term Subtotal				0	0.00	8.00	

Account	Account Name	Department	Fund	2026-27 Opbud FTE	2027-28 PCF Projection	2027-28 FTE Request	Justification
830	Temporary	4100000000-50500	19300	0.00	0.00	2.00	
Temporary Subtotal				0	0.00	2.00	
Total FTEs				0.00	17.00	14.00	

Preservation
BU PCode
50500 P537

Department
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State of New Mexico
FTE Count Requests by DeptID (3100)
(Dollars in Thousands)

Account	Account Name	Department	Fund	2026-27 Opbud FTE	2027-28 PCF Projection	2027-28 FTE Request	Justification
810	Permanent	7000000000-50500	19300	0.00	20.00	10.00	
Permanent Subtotal				0	20.00	10.00	

Account	Account Name	Department	Fund	2026-27 Opbud FTE	2027-28 PCF Projection	2027-28 FTE Request	Justification
820	Term	7000000000-50500	19300	0.00	0.00	10.00	
Term Subtotal				0	0.00	10.00	
Total FTEs				0.00	20.00	20.00	

New Mexico Music

BU PCode Department
50500 P538 000000

State of New Mexico

FTE Count Requests by PCode (2100)
(Dollars in Thousands)

Account	Account Name	Fund	2026-27 Opbud FTE	2027-28 PCF Projection	2027-28 FTE Request	Justification
810	Permanent	19300	0.00	1.00	0.50	
Permanent Subtotal			0.00	1.00	0.50	
Total FTEs			0.00	1.00	0.50	

Library Services

BU PCode Department
50500 P539 000000

State of New Mexico

FTE Count Requests by PCode (2100)
(Dollars in Thousands)

Account	Account Name	Fund	2026-27 Opbud FTE	2027-28 PCF Projection	2027-28 FTE Request	Justification
810	Permanent	19300	0.00	43.00	29.00	
	Permanent Subtotal		0.00	43.00	29.00	

Account	Account Name	Fund	2026-27 Opbud FTE	2027-28 PCF Projection	2027-28 FTE Request	Justification
820	Term	19300	0.00	0.00	13.00	
		59100	0.00	0.00	1.00	
	Term Subtotal		0.00	0.00	14.00	
	Total FTEs		0.00	43.00	43.00	

Program Support

BU PCode Department
50500 P540 000000

State of New Mexico
FTE Count Requests by PCode (2100)
(Dollars in Thousands)

Account	Account Name	Fund	2026-27 Opbud FTE	2027-28 PCF Projection	2027-28 FTE Request	Justification
810	Permanent	19300	0.00	41.00	44.00	
	Permanent Subtotal		0.00	41.00	44.00	

Account	Account Name	Fund	2026-27 Opbud FTE	2027-28 PCF Projection	2027-28 FTE Request	Justification
820	Term	19300	0.00	0.00	1.00	
	Term Subtotal		0.00	0.00	1.00	
	Total FTEs		0.00	41.00	45.00	

Arts

BU 50500 PCode P761 Department 000000

State of New Mexico
FTE Count Requests by PCode (2100)
(Dollars in Thousands)

Account	Account Name	Fund	2026-27 Opbud FTE	2027-28 PCF Projection	2027-28 FTE Request	Justification
810	Permanent	19300	0.00	14.00	10.00	
	Permanent Subtotal		0.00	14.00	10.00	

Account	Account Name	Fund	2026-27 Opbud FTE	2027-28 PCF Projection	2027-28 FTE Request	Justification
820	Term	19300	0.00	0.00	4.00	
	Term Subtotal		0.00	0.00	4.00	
	Total FTEs		0.00	14.00	14.00	

E-6B

FORMS

FY28 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES
Account code 542800
 LEASED VEHICLE INFORMATION @ 7/1/26

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

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

Item No.		Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/26	Lease Type Operational (O) or Standard (S)	Long Term Only			Short Term Only			Put (x) if Fed \$
									A FY26 Monthly Rate O=\$293.22 S= Rate Schedule	B Number of months to lease	A x B = C Total cost Rate FY25	D Daily Rate Based On Vehicle Type	E No. of Days	D x E = F Total Lease Rate	
30-NHCC															
1	2009		Chev/Van (12 Passenger)	05EO	C	G76668	42,381	O	293.22	12	3,518.64				
2	2001		Chev/Pickup	04HO	C	G45252	87,256	O	293.22	12	3,518.64				
3	2025		Honda Accord	02BH	C	011567SG	2,400	S	766.00	12	9,192.00				
									-	Total: 30-NHCC	16,229.28				
40-MRD															
4	2015		Ford F250/PU	04JO	C	004426SG	16,852	O	293.22	12	3,518.64				
5	2009		Ford/Van	05CO	C	001211SG	51,889	O	293.22	12	3,518.64				
6	2009		Dodge/Caravan	05AO	C	001406SG	83,513	O	293.22	12	3,518.64				
									-	Total: 40-MRD	10,555.92				
42-MOA															
7	2019		Dodge Ram***	04E	C	006989SG	11,815	S	495.00	6	2,970.00				
8	2009		Ford CV	05DO	C	001294SG	55,117	O	293.22	12	3,518.64				
									-	Total: 42-MOA	6,488.64				
43-MIAC															
9	2009		Chev Express Cargo Mini Van	05BO	C	001237SG	\$ 62,192	O	293.22	6	1,759.32				
10	2025		Honda Accord	02BH	C	011254SG	\$ 2,796	S	766.00	6	4,596.00				
									-	Total: 43-MIAC	6,355.32				
44- HISTORY															
11	2019		Dodge Ram***	04E	C	006989SG	11,815	S	495.00	6	2,970.00				
									-	Total: 44-HISTORY	2,970.00				
45- NMNHSM															
12	2023		Dodge Durango	06A	C	010177SG	7,450	S	707.00	12	8,484.00				
13	2014		Ford/F250 PU	04JO	C	004357SG	88,203	O	293.22	12	3,518.64				
14	2015		Chvy/Suburban	06BO	C	004524SG	92,693	O	293.22	12	3,518.64				
15	2014		Ford/F150	04EO	C	007233SG	119,184	O	293.22	12	3,518.64				
16	2002		Dodge/Pickup	04HO	C	G53169	50,941	O	293.22	12	3,518.64				
									-	Total: 45-NMNHSM	22,558.56				
46- MOIFA															
17	2009		Chev Express Cargo Mini Van	05BO	C	001237SG	\$ 60,453	O	293.22	6	1,759.32				
18	2025		Honda Accord	02BH	C	011254SG	\$ 2,796	S	766.00	6	4,596.00				
									-	Total: 46-MOIFA	6,355.32				
47- HISTORIC SITES															
19	2010		CHEVY PU 1/2 ton	04EO	C	001692SG	154,677	O	293.22	12	3,518.64				
20	2010		CHEVY PU 1/2 ton	04EO	C	002103SG	119,694	O	293.22	12	3,518.64				

FY28 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES
Account code 542800
 LEASED VEHICLE INFORMATION @ 7/1/26

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

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

		Long Term Only					Short Term Only							
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	B	A x B = C	D	E	D x E = F	Put (x) if Fed \$
								FY26 Monthly Rate O=\$293.22 S= Rate Schedule	Number of months to lease	Total cost Rate FY25	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	
21	2026	CHEVY PU 1/2 ton EV	04D-EV	C	011884SG	4,445	O	293.22	12	3,518.64				
22	2014	FORD PU 3/4 ton	04IO	C	004359SG	102,330	O	293.22	12	3,518.64				
23	2014	FORD PU 3/4 ton	04IO	C	004361SG	106,675	O	293.22	12	3,518.64				
24	2014	FORD PU 3/4 ton	04IO	C	004362SG	99,351	O	293.22	12	3,518.64				
25	2014	FORD PU 3/4 ton	04IO	C	004363SG	132,166	O	293.22	12	3,518.64				
26	2024	Nissan Altima	02BA	C	010508SG	20,446	S	704.00	12	8,448.00				
27	2024	Nissan Rogue	06AM	C	010601SG	10,140	S	773.00	12	9,276.00				
28	2025	Honda Accord	02BH	C	011583SG	6,776	S	766.00	12	9,192.00				
29	2009	Chevy Suburban	06BO	C	001578SG	58,109	O	293.22	12	3,518.64				
30	2021	Dodge Ram	04E	C	009013SG	26,257	S	495.00	12	5,940.00				
								-	Total: 47-HISTORIC SITE	61,005.12				
51-FMB														
31	2008	Ford F250	04JO	C	000122SG	75,121	O	293.22	12	3,518.64				
32	2024	Nissan Rogue	06AM	C	010605SG	25,044	S	773.00	12	9,276.00				
33	2022	Dodge Ram	04JO	C	009048SG	40,162	O	293.22	12	3,518.64				
34	2022	Dodge Ram	04JO	C	009049SG	36,700	O	293.22	12	3,518.64				
35	2022	Dodge Ram	04JO	C	009455SG	59,575	O	293.22	12	3,518.64				
36	2023	Dodge Ram	04JO	C	009826SG	27,999	O	293.22	12	3,518.64				
37	2023	Dodge Ram	04JO	C	009827SG	79,098	O	293.22	12	3,518.64				
38	2023	Dodge Ram	04JO	C	009828SG	44,658	O	293.22	12	3,518.64				
39	2023	Dodge Ram	04F	C	010134SG	79,965	S	485.00	12	5,820.00				
40	2023	Dodge Durango	06AO	C	009829SG	36,795	O	293.22	12	3,518.64				
41	2026	Chevrolet Equinox	V	C	011849SG	1,468	S	826.00	12	9,912.00				
								-	Total: 51-FMB	53,157.12				
80-SPACE HISTORY														
42	2020	Nissan/Altima	02B	C	007862SG	\$ 51,858	S	512.00	12	\$ 6,144.00				
43	2023	Ford Van	06AO	C	010226SG	\$ 9,564	O	293.22	12	\$ 3,518.64				
44	2008	Ford F-250 PU	04GO	C	G71454	\$ 73,627	O	293.22	12	\$ 3,518.64				
								-	Total: 80-SPACE HISTOR	13,181.28				
90-FARM/RANCH														
45	2008	Ford F350	04KO	C	000377SG	75,564	O	293.22	12	3,518.64				
46	2025	Honda Accord	02BH	C	010917SG	4,808	S	766.00	12	9,192.00				
47	2025	Honda Accord	02BH	C	011576SG	4,829	S	766.00	12	9,192.00				
								-	Total: 90-FARM/RANCH	21,902.64				

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

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Revision no:

Revision Date:

Page

LEASED VEHICLE INFORMATION @ 7/1/26

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

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

Account code 542800

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

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

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

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Revision Date:

Page

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

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/26

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

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

		Long Term Only					Short Term Only							
Item No.	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/25	Lease Type Operational (O) or Standard (S)	A	B	A x B = C	D	E	D x E = F	Put (x) if Fed \$
								FY26 Monthly Rate O=\$293.22 S= Rate Schedule	Number of months to lease	Total cost Rate FY25	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	
20-ASD														
1	2025	Ford Mustang SUV EV	06APHEV	C	011537SG	2,431	Operational (O)	293.22	12	3,518.64				
2	2019	Jeep Grand Cherokee	06BO	C	007283SG	84,383	Operational (O)	293.22	12	3,518.64				
								-	Total:	7,037.28				
								-						
													</	

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

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

LEASED VEHICLE INFORMATION (at 7/1/26)

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

Business Unit: 50500
 Program Code: P761
 Dept Code: 50000000000

Item No.	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/25	Lease Type Operational (O) or Standard (S)	Long Term Only			Short Term Only			Put (x) if Fed \$
								A FY26 Monthly Rate O=\$293.22 S= Rate Schedule	B Number of months to lease	A x B = C Total cost Rate FY25	D Daily Rate Based On Vehicle Type	E No. of Days	D x E = F Total Lease Rate	
50-ARTS														
1	2026	Toyota RAV4	06AT	C	012050SG	570	Standard (S)	769.00	12	9,228.00				
								-	Total:	9,228.00				
									</					

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

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Revision no:

Revision Date:

Page

IT
STRATEGIC
PLAN



**NEW MEXICO DEPARTMENT OF
CULTURAL AFFAIRS**

Fiscal Year 2028

Department of Cultural Affairs

IT STRATEGIC PLAN

September 1, 2026

Ian T. Cook

Chief Information Officer

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I. EXECUTIVE SUMMARY

The New Mexico Department of Cultural Affairs (DCA) is pleased to present its fiscal year 2028 Information Technology strategic plan. The mission of DCA is to *preserve, present, and nurture New Mexico's rich culture*. This plan documents the role that Information Technology (IT) has in fulfilling this mission.

Outlined in this plan is the direction of DCA's IT office for FY28, the aim is to modernize and standardize where applicable across the agency's many divisions. It is understood that there often exist customized needs to support individual division strategic plans and we try to choose technologies that allow this flexibility.

For Fiscal Year 2028, IT is continuing to balance its efforts on both operational support via its service desk and the strategic vision led by the CIO to reduce technical debt and implement modern technologies. To accomplish this, IT works with the NM Office of Cybersecurity (OCS) to align with mandates and best practices, updating our network infrastructure along with the disaster recovery site, and continuing our efforts to comply with industry leading guidelines for digital accessibility.

IT is the technical subject matter expert and provides guidance to all agency divisions from an information technology perspective. As part of the leadership team, we are strategically placed to be an active partner to all 18 divisions and work together to facilitate more secure, accessible, and mission-driven technology solutions, which in turn will better position the Department to serve the diverse needs of the State of New Mexico (SoNM) and its people.

II. AGENCY OVERVIEW

A. Agency Mission

The mission of the DCA is to preserve, present, and nurture New Mexico's rich culture. IT contributes to the Department mission by providing support to staff, management of information technology resources, and strategic planning for all aspects of programming involving information technology.

B. Agency Goals

Agency Goals

Goal 1: Expand Access and Inclusion

Goal 2: Grow Collective Impact

Goal 3: Enhance Stewardship of Cultural Resources

Goal 4: Increase Partnerships in Rural and Tribal Communities

C. Vision and Priorities

The vision of DCA is to *strengthen New Mexico communities by fostering greater connection, belonging, and respect for all cultural contributions*. It is IT's goal to use technology to help facilitate this across the agency. Being a thought partner with the leadership of our divisions allows IT to give a supplemental perspective when searching for solutions and improvements to our operations.

D. Agency Description and IT Organization Structure

IT supports and facilitates technological solutions in collaboration with the leaders of our divisions. The office seeks to empower the leadership, staff, and constituents to achieve their strategic objectives. IT has a dispersed staff to support the agency and have team members at the primary locations listed below and assigned secondary locations based on the region. However, the service desk is meant to allow for any one of our System Administrators to assist remotely where applicable.

- NM Farm and Ranch Heritage Museum (Primary - FTE Filled)
 - Ft. Selden and Taylor Mesilla Historic Sites (Secondary)
- NM Space History Museum (Primary- FTE Filled)
 - Ft. Stanton and Lincoln Historic Sites (Secondary)
- NM Museum of Natural History and Science (Primary - FTE Filled)
 - National Hispanic Cultural Center, Jemez and Coronado Historic Sites (Secondary)
- Museum Hill: Museum of Indian Arts & Culture, Museum of International Folk Art, Stewart L. Udall Center for Museum Resources (Primary - FTE Filled)
 - Bosque Redondo Memorial at the Ft. Sumner Historic Site (Secondary)
- NM State Library (Primary – FTE Filled)
 - 3 Bookmobiles and Center for NM Archeology (Secondary)
- Downtown: NM Museum of Art, NM History Museum, Exhibits Central (Primary - Vacant)
 - Los Luceros Historic Site (Secondary)
- Bataan Memorial Building: Administrative Services Division, Historic Preservation Division, IT, NM Arts, Office of the Secretary (Primary – FTE Filled)

****Org charts available in Appendix A-I and Appendix A-II.**

III. IT ENVIRONMENT

A. Major Applications

Major Applications

Application Name	Purpose / What It Does	Mission Critical? (Yes/No)	Data Types Handled	Hosting Type (On-Prem / Cloud / SaaS)	Vendor or Internal
Tessitura	Front Desk Admissions Ticketing	Yes	PII	On Premise	Tessitura Network
Proficio:ReDiscovery	Museum Collections Management	No	N/A	On Premise	Proficio
The Museum System (TMS)	Museum Collections Management	No	N/A	On Premise	Gallery Systems
PastPerfect	Museum Collections Management	No	N/A	On Premise	Pastperfect Software Inc.
ARGUS	Museum Collections Management	No	N/A	On Premise	Lucidea
ContentDM	Archival Collections Management	No	N/A	Hosted	OCLC

Islandora	Archival Digital Asset Management	No	N/A	Hosted	Islandora Foundation
NMCRIS	Data Management	Yes	N/A	On Premise	Internal with RESPEC support
Sitewatch	Data Management	No	N/A	On Premise	Internal with RESPEC Support
Polaris	Library Automation	Yes	N/A	Hosted	Innovative Interfaces Inc
KOHA	Library Automation	No	N/A	Hosted	Koha Library Software
Sirsi Dynex	Library Automation	No	N/A	Hosted	Sirsi Corp
Readsquared	Library Automation	No	N/A	Hosted	Readsquared
OCLC	Library Management	No	N/A	Hosted	OCLC
Foundant/Cafe	Grants Management	No	PII	Hosted	Foundant Technologies
KLAS	Library Cataloging	No	N/A	On Premise	Keystone Systems

B. Security

DCA's IT security program is overseen by its Security and Compliance Administrator. We work in close partnership with OCS and adhere to their guidance on statewide best practices and mandates. We work within that SoNM framework to then customize our security operations to the unique needs of the systems used within the agency. Some of those high-priority areas are as follows:

- IT completed the annual risk assessment questionnaire and submitted the most recent in May 2026.
- Payment Card Industry (PCI) compliance reporting is done monthly and reported to NM Department of Finance and Administration (DFA) and OCS. IT also works closely

with the PCI Compliance division of DFA on new or altered processes to remain in compliance with the SoNM. Annual PCI Compliance Audit completed in November 2025

- Cybersecurity Awareness training is administered through the statewide training programs offered by NM Department of Information Technology (DoIT) and NM State Personnel Office.
- Monthly and ad hoc vulnerability scanning is also accomplished via the services offered by OCS.
- IT Completed internal and external network penetration testing performed by Securin in July 2026.

C. Agency IT Certified Projects

The agency does not have any certified projects.

D. Workforce

i. Full Time Internal IT Employees

Classification	Positions Filled	Positions Vacant
Information Technology	10	2

IT has one vacancy critical to the operational needs of the agency, which is a System Administrator who would support downtown Santa Fe (5 buildings) and the Los Luceros Historic Site. The other vacant position has been requested to be converted into a mid-level management position which would be responsible for managing the system administrators, project management and triaging of IT's service desk.

ii. IT Professional Services Contractors

DCA utilizes contract services on a limited basis for specific projects. That usage will continue to be critical for projects in 2028 to supplement the IT staff. DCA does not have a line item in its operating budget for IT professional services. Contracted services are most often obtained for specific, specially funded, projects.

Additional contracts for services such as low-voltage wiring, installation and management of security systems, and telecommunication systems enhancements are routinely performed utilizing statewide price agreements.

DCA has two active service contracts. One is for supplementing the digital accessibility needs and the web development support needed for modernizing our internal and public facing web

stack. The second is to support our custom designed application used by the Historic Preservation Division and the public.

Service Category	Contract Vendor Name	Number of Contract Personnel
Web Development/Accessibility Project Manager	Sabio Systems	1
Application Development	Respec	<6

E. Challenges

IT is currently unable to properly support several of our sites due to our FTE vacancies. With a lean team, we struggle to move resources around for full coverage.

IT faces challenges similar to many other SoNM agencies. Currently, only one FTE is responsible for cyber threat hunting and remediation, and the volume of work across our agency often prevents us from fully meeting our security objectives. Additional tasks assigned by other agencies, such as DFA and OCS, further strain our capacity and limit the time we can dedicate to strengthening our own environment. As a result, we struggle to balance internal risk management with the external cybersecurity requirements prioritized by other governing bodies for the overall SoNM security posture.

IV. FY26 KEY ACCOMPLISHMENTS

IT is a high performing division and FY26 had some huge wins. From digital accessibility, website consolidation and modernization to network infrastructure improvements, we have achieved a great deal with a small team. IT continues to represent the values of “One DCA” and even though we work in different regions across the state, we use virtual tools and a strong work-ethic to accomplish great things.

A. FY26 Strategic IT Accomplishments

STRATEGIC PRIORITY 1 – Expand Access and Inclusion	
The Office of Information Technology will assign resources and make programmatic decisions in support of the Department’s efforts to expand access and inclusion.	
FY26 Strategy 1	Accessibility improvements to public facing web properties.
Accomplishments	Implemented the Level Access platform to audit and track digital accessibility remediation.
Outcomes/Metrics	Remediated down to zero critical findings under WCAG 2.1 AA standards.
FY26 Strategy 2	Modernize Wireless Technology
Accomplishments	Procured a grant from the office of broadband and expansion.
Outcomes/Metrics	Budget allowed for 12 sites to be in scope for project plan to be implemented in FY27.

STRATEGIC PRIORITY 2 – Enhance Stewardship of Cultural Resources	
The Office of Information Technology creates, supports, and maintains tools and technologies to improve and enhance the stewardship of cultural resources and cultural resource information.	
FY26 Strategy 1	Update the digital storage array and disaster recovery site.
Accomplishments	Chose a technology that allows IT to store and protect the digital assets indefinitely and can grow with the agency.
Outcomes/Metrics	Equipment procured for both main data center and DR site.

B. FY26 Other Key IT Accomplishments

As a support division, IT has daily operational wins. However, some are larger than others and have impact beyond the interactions that a service desk ticket measures. Below are some of those wins that were not listed above that we want to call out.

APPLICATION	
Accomplishment	Redesigned DCA’s main website (nmculture.org) and migrated to the nm.gov domain.

Value or Impact	Modern design to improve accessibility and usability and use of the nm.gov domain to align with the SoNM best practice.
DATA	
Accomplishment	Acceptance and distribution of a Data Sharing Policy
Value or Impact	This gives DCA and its partners the guidelines on how to classify data and how to share that data safely within those classifications.
PROCESS IMPROVEMENT	
Accomplishment	Shift from break-fix to holistic strategic alignment.
Value or Impact	DCA now has a strategic direction to govern changes and decision making according to agreed upon standards.
WORKFORCE	
Accomplishments	Strong relationships built between staff and leadership.
Value or Impact	With focus on working together, the team has become stronger and more supportive of one another even while dispersed regionally. "One DCA" is alive within IT.

V. FY28 IT STRATEGIC GOALS AND STRATEGIES

IT plans to build on the work from FY27 to follow a pattern of modernization and technology standards. Within funding restraints, it is understood that we often need to take a phased approach to our projects, completing them over multiple fiscal years. Some of the projects listed below are of that nature, while others may be an iteration or completely new required change to stay ahead of technology trends and in step with the direction of the DoIT.

STRATEGIC PRIORITY 1 – Enhance digital capacity	
To modernize the wireless network across all of DCA under a hardware and software standard to facilitate a modern work environment as well as improving guest services.	
FY28 Strategy 1	Wireless Modernization of Historic Sites
Outcomes/Metrics	Ft. Stanton and Lincoln Historic Sites wireless coverage throughout the campuses using the DCA wireless standard technology.
FY28 Strategy 2	Wireless Modernization of Museums

Outcomes/Metrics	NM Museum of Space History, NM Farm and Ranch Heritage Museum, NM Museum of Natural History and Science, NM Museum of Art, and NM History Museum wireless coverage throughout the campuses using the DCA wireless standard technology.
FY28 Strategy 3	Wireless Modernization of Admin buildings
Outcomes/Metrics	Bataan Memorial offices wireless coverage throughout the campus using the DCA wireless standard technology.
FY28 Strategy 4	Wireless routing optimization
Outcomes/Metrics	Upgraded to industry best practices with use of traffic routing for SSID's and to allow for single Internet Service Provider (ISP) for both state and guest networks, with the goal of reducing monthly ISP costs.

STRATEGIC PRIORITY 2 – Enhance Stewardship of Cultural Resources	
Migrate self-hosted collections management systems to the cloud offering where applicable.	
FY28 Strategy 1	Research SAAS offerings availability for all collections systems.
Outcomes/Metrics	Determine what current collections management systems are eligible for migration.
FY28 Strategy 2	Migrate to SAAS services
Outcomes/Metrics	Improve resiliency and access to collections systems.

STRATEGIC PRIORITY 3 – Ensure Exceptional service	
Upgraded Merchant Services to align the credit card processing services with the upgraded ticketing platform.	
FY28 Strategy 1	Migration to a new credit card processing platform built to augment the chosen agency wide ticketing system Tessitura.
Outcomes/Metrics	A successful Tessitura Merchant Services migration and offboarding of the legacy system.
FY28 Strategy 2	Replace Point of Sale devices.

Outcomes/Metrics	Implemented Tessitura branded hardware for all sites where credit cards are accepted and sunset the legacy devices.
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STRATEGIC PRIORITY 4 – Ensure exceptional service	
Create a standard design for all public and internal presentation spaces throughout DCA.	
FY28 Strategy 1	Improve collaboration with a standardized technology that integrates with the current O365 environment.
Outcomes/Metrics	A standard is chosen, and implementation plan is in place with priority sites completed. Standardized A/V support within the capacity of IT.
FY28 Strategy 2	Solidified A/V and Exhibit technology partnerships.
Outcomes/Metrics	Support contracts in place for SME and high-level technical needs outside of the scope for IT.

VI. IT FISCAL AND BUDGET MANAGEMENT

Department of Cultural Affairs

	FY26 Actuals	FY27 OPBUD	FY28 REQUEST
General Fund	2,889.9	3212.8	3314.1
Other State Funds	150.5	162.3	340.2
Federal Funds	186.9	367.2	259.4
Internal Svc Funds/ Interagency Transfer	0.0	5.5	40
Specials	545.4	0	0
Capital	35.1	0	0
Total	3,807.8	3,747.8	3,953.7
Personel Svcs/Employee Benefit	1,308.8	1,377.4	1,418.7
Professional Services	600.2	110.6	328.0
Travel/Lodging	3.7	1.0	1.0
IT Hardware	217.1	98.8	67.4
IT Software	378.6	337.8	378.7
Other	1,299.4	1,822.2	1,759.9
Total	3,807.8	3,747.8	3,953.7

VII. C2 COMPUTER SYSTEM ENHANCEMENT FUNDING (CSEF) REAUTHORIZATION

C. Previously Issued Supplemental Funding

The agency is not requesting reauthorization of prior C2 appropriations.

D. List of C2 Funding Requests

1. Data Readiness

- a. A structured data discovery project to improve the agencies data driven footing and create automated reporting and dashboards for decision making.

E. Requested Reauthorizations

The agency is not requesting reauthorization of prior C2 appropriations.

Request for Reauthorization of C2 Appropriations

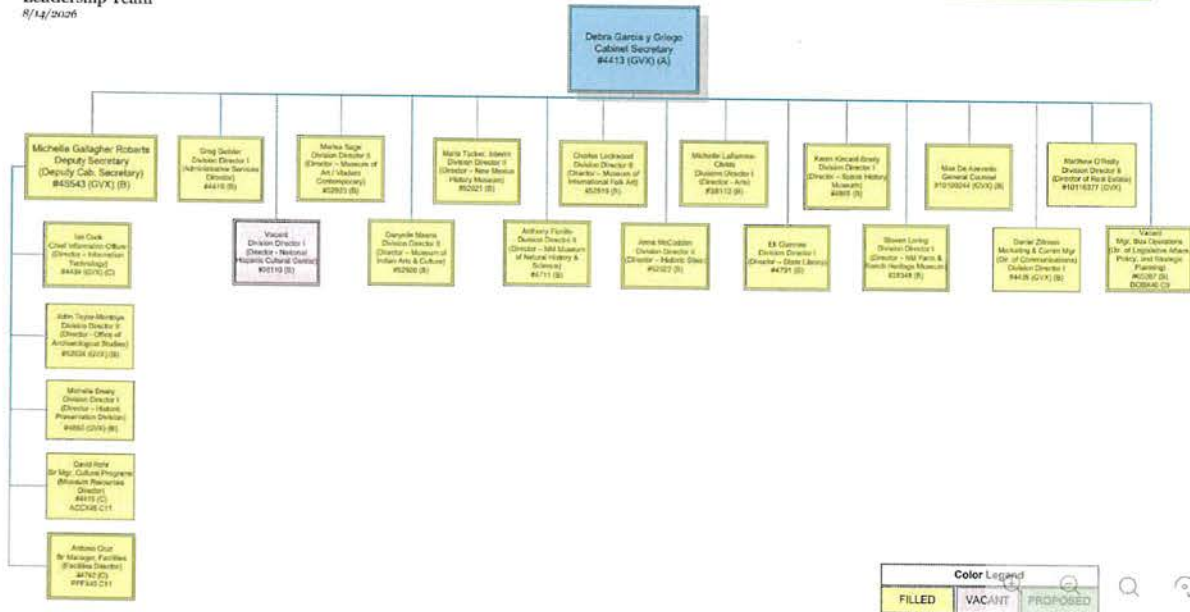
Information Technology Request for Reauthorization of C2 Appropriations			
Agency Name		Agency Code	
Lead Agency Name Listed on Appropriation		Project Name	
# of Reauthorization Requests			
Source of Authorization (e.g. Laws 2022, Chapter 54, Section 7 (12) or Grant/Federal Fund #)		Appropriation Amount (in thousands)	Remaining Balance (in thousands)
		0.0	0.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
Total amount appropriated for project life (in thousands)		Will the project be completed within the next fiscal year?	☐ Yes ☐ No
Reason for Requesting Reauthorization			

APPENDICES

APPENDIX I: AGENCY ORGANIZATION CHART

New Mexico Department of Cultural Affairs
Leadership Team
8/14/2026

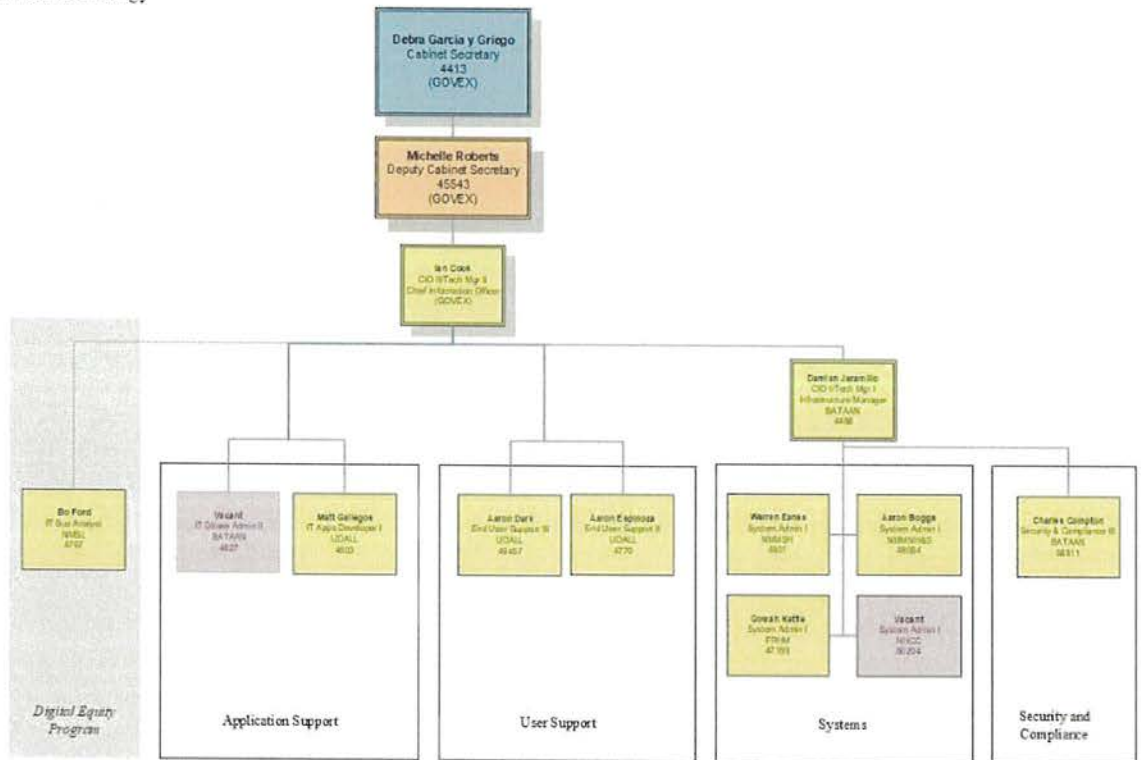
Current Org Chart



F. APPENDIX II: IT ORGANIZATION CHART

New Mexico Department of Cultural Affairs
Office of Information Technology

09/01/24



Strategic Plan Approval

	Print Name	Date
Agency Cabinet Secretary/ Director	Debra Garcia y Griego Digitally signed by Debra Garcia y Griego Date: 2026.08.28 16:59:54 -06'00'	
Agency Chief Information Officer or IT Lead	Ian T. Cook Digitally signed by Ian T. Cook Date: 2026.08.29 10:07:26 -04'00'	
Agency Chief Finance Officer	Greg Geisler Digitally signed by Greg Geisler Date: 2026.08.28 16:35:22 -06'00'	

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