

# **FY2026**

# **Appropriation Request**

## **Business Unit: 60900**

**New Mexico Indian Affairs Department**

**Josett D. Monette, Cabinet Secretary**

**Janelle Frederick, Deputy Cabinet Secretary**

**Seth Damon, Deputy Cabinet Secretary**



## FY26 Appropriation Request Checklist

Agency Name: New Mexico Indian Affairs Department

Business Unit: 60900

### Reports to Include in PDF Submission

Form #	Title	
✓	<b>Cvr Ltr</b> Cover Letter	<i>Agency Level</i>
✓	<b>S-1</b> Certification	<i>Agency Level</i>
✓	<b>S-2</b> Organizational Chart	<i>Agency/Program Level</i>
✓	<b>S-8</b> Financial Summary (BFM)	<i>Agency/Program Level</i>
✓	<b>S-9</b> Account Code Revenue / Expenditure Report	<i>Agency/Program Level</i>
NA	<b>S-10</b> Fund Balance Projection	<i>Fund Level</i>
✓	<b>S-13</b> Detail of Rate Line Items (see instructions)	<i>Agency Level</i>
✓	<b>P-1</b> Program Narrative	<i>Program Level</i>
NA	<b>R-2</b> Transfer Report	<i>Agency Level</i>
✓	<b>REV/EXP</b> Revenue-Expenditure Comparison Report	<i>Agency/Program Level</i>
NA	<b>FFRW</b> Detail of Federal Funds Revenue Worksheet	<i>Agency/Program Level</i>
✓	<b>EB-1</b> Expansion Justifications	<i>Program Level</i>
✓	<b>EB-2</b> Expansion Fiscal Summary	<i>Program Level</i>
✓	<b>EB-3</b> Expansion Line Item Detail	<i>Program Level</i>
✓	<b>LFR</b> Legislating for Results Expansion Tool	<i>Program Level</i>
✓	<b>E4</b> Pcode Detail	<i>Program Level</i>
✓	<b>E5</b> Contract by Pcode	<i>Program Level</i>
NA	<b>SAR</b> Special Appropriation Request Report	<i>Agency Level</i>
✓	<b>APR</b> Annual Performance Report	<i>Program Level</i>
✓	<b>Table 2</b> Table 2 Performance Measure Summary	<i>Program Level</i>
✓	<b>SP</b> Strategic Plan	<i>Agency Level</i>
NA	<b>ITP</b> Information Technology Plan	<i>Agency Level</i>
NA	<b>C-1</b> Base Operating Budget	<i>Agency Level</i>
NA	<b>C-2</b> IT Request Plan	<i>Agency Level</i>
NA	<b>Perf Audit</b> Update to LFC Performance Audits (within last 2 years)	<i>Agency Level</i>

### Documents to Attach in BFM (PDF Optional)

### Where to Attach

NA	<b>Board Cert</b> Board or Commission Budget Certification	<i>Form 9900</i>
NA	<b>E-6B</b> Leased Passenger-Related Vehicles	<i>Form 3300/4300</i>



Michelle Lujan Grisham  
*Governor*

Howie Morales  
*Lieutenant Governor*

**STATE OF NEW MEXICO  
INDIAN AFFAIRS DEPARTMENT**

Wendell Chino Building, 2<sup>nd</sup> Floor  
1220 S. St. Francis Dr.  
Santa Fe, NM 87505  
Phone (505) 476-1600  
[www.iad.state.nm.us](http://www.iad.state.nm.us)



Josett D. Monette  
*Cabinet Secretary*

Janelle Frederick  
*Deputy Secretary*

Seth Damon  
*Deputy Secretary*

September 3, 2024

Wayne Propst, Cabinet Secretary  
New Mexico Department of Finance & Administration  
190 Bataan Memorial Building, Santa Fe, NM 87505

Charles Sallee, Director  
New Mexico Legislative Finance Committee  
325 Don Gaspar, Suite 101, Santa Fe, NM 87501

Dear Secretary Propst & Director Sallee,

Enclosed is the New Mexico Indian Affairs Department's (IAD) FY26 Appropriation Request. The request includes a general fund increase of \$483.8 in the personal services and benefits category (200) and an increase of \$100.0 in the other category (400) for a total increase of \$583.8 from IAD's FY25 Operating Budget.

This increase in the personal services and benefits will provide five (5) more FTE to support our agency and agency initiatives. The FTEs include an attorney to assist with the agency's review of contacts, a Chief Procurement Officer to fill required statutory role per NMSA 1978, § 13-1-95.2, a Tribal Education Policy Analyst to communicate and collaborate with other state education agencies, a Tribal Water Policy Analyst to communicate and collaborate with other state agencies, and an Office Clerk to provide additional support for agency operational needs.

Respectfully,

Josett D. Monette, Esq.  
Cabinet Secretary

APPROPRIATION REQUEST  
CERTIFICATION  
FORM S-1

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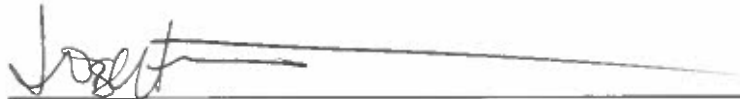
Agency Name: Indian Affairs Department

Business Unit: 60900

*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.*



Josett D. Monette, Cabinet Secretary



Josett D. Monette, Cabinet Secretary

1220 S. St. Francis Drive  
Santa Fe, NM 87505

505-476-1600

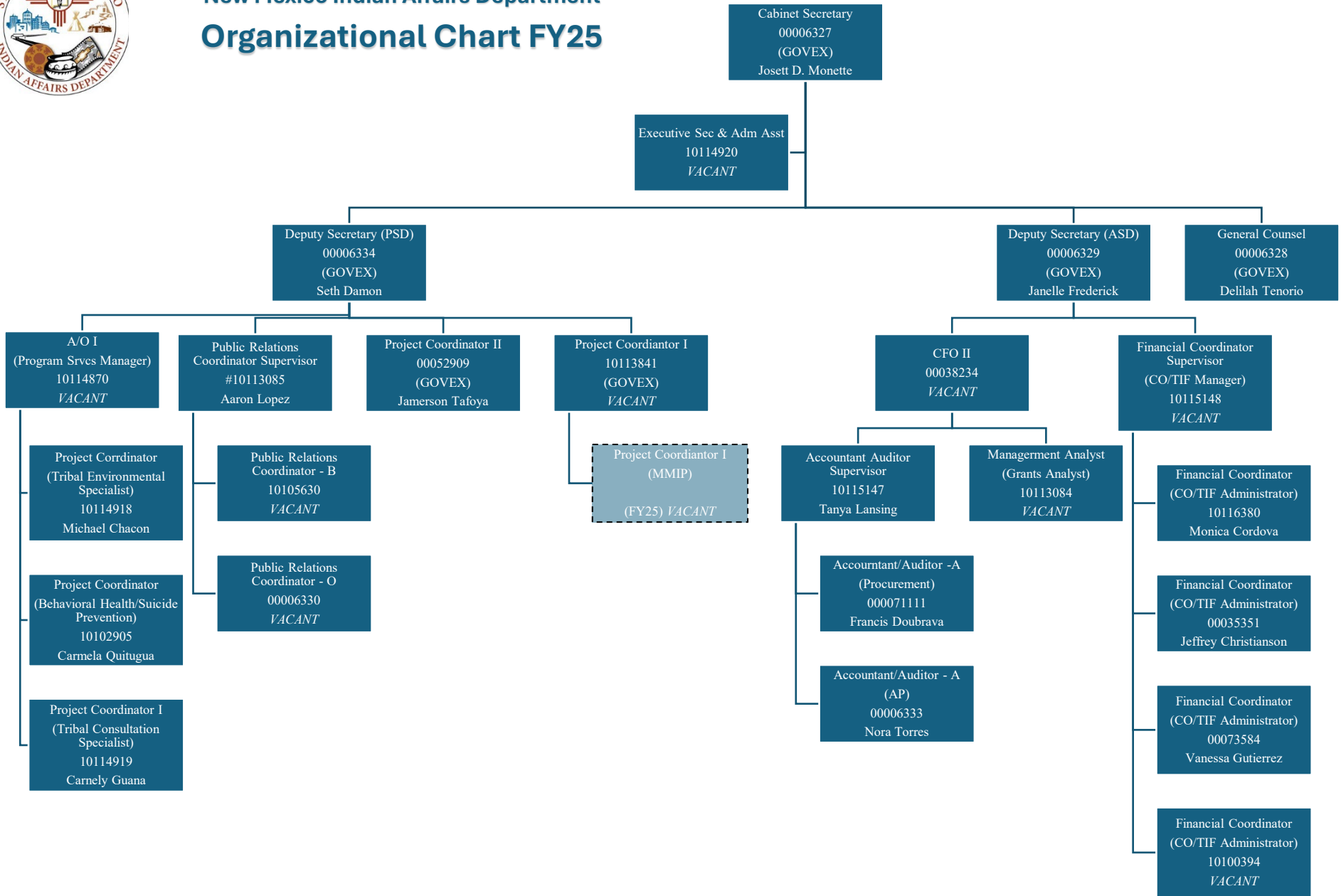
[josett.monette@iad.nm.gov](mailto:josett.monette@iad.nm.gov)

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

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# New Mexico Indian Affairs Department Organizational Chart FY25



S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department  
60900 0000 0000000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request -----		Total
						Expansion		
<b>REVENUE</b>								
111 General Fund Transfers	4,598.6	4,522.5	4,772.6	0.0	4,872.6	483.8		5,356.4
112 Other Transfers	249.3	305.8	249.3	0.0	249.3	0.0		249.3
REVENUE, TRANSFERS	<b>4,847.9</b>	<b>4,828.3</b>	<b>5,021.9</b>	<b>0</b>	<b>5,121.9</b>	<b>483.8</b>		<b>5,605.7</b>
<b>REVENUE</b>	<b>4,847.9</b>	<b>4,828.3</b>	<b>5,021.9</b>	<b>0</b>	<b>5,121.9</b>	<b>483.8</b>		<b>5,605.7</b>
<b>EXPENSE</b>								
200 Personal Services and Employee Benefits	2,720.8	2,021.1	2,894.8	3,052.7	2,894.8	483.8		3,378.6
300 Contractual services	630.1	229.4	630.1	0.0	630.1	0.0		630.1
400 Other	1,497.0	779.6	1,497.0	0.0	1,597.0	0.0		1,597.0
EXPENDITURES	<b>4,847.9</b>	<b>3,030.1</b>	<b>5,021.9</b>	<b>3,052.69</b>	<b>5,121.9</b>	<b>483.8</b>		<b>5,605.7</b>
<b>EXPENSE</b>	<b>4,847.9</b>	<b>3,030.1</b>	<b>5,021.9</b>	<b>3,052.69</b>	<b>5,121.9</b>	<b>483.8</b>		<b>5,605.7</b>
<b>FTE POSITIONS</b>								
810 Permanent	24.00	25.00	25.00	25.00	25.00	5.00		30.00
FTEs	<b>24.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>5.00</b>		<b>30.00</b>
<b>FTE POSITIONS</b>	<b>24.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>5.00</b>		<b>30.00</b>

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

**BU**    **PCode**    **Department**  
 60900   P696    000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
<b>REVENUE</b>							
111 General Fund Transfers	4,598.6	4,522.5	4,772.6	0.0	4,872.6	483.8	5,356.4
112 Other Transfers	249.3	305.8	249.3	0.0	249.3	0.0	249.3
REVENUE, TRANSFERS	4,847.9	4,828.3	5,021.9	0.0	5,121.9	483.8	5,605.7
<b>REVENUE</b>	<b>4,847.9</b>	<b>4,828.3</b>	<b>5,021.9</b>	<b>0.0</b>	<b>5,121.9</b>	<b>483.8</b>	<b>5,605.7</b>
<b>EXPENSE</b>							
200 Personal Services and Employee Benefits	2,720.8	2,021.1	2,894.8	3,052.7	2,894.8	483.8	3,378.6
300 Contractual services	630.1	229.4	630.1	0.0	630.1	0.0	630.1
400 Other	1,497.0	779.6	1,497.0	0.0	1,597.0	0.0	1,597.0
EXPENDITURES	4,847.9	3,030.1	5,021.9	3,052.69	5,121.9	483.8	5,605.7
<b>EXPENSE</b>	<b>4,847.9</b>	<b>3,030.1</b>	<b>5,021.9</b>	<b>3,052.69</b>	<b>5,121.9</b>	<b>483.8</b>	<b>5,605.7</b>
<b>FTE POSITIONS</b>							
810 Permanent	24.00	25.00	25.00	25.00	25.00	5.00	30.00
FTEs	24.00	25.00	25.00	25.00	25.00	5.00	30.00
<b>FTE POSITIONS</b>	<b>24.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>5.00</b>	<b>30.00</b>

BU PCode Department  
60900 0000 0000000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	4,598.6	4,522.5	4,772.6	0.0	4,872.6	483.8	5,356.4
111	General Fund Transfers	4,598.6	4,522.5	4,772.6	0.0	4,872.6	483.8	5,356.4
499905	Other Financing Sources	249.3	305.8	249.3	0.0	249.3	0.0	249.3
112	Other Transfers	249.3	305.8	249.3	0.0	249.3	0.0	249.3
<b>TOTAL REVENUE</b>		<b>4,847.9</b>	<b>4,828.3</b>	<b>5,021.9</b>	<b>0</b>	<b>5,121.9</b>	<b>483.8</b>	<b>5,605.7</b>
520100	Exempt Perm Positions P/T&F/T	672.2	686.0	683.9	928.1	683.9	0.0	683.9
520300	Classified Perm Positions F/T	1,468.9	780.7	1,584.4	1,356.2	1,584.4	357.7	1,942.1
520700	Overtime & Other Premium Pay	0.0	7.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	17.3	29.5	17.6	0.0	17.6	0.0	17.6
521100	Group Insurance Premium	116.2	73.8	130.0	132.5	130.0	27.2	157.2
521200	Retirement Contributions	283.8	282.0	303.7	446.2	303.7	68.0	371.7
521300	F I C A	112.5	111.5	122.0	140.4	122.0	22.0	144.0
521400	Workers' Comp Assessment Fee	1.7	0.1	1.7	0.0	1.7	0.0	1.7
521410	GSD Work Comp Insur Premium	1.4	1.4	1.5	0.0	1.5	0.0	1.5
521500	Unemployment Comp Premium	0.8	0.7	0.8	0.0	0.8	0.0	0.8
521600	Employee Liability Ins Premium	13.5	18.9	13.6	0.0	13.6	0.0	13.6
521700	RHC Act Contributions	32.5	29.3	35.6	49.3	35.6	8.9	44.5
200	<b>Personal Services and Employee Bene</b>	<b>2,720.8</b>	<b>2,021.1</b>	<b>2,894.8</b>	<b>3,052.7</b>	<b>2,894.8</b>	<b>483.8</b>	<b>3,378.6</b>
535200	Professional Services	588.0	119.6	475.2	0.0	475.2	0.0	475.2
535209	Professional Svcs - Interagenc	0.0	0.0	14.1	0.0	14.1	0.0	14.1
535300	Other Services	8.8	70.5	75.0	0.0	75.0	0.0	75.0
535309	Other Services - Interagency	15.2	17.1	17.1	0.0	17.1	0.0	17.1
535400	Audit Services	18.1	17.7	18.3	0.0	18.3	0.0	18.3
535500	Attorney Services	0.0	4.4	0.0	0.0	0.0	0.0	0.0
535600	IT Services	0.0	0.0	30.4	0.0	30.4	0.0	30.4
300	<b>Contractual services</b>	<b>630.1</b>	<b>229.4</b>	<b>630.1</b>	<b>0.0</b>	<b>630.1</b>	<b>0.0</b>	<b>630.1</b>
542100	Employee I/S Mileage & Fares	2.5	7.6	2.5	0.0	13.3	0.0	13.3
542200	Employee I/S Meals & Lodging	13.0	10.5	13.0	0.0	23.9	0.0	23.9
542300	Brd & Comm Mbr Meals & Lodging	1.0	0.0	1.0	0.0	1.0	0.0	1.0
542500	Transp - Fuel & Oil	0.5	0.4	0.5	0.0	0.5	0.0	0.5
542600	Transp - Parts & Supplies	0.0	1.1	0.0	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	0.5	0.3	0.5	0.0	0.5	0.0	0.5
542800	State Transp Pool Charges	13.0	14.2	13.0	0.0	13.0	0.0	13.0
543200	Maint - Furn, Fixt, Equipment	0.0	63.9	0.0	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	0.0	5.2	0.0	0.0	0.0	0.0	0.0

BU PCode Department  
60900 0000 0000000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
543700	Maintenance Services	0.0	0.5	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	0.1	5.1	0.1	0.0	0.1	0.0	0.1
544000	Supply Inventory IT	3.3	29.4	3.3	0.0	13.3	0.0	13.3
544100	Supplies-Office Supplies	1.8	16.9	1.8	0.0	9.3	0.0	9.3
544200	Supplies-Medical,Lab,Personal	0.0	0.4	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	0.0	1.5	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing,Uniforms,Linen	0.0	0.6	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	5.6	26.1	5.6	0.0	5.6	0.0	5.6
545700	ISD Services	14.2	24.2	14.2	0.0	14.2	0.0	14.2
545710	DOIT HCM Assessment Fees	12.0	14.2	12.0	0.0	13.8	0.0	13.8
545900	Printing & Photo Services	6.1	21.1	6.1	0.0	6.1	0.0	6.1
546100	Postage & Mail Services	7.0	2.6	7.0	0.0	7.0	0.0	7.0
546400	Rent Of Land & Buildings	1.0	9.7	1.0	0.0	51.0	0.0	51.0
546500	Rent Of Equipment	10.0	6.8	10.0	0.0	10.0	0.0	10.0
546600	Communications	0.0	1.1	0.0	0.0	2.0	0.0	2.0
546610	DOIT Telecommunications	31.7	43.7	31.7	0.0	33.7	0.0	33.7
546700	Subscriptions/Dues/License Fee	24.4	8.7	24.4	0.0	24.4	0.0	24.4
546709	Subscription & Due Interagency	2.9	0.0	2.9	0.0	2.9	0.0	2.9
546800	Employee Training & Education	0.0	6.3	0.0	0.0	5.0	0.0	5.0
547430	Grants to Native Amer Indians	1,312.8	376.3	1,312.8	0.0	1,312.8	0.0	1,312.8
547900	Miscellaneous Expense	29.9	66.6	29.9	0.0	29.9	0.0	29.9
547999	Request to Pay Prior Year	0.0	10.8	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	0.7	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	2.5	2.3	2.5	0.0	2.5	0.0	2.5
549700	Employee O/S Meals & Lodging	1.2	0.7	1.2	0.0	1.2	0.0	1.2
<b>400</b>	<b>Other</b>	<b>1,497.0</b>	<b>779.6</b>	<b>1,497.0</b>	<b>0.0</b>	<b>1,597.0</b>	<b>0.0</b>	<b>1,597.0</b>
<b>TOTAL EXPENSE</b>		<b>4,847.9</b>	<b>3,030.1</b>	<b>5,021.9</b>	<b>3,052.69</b>	<b>5,121.9</b>	<b>483.8</b>	<b>5,605.7</b>
810	Permanent	24.00	25.00	25.00	25.00	25.00	5.00	30.00
810	Permanent	24.00	25.00	25.00	25.00	25.00	5.00	30.00
<b>TOTAL FTE POSITIONS</b>		<b>24.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>5.00</b>	<b>30.00</b>

Indian Affairs

BU PCode Department  
60900 P696 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	4,598.6	4,522.5	4,772.6	0.0	4,872.6	483.8	5,356.4
111	<b>General Fund Transfers</b>	<b>4,598.6</b>	<b>4,522.5</b>	<b>4,772.6</b>	<b>0.0</b>	<b>4,872.6</b>	<b>483.8</b>	<b>5,356.4</b>
499905	Other Financing Sources	249.3	305.8	249.3	0.0	249.3	0.0	249.3
112	<b>Other Transfers</b>	<b>249.3</b>	<b>305.8</b>	<b>249.3</b>	<b>0.0</b>	<b>249.3</b>	<b>0.0</b>	<b>249.3</b>
<b>TOTAL REVENUE</b>		<b>4,847.9</b>	<b>4,828.3</b>	<b>5,021.9</b>	<b>0.0</b>	<b>5,121.9</b>	<b>483.8</b>	<b>5,605.7</b>
520100	Exempt Perm Positions P/T&F/T	672.2	686.0	683.9	928.1	683.9	0.0	683.9
520300	Classified Perm Positions F/T	1,468.9	780.7	1,584.4	1,356.2	1,584.4	357.7	1,942.1
520700	Overtime & Other Premium Pay	0.0	7.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	17.3	29.5	17.6	0.0	17.6	0.0	17.6
521100	Group Insurance Premium	116.2	73.8	130.0	132.5	130.0	27.2	157.2
521200	Retirement Contributions	283.8	282.0	303.7	446.2	303.7	68.0	371.7
521300	F I C A	112.5	111.5	122.0	140.4	122.0	22.0	144.0
521400	Workers' Comp Assessment Fee	1.7	0.1	1.7	0.0	1.7	0.0	1.7
521410	GSD Work Comp Insur Premium	1.4	1.4	1.5	0.0	1.5	0.0	1.5
521500	Unemployment Comp Premium	0.8	0.7	0.8	0.0	0.8	0.0	0.8
521600	Employee Liability Ins Premium	13.5	18.9	13.6	0.0	13.6	0.0	13.6
521700	RHC Act Contributions	32.5	29.3	35.6	49.3	35.6	8.9	44.5
200	<b>Personal Services and Employee Bene</b>	<b>2,720.8</b>	<b>2,021.1</b>	<b>2,894.8</b>	<b>3,052.7</b>	<b>2,894.8</b>	<b>483.8</b>	<b>3,378.6</b>
535200	Professional Services	588.0	119.6	475.2	0.0	475.2	0.0	475.2
535209	Professional Svcs - Interagenc	0.0	0.0	14.1	0.0	14.1	0.0	14.1
535300	Other Services	8.8	70.5	75.0	0.0	75.0	0.0	75.0
535309	Other Services - Interagency	15.2	17.1	17.1	0.0	17.1	0.0	17.1
535400	Audit Services	18.1	17.7	18.3	0.0	18.3	0.0	18.3
535500	Attorney Services	0.0	4.4	0.0	0.0	0.0	0.0	0.0
535600	IT Services	0.0	0.0	30.4	0.0	30.4	0.0	30.4
300	<b>Contractual services</b>	<b>630.1</b>	<b>229.4</b>	<b>630.1</b>	<b>0.0</b>	<b>630.1</b>	<b>0.0</b>	<b>630.1</b>
542100	Employee I/S Mileage & Fares	2.5	7.6	2.5	0.0	13.3	0.0	13.3
542200	Employee I/S Meals & Lodging	13.0	10.5	13.0	0.0	23.9	0.0	23.9
542300	Brd & Comm Mbr Meals & Lodging	1.0	0.0	1.0	0.0	1.0	0.0	1.0
542500	Transp - Fuel & Oil	0.5	0.4	0.5	0.0	0.5	0.0	0.5
542600	Transp - Parts & Supplies	0.0	1.1	0.0	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	0.5	0.3	0.5	0.0	0.5	0.0	0.5
542800	State Transp Pool Charges	13.0	14.2	13.0	0.0	13.0	0.0	13.0
543200	Maint - Furn, Fixt, Equipment	0.0	63.9	0.0	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	0.0	5.2	0.0	0.0	0.0	0.0	0.0

Indian Affairs

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
543700	Maintenance Services	0.0	0.5	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	0.1	5.1	0.1	0.0	0.1	0.0	0.1
544000	Supply Inventory IT	3.3	29.4	3.3	0.0	13.3	0.0	13.3
544100	Supplies-Office Supplies	1.8	16.9	1.8	0.0	9.3	0.0	9.3
544200	Supplies-Medical,Lab,Personal	0.0	0.4	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	0.0	1.5	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing,Unifrms,Linen	0.0	0.6	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	5.6	26.1	5.6	0.0	5.6	0.0	5.6
545700	ISD Services	14.2	24.2	14.2	0.0	14.2	0.0	14.2
545710	DOIT HCM Assessment Fees	12.0	14.2	12.0	0.0	13.8	0.0	13.8
545900	Printing & Photo Services	6.1	21.1	6.1	0.0	6.1	0.0	6.1
546100	Postage & Mail Services	7.0	2.6	7.0	0.0	7.0	0.0	7.0
546400	Rent Of Land & Buildings	1.0	9.7	1.0	0.0	51.0	0.0	51.0
546500	Rent Of Equipment	10.0	6.8	10.0	0.0	10.0	0.0	10.0
546600	Communications	0.0	1.1	0.0	0.0	2.0	0.0	2.0
546610	DOIT Telecommunications	31.7	43.7	31.7	0.0	33.7	0.0	33.7
546700	Subscriptions/Dues/License Fee	24.4	8.7	24.4	0.0	24.4	0.0	24.4
546709	Subscription & Due Interagency	2.9	0.0	2.9	0.0	2.9	0.0	2.9
546800	Employee Training & Education	0.0	6.3	0.0	0.0	5.0	0.0	5.0
547430	Grants to Native Amer Indians	1,312.8	376.3	1,312.8	0.0	1,312.8	0.0	1,312.8
547900	Miscellaneous Expense	29.9	66.6	29.9	0.0	29.9	0.0	29.9
547999	Request to Pay Prior Year	0.0	10.8	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	0.7	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	2.5	2.3	2.5	0.0	2.5	0.0	2.5
549700	Employee O/S Meals & Lodging	1.2	0.7	1.2	0.0	1.2	0.0	1.2
<b>400</b>	<b>Other</b>	<b>1,497.0</b>	<b>779.6</b>	<b>1,497.0</b>	<b>0.0</b>	<b>1,597.0</b>	<b>0.0</b>	<b>1,597.0</b>
<b>TOTAL EXPENSE</b>		<b>4,847.9</b>	<b>3,030.1</b>	<b>5,021.9</b>	<b>3,052.7</b>	<b>5,121.9</b>	<b>483.8</b>	<b>5,605.7</b>
810	Permanent	24.00	25.00	25.00	25.00	25.00	5.00	30.00
810	Permanent	24.00	25.00	25.00	25.00	25.00	5.00	30.00
<b>TOTAL FTE POSITIONS</b>		<b>24.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>5.00</b>	<b>30.00</b>

Indian Affairs Department

BU PCode Department  
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State of New Mexico

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

		Provider	2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		PCode	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation		4,598.6	4,522.5	0.0	0.0	4,872.6	483.8	5,356.4
111	<b>General Fund Transfers</b>		<b>4,598.6</b>	<b>4,522.5</b>	<b>4,772.6</b>	<b>0.0</b>	<b>4,872.6</b>	<b>483.8</b>	<b>5,356.4</b>
499905	Other Financing Sources		0.0	305.8	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	P544	249.3	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	P545	0.0	0.0	0.0	0.0	249.3	0.0	249.3
112	<b>Other Transfers</b>		<b>249.3</b>	<b>305.8</b>	<b>249.3</b>	<b>0.0</b>	<b>249.3</b>	<b>0.0</b>	<b>249.3</b>
<b>TOTAL REVENUE</b>			<b>4,847.9</b>	<b>4,828.3</b>	<b>5,021.9</b>	<b>0</b>	<b>5,121.9</b>	<b>483.8</b>	<b>5,605.7</b>

Indian Affairs

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State of New Mexico

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	4,598.6	4,522.5	4,772.6	0.0	4,872.6	483.8	5,356.4
111	General Fund Transfers	4,598.6	4,522.5	4,772.6	0.0	4,872.6	483.8	5,356.4
499905	Other Financing Sources	0.0	305.8	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	P544	249.3	0.0	249.3	0.0	0.0	0.0
499905	Other Financing Sources	P545	0.0	0.0	0.0	249.3	0.0	249.3
112	Other Transfers	249.3	305.8	249.3	0.0	249.3	0.0	249.3
<b>TOTAL REVENUE</b>		<b>4,847.9</b>	<b>4,828.3</b>	<b>5,021.9</b>	<b>0.0</b>	<b>5,121.9</b>	<b>483.8</b>	<b>5,605.7</b>

Indian Affairs Department

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	672.2	686.0	683.9	928.1	683.9	0.0	683.9
520300	Classified Perm Positions F/T	1,468.9	780.7	1,584.4	1,356.2	1,584.4	357.7	1,942.1
520700	Overtime & Other Premium Pay	0.0	7.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	17.3	29.5	17.6	0.0	17.6	0.0	17.6
521100	Group Insurance Premium	116.2	73.8	130.0	132.5	130.0	27.2	157.2
521200	Retirement Contributions	283.8	282.0	303.7	446.2	303.7	68.0	371.7
521300	F I C A	112.5	111.5	122.0	140.4	122.0	22.0	144.0
521400	Workers' Comp Assessment Fee	1.7	0.1	1.7	0.0	1.7	0.0	1.7
521410	GSD Work Comp Insur Premium	1.4	1.4	1.5	0.0	1.5	0.0	1.5
521500	Unemployment Comp Premium	0.8	0.7	0.8	0.0	0.8	0.0	0.8
521600	Employee Liability Ins Premium	13.5	18.9	13.6	0.0	13.6	0.0	13.6
521700	RHC Act Contributions	32.5	29.3	35.6	49.3	35.6	8.9	44.5
<b>200</b>	<b>Personal Services and Employee Benefits</b>	<b>2,720.8</b>	<b>2,021.1</b>	<b>2,894.8</b>	<b>3,052.7</b>	<b>2,894.8</b>	<b>483.8</b>	<b>3,378.6</b>
535200	Professional Services	588.0	119.6	475.2	0.0	475.2	0.0	475.2
535209	Professional Svcs - Interagenc	0.0	0.0	14.1	0.0	14.1	0.0	14.1
535300	Other Services	8.8	70.5	75.0	0.0	75.0	0.0	75.0
535309	Other Services - Interagency	15.2	17.1	17.1	0.0	17.1	0.0	17.1
535400	Audit Services	18.1	17.7	18.3	0.0	18.3	0.0	18.3
535500	Attorney Services	0.0	4.4	0.0	0.0	0.0	0.0	0.0
535600	IT Services	0.0	0.0	30.4	0.0	30.4	0.0	30.4
<b>300</b>	<b>Contractual services</b>	<b>630.1</b>	<b>229.4</b>	<b>630.1</b>	<b>0.0</b>	<b>630.1</b>	<b>0.0</b>	<b>630.1</b>
542100	Employee I/S Mileage & Fares	2.5	7.6	2.5	0.0	13.3	0.0	13.3
542200	Employee I/S Meals & Lodging	13.0	10.5	13.0	0.0	23.9	0.0	23.9
542300	Brd & Comm Mbr Meals & Lodgin	1.0	0.0	1.0	0.0	1.0	0.0	1.0
542500	Transp - Fuel & Oil	0.5	0.4	0.5	0.0	0.5	0.0	0.5
542600	Transp - Parts & Supplies	0.0	1.1	0.0	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	0.5	0.3	0.5	0.0	0.5	0.0	0.5
542800	State Transp Pool Charges	13.0	14.2	13.0	0.0	13.0	0.0	13.0
543200	Maint - Furn, Fixt, Equipment	0.0	63.9	0.0	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	0.0	5.2	0.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	0.0	0.5	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	0.1	5.1	0.1	0.0	0.1	0.0	0.1
544000	Supply Inventory IT	3.3	29.4	3.3	0.0	13.3	0.0	13.3
544100	Supplies-Office Supplies	1.8	16.9	1.8	0.0	9.3	0.0	9.3
544200	Supplies-Medical,Lab,Personal	0.0	0.4	0.0	0.0	0.0	0.0	0.0

Indian Affairs Department

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
544400	Supplies-Field Supplies	0.0	1.5	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing,Unifrms,Linen	0.0	0.6	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	5.6	26.1	5.6	0.0	5.6	0.0	5.6
545700	ISD Services	14.2	24.2	14.2	0.0	14.2	0.0	14.2
545710	DOIT HCM Assessment Fees	12.0	14.2	12.0	0.0	13.8	0.0	13.8
545900	Printing & Photo Services	6.1	21.1	6.1	0.0	6.1	0.0	6.1
546100	Postage & Mail Services	7.0	2.6	7.0	0.0	7.0	0.0	7.0
546400	Rent Of Land & Buildings	1.0	9.7	1.0	0.0	51.0	0.0	51.0
546500	Rent Of Equipment	10.0	6.8	10.0	0.0	10.0	0.0	10.0
546600	Communications	0.0	1.1	0.0	0.0	2.0	0.0	2.0
546610	DOIT Telecommunications	31.7	43.7	31.7	0.0	33.7	0.0	33.7
546700	Subscriptions/Dues/License Fee	24.4	8.7	24.4	0.0	24.4	0.0	24.4
546709	Subscription & Due Interagency	2.9	0.0	2.9	0.0	2.9	0.0	2.9
546800	Employee Training & Education	0.0	6.3	0.0	0.0	5.0	0.0	5.0
547430	Grants to Native Amer Indians	1,312.8	376.3	1,312.8	0.0	1,312.8	0.0	1,312.8
547900	Miscellaneous Expense	29.9	66.6	29.9	0.0	29.9	0.0	29.9
547999	Request to Pay Prior Year	0.0	10.8	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	0.7	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	2.5	2.3	2.5	0.0	2.5	0.0	2.5
549700	Employee O/S Meals & Lodging	1.2	0.7	1.2	0.0	1.2	0.0	1.2
400	Other	1,497.0	779.6	1,497.0	0.0	1,597.0	0.0	1,597.0
<b>TOTAL EXPENSE</b>		<b>4,847.9</b>	<b>3,030.1</b>	<b>5,021.9</b>	<b>3,052.69</b>	<b>5,121.9</b>	<b>483.8</b>	<b>5,605.7</b>

Indian Affairs

BU PCode Department  
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State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	672.2	686.0	683.9	928.1	683.9	0.0	683.9
520300	Classified Perm Positions F/T	1,468.9	780.7	1,584.4	1,356.2	1,584.4	357.7	1,942.1
520700	Overtime & Other Premium Pay	0.0	7.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	17.3	29.5	17.6	0.0	17.6	0.0	17.6
521100	Group Insurance Premium	116.2	73.8	130.0	132.5	130.0	27.2	157.2
521200	Retirement Contributions	283.8	282.0	303.7	446.2	303.7	68.0	371.7
521300	F I C A	112.5	111.5	122.0	140.4	122.0	22.0	144.0
521400	Workers' Comp Assessment Fee	1.7	0.1	1.7	0.0	1.7	0.0	1.7
521410	GSD Work Comp Insur Premium	1.4	1.4	1.5	0.0	1.5	0.0	1.5
521500	Unemployment Comp Premium	0.8	0.7	0.8	0.0	0.8	0.0	0.8
521600	Employee Liability Ins Premium	13.5	18.9	13.6	0.0	13.6	0.0	13.6
521700	RHC Act Contributions	32.5	29.3	35.6	49.3	35.6	8.9	44.5
<b>200</b>	<b>Personal Services and Employe</b>	<b>2,720.8</b>	<b>2,021.1</b>	<b>2,894.8</b>	<b>3,052.7</b>	<b>2,894.8</b>	<b>483.8</b>	<b>3,378.6</b>
535200	Professional Services	588.0	119.6	475.2	0.0	475.2	0.0	475.2
535209	Professional Svcs - Interagenc	0.0	0.0	14.1	0.0	14.1	0.0	14.1
535300	Other Services	8.8	70.5	75.0	0.0	75.0	0.0	75.0
535309	Other Services - Interagency	15.2	17.1	17.1	0.0	17.1	0.0	17.1
535400	Audit Services	18.1	17.7	18.3	0.0	18.3	0.0	18.3
535500	Attorney Services	0.0	4.4	0.0	0.0	0.0	0.0	0.0
535600	IT Services	0.0	0.0	30.4	0.0	30.4	0.0	30.4
<b>300</b>	<b>Contractual services</b>	<b>630.1</b>	<b>229.4</b>	<b>630.1</b>	<b>0.0</b>	<b>630.1</b>	<b>0.0</b>	<b>630.1</b>
542100	Employee I/S Mileage & Fares	2.5	7.6	2.5	0.0	13.3	0.0	13.3
542200	Employee I/S Meals & Lodging	13.0	10.5	13.0	0.0	23.9	0.0	23.9
542300	Brd & Comm Mbr Meals & Lodgin	1.0	0.0	1.0	0.0	1.0	0.0	1.0
542500	Transp - Fuel & Oil	0.5	0.4	0.5	0.0	0.5	0.0	0.5
542600	Transp - Parts & Supplies	0.0	1.1	0.0	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	0.5	0.3	0.5	0.0	0.5	0.0	0.5
542800	State Transp Pool Charges	13.0	14.2	13.0	0.0	13.0	0.0	13.0
543200	Maint - Furn, Fixt, Equipment	0.0	63.9	0.0	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	0.0	5.2	0.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	0.0	0.5	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	0.1	5.1	0.1	0.0	0.1	0.0	0.1
544000	Supply Inventory IT	3.3	29.4	3.3	0.0	13.3	0.0	13.3
544100	Supplies-Office Supplies	1.8	16.9	1.8	0.0	9.3	0.0	9.3
544200	Supplies-Medical,Lab,Personal	0.0	0.4	0.0	0.0	0.0	0.0	0.0

Indian Affairs

BU PCode Department  
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State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
544400	Supplies-Field Supplies	0.0	1.5	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing,Uniforms,Linen	0.0	0.6	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	5.6	26.1	5.6	0.0	5.6	0.0	5.6
545700	ISD Services	14.2	24.2	14.2	0.0	14.2	0.0	14.2
545710	DOIT HCM Assessment Fees	12.0	14.2	12.0	0.0	13.8	0.0	13.8
545900	Printing & Photo Services	6.1	21.1	6.1	0.0	6.1	0.0	6.1
546100	Postage & Mail Services	7.0	2.6	7.0	0.0	7.0	0.0	7.0
546400	Rent Of Land & Buildings	1.0	9.7	1.0	0.0	51.0	0.0	51.0
546500	Rent Of Equipment	10.0	6.8	10.0	0.0	10.0	0.0	10.0
546600	Communications	0.0	1.1	0.0	0.0	2.0	0.0	2.0
546610	DOIT Telecommunications	31.7	43.7	31.7	0.0	33.7	0.0	33.7
546700	Subscriptions/Dues/License Fee	24.4	8.7	24.4	0.0	24.4	0.0	24.4
546709	Subscription & Due Interagency	2.9	0.0	2.9	0.0	2.9	0.0	2.9
546800	Employee Training & Education	0.0	6.3	0.0	0.0	5.0	0.0	5.0
547430	Grants to Native Amer Indians	1,312.8	376.3	1,312.8	0.0	1,312.8	0.0	1,312.8
547900	Miscellaneous Expense	29.9	66.6	29.9	0.0	29.9	0.0	29.9
547999	Request to Pay Prior Year	0.0	10.8	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	0.7	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	2.5	2.3	2.5	0.0	2.5	0.0	2.5
549700	Employee O/S Meals & Lodging	1.2	0.7	1.2	0.0	1.2	0.0	1.2
<b>400</b>	<b>Other</b>	<b>1,497.0</b>	<b>779.6</b>	<b>1,497.0</b>	<b>0.0</b>	<b>1,597.0</b>	<b>0.0</b>	<b>1,597.0</b>
<b>TOTAL EXPENSE</b>		<b>4,847.9</b>	<b>3,030.1</b>	<b>5,021.9</b>	<b>3,052.69</b>	<b>5,121.9</b>	<b>483.8</b>	<b>5,605.7</b>

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
60900	P696-R Indian Affairs							
	520100 Exempt Perm Positions P/T&F/T	686.03	683.9	683.9	0	0	0	0.0
	520300 Classified Perm Positions F/T	780.67	1,584.4	1,584.4	357.7	0	0	0.0
	520700 Overtime & Other Premium Pay	6.99	0	0	0	0	0	0.0
	520800 Annl & Comp Paid At Separation	29.5	17.6	17.6	0	0	0	0.0
	521100 Group Insurance Premium	73.82	130	130	27.2	0	0	0.0
	521200 Retirement Contributions	282.03	303.7	303.7	68	0	0	0.0
	521300 F I C A	111.48	122	122	22	0	0	0.0
	521400 Workers' Comp Assessment Fee	0.14	1.7	1.7	0	0	0	0.0
	521410 GSD Work Comp Insur Premium	1.43	1.5	1.5	0	0	0	0.0
	521500 Unemployment Comp Premium	0.73	0.8	0.8	0	0	0	0.0
	521600 Employee Liability Ins Premium	18.91	13.6	13.6	0	0	0	0.0
	521700 RHC Act Contributions	29.33	35.6	35.6	8.9	0	0	0.0
	535200 Professional Services	119.62	475.2	475.2	0	0	0	0.0
	535209 Professional Svcs - Interagenc	0	14.1	14.1	0	0	0	0.0
	535300 Other Services	70.52	75	75	0	0	0	0.0
	535309 Other Services - Interagency	17.12	17.1	17.1	0	0	0	0.0
	535400 Audit Services	17.72	18.3	18.3	0	0	0	0.0
	535500 Attorney Services	4.38	0	0	0	0	0	0.0
	535600 IT Services	0	30.4	30.4	0	0	0	0.0
	542100 Employee I/S Mileage & Fares	7.55	2.5	13.3	0	0	0	0.0
	542200 Employee I/S Meals & Lodging	10.55	13	23.9	0	0	0	0.0
	542300 Brd & Comm Mbr Meals & Lodgin	0	1	1	0	0	0	0.0
	542500 Transp - Fuel & Oil	0.42	0.5	0.5	0	0	0	0.0
	542600 Transp - Parts & Supplies	1.1	0	0	0	0	0	0.0
	542700 Transp - Transp Insurance	0.35	0.5	0.5	0	0	0	0.0
	542800 State Transp Pool Charges	14.25	13	13	0	0	0	0.0
	543200 Maint - Furn, Fixt, Equipment	63.91	0	0	0	0	0	0.0
	543300 Maint - Buildings & Structures	5.15	0	0	0	0	0	0.0
	543700 Maintenance Services	0.5	0	0	0	0	0	0.0
	543830 IT HW/SW Agreements	5.08	0.1	0.1	0	0	0	0.0
	544000 Supply Inventory IT	29.35	3.3	13.3	0	0	0	0.0
	544100 Supplies-Office Supplies	16.89	1.8	9.3	0	0	0	0.0
	544200 Supplies-Medical,Lab,Personal	0.37	0	0	0	0	0	0.0
	544400 Supplies-Field Supplies	1.54	0	0	0	0	0	0.0
	544700 Supplies-Clothng,Unifrms,Linen	0.58	0	0	0	0	0	0.0

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S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

544900	Supplies-Inventory Exempt	26.06	5.6	5.6	0	0	0	0.0
545700	ISD Services	24.23	14.2	14.2	0	0	0	0.0
545710	DOIT HCM Assessment Fees	14.23	12	13.8	0	0	0	0.0
545900	Printing & Photo Services	21.12	6.1	6.1	0	0	0	0.0
546100	Postage & Mail Services	2.63	7	7	0	0	0	0.0
546400	Rent Of Land & Buildings	9.73	1	51	0	0	0	0.0
546500	Rent Of Equipment	6.76	10	10	0	0	0	0.0
546600	Communications	1.12	0	2	0	0	0	0.0
546610	DOIT Telecommunications	43.74	31.7	33.7	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	8.71	24.4	24.4	0	0	0	0.0
546709	Subscription & Due Interagency	0	2.9	2.9	0	0	0	0.0
546800	Employee Training & Education	6.29	0	5	0	0	0	0.0
547430	Grants to Native Amer Indians	376.32	1,312.8	1,312.8	0	0	0	0.0
547900	Miscellaneous Expense	66.62	29.9	29.9	0	0	0	0.0
547999	Request to Pay Prior Year	10.79	0	0	0	0	0	0.0
548200	Furniture & Fixtures	0.73	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	2.31	2.5	2.5	0	0	0	0.0
549700	Employee O/S Meals & Lodging	0.65	1.2	1.2	0	0	0	0.0
<b>Subtotal for:</b>	<b>60900 P696-R Indian Affairs</b>	<b>3,030.06</b>	<b>5,021.9</b>	<b>5,121.9</b>	<b>483.8</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>60900</b>		<b>3,030.06</b>	<b>5,021.9</b>	<b>5,121.9</b>	<b>483.8</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

Totals by Line Item

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
60900	520100 Exempt Perm Positions P/T&F/T	686.03	683.9	683.9	0	0	0	0.0
	520300 Classified Perm Positions F/T	780.67	1,584.4	1,584.4	357.7	0	0	0.0
	520700 Overtime & Other Premium Pay	6.99	0	0	0	0	0	0.0
	520800 Annl & Comp Paid At Separation	29.5	17.6	17.6	0	0	0	0.0
	521100 Group Insurance Premium	73.82	130	130	27.2	0	0	0.0
	521200 Retirement Contributions	282.03	303.7	303.7	68	0	0	0.0
	521300 F I C A	111.48	122	122	22	0	0	0.0
	521400 Workers' Comp Assessment Fee	0.14	1.7	1.7	0	0	0	0.0
	521410 GSD Work Comp Insur Premium	1.43	1.5	1.5	0	0	0	0.0

State of New Mexico

**S-13 Line Items by Business Unit Expenditures**

(Dollars in Thousands)

521500	Unemployment Comp Premium	0.73	0.8	0.8	0	0	0	0.0
521600	Employee Liability Ins Premium	18.91	13.6	13.6	0	0	0	0.0
521700	RHC Act Contributions	29.33	35.6	35.6	8.9	0	0	0.0
535200	Professional Services	119.62	475.2	475.2	0	0	0	0.0
535209	Professional Svcs - Interagenc	0	14.1	14.1	0	0	0	0.0
535300	Other Services	70.52	75	75	0	0	0	0.0
535309	Other Services - Interagency	17.12	17.1	17.1	0	0	0	0.0
535400	Audit Services	17.72	18.3	18.3	0	0	0	0.0
535500	Attorney Services	4.38	0	0	0	0	0	0.0
535600	IT Services	0	30.4	30.4	0	0	0	0.0
542100	Employee I/S Mileage & Fares	7.55	2.5	13.3	0	0	0	0.0
542200	Employee I/S Meals & Lodging	10.55	13	23.9	0	0	0	0.0
542300	Brd & Comm Mbr Meals & Lodging	0	1	1	0	0	0	0.0
542500	Transp - Fuel & Oil	0.42	0.5	0.5	0	0	0	0.0
542600	Transp - Parts & Supplies	1.1	0	0	0	0	0	0.0
542700	Transp - Transp Insurance	0.35	0.5	0.5	0	0	0	0.0
542800	State Transp Pool Charges	14.25	13	13	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	63.91	0	0	0	0	0	0.0
543300	Maint - Buildings & Structures	5.15	0	0	0	0	0	0.0
543700	Maintenance Services	0.5	0	0	0	0	0	0.0
543830	IT HW/SW Agreements	5.08	0.1	0.1	0	0	0	0.0
544000	Supply Inventory IT	29.35	3.3	13.3	0	0	0	0.0
544100	Supplies-Office Supplies	16.89	1.8	9.3	0	0	0	0.0
544200	Supplies-Medical,Lab,Personal	0.37	0	0	0	0	0	0.0
544400	Supplies-Field Supplies	1.54	0	0	0	0	0	0.0
544700	Supplies-Clothng,Unifrms,Linen	0.58	0	0	0	0	0	0.0
544900	Supplies-Inventory Exempt	26.06	5.6	5.6	0	0	0	0.0
545700	ISD Services	24.23	14.2	14.2	0	0	0	0.0
545710	DOIT HCM Assessment Fees	14.23	12	13.8	0	0	0	0.0
545900	Printing & Photo Services	21.12	6.1	6.1	0	0	0	0.0
546100	Postage & Mail Services	2.63	7	7	0	0	0	0.0
546400	Rent Of Land & Buildings	9.73	1	51	0	0	0	0.0
546500	Rent Of Equipment	6.76	10	10	0	0	0	0.0
546600	Communications	1.12	0	2	0	0	0	0.0

State of New Mexico

**S-13 Line Items by Business Unit Expenditures**

(Dollars in Thousands)

<b>546610</b>	<b>DOIT Telecommunications</b>	43.74	31.7	33.7	0	0	0	0.0
<b>546700</b>	<b>Subscriptions/Dues/License Fee</b>	8.71	24.4	24.4	0	0	0	0.0
<b>546709</b>	<b>Subscription &amp; Due Interagency</b>	0	2.9	2.9	0	0	0	0.0
<b>546800</b>	<b>Employee Training &amp; Education</b>	6.29	0	5	0	0	0	0.0
<b>547430</b>	<b>Grants to Native Amer Indians</b>	376.32	1,312.8	1,312.8	0	0	0	0.0
<b>547900</b>	<b>Miscellaneous Expense</b>	66.62	29.9	29.9	0	0	0	0.0
<b>547999</b>	<b>Request to Pay Prior Year</b>	10.79	0	0	0	0	0	0.0
<b>548200</b>	<b>Furniture &amp; Fixtures</b>	0.73	0	0	0	0	0	0.0
<b>549600</b>	<b>Employee O/S Mileage &amp; Fares</b>	2.31	2.5	2.5	0	0	0	0.0
<b>549700</b>	<b>Employee O/S Meals &amp; Lodging</b>	0.65	1.2	1.2	0	0	0	0.0
<b>Grand Total</b>		<b>3,030.06</b>	<b>5,021.9</b>	<b>5,121.9</b>	<b>483.8</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

State of New Mexico  
P-1 Program Overview

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<b>Program Description:</b>	<p>The purpose of the Program is to provide Nations, Pueblos, Tribes, and Native American citizens in New Mexico access to the state government, while ensuring that tribal sovereignty remains intact. The Program assists with providing advocacy or issues impacting tribal communities and people, as well as access to various funding opportunities and connecting resources.</p> <p>The Program is often out in the communities, meeting with community members and partners to gauge and build relationships. The Program will often connect tribal members and tribal leadership with various programs that may assist them in moving forward with various initiatives important to them. All Native American citizens, including those living on their Nation, Pueblo, and Tribe in New Mexico and the urban Indian population can benefit from the Program's services.</p>
<b>Major Issues and Accomplishments:</b>	<p>In FY24, the Indian Affairs Department (IAD) successfully met with tribal leadership and community members. When IAD is in the community, we are often able to have conversations with tribal leadership and community members regarding the needs of their community and use that to assist us in moving our work forward. While IAD was able to fill several positions in the last year, we still faced several challenges with changes in leadership and changes in personnel. This continues to be one of the major challenges in IAD. IAD's goal throughout FY25 is to fill its vacancies and to have a full staff. Additionally, IAD hopes to ensure that each staffed position has a stated purpose and that the personnel in those positions has the tools necessary to complete their work and assignments and meet the needs of IAD's constituents. Though, another matter that will impact IAD as the Program becomes fully staffed, is having the physical space for our staff. IAD will have to find more space to house all of its staff.</p> <p>Still, IAD continues to have great success in our performance. We continue to administer millions of dollars in infrastructure projects in tribal communities. Over FY24, IAD, with a relatively new staff, had to learn how to get out various other sources of funding and we will continue to move that money out through FY25.</p> <p>IAD's funding levels will likely need increases in the future along with adding more FTE. As the Program continues to grow to meet the needs of tribal communities and tribal citizens in New Mexico, it will be imperative that IAD have the staff and resources necessary. Most matters in New Mexico touch Native American lives in some capacity in New Mexico, whether it be environmental, health, education, funding opportunities. Based on that, IAD's role is, and should be, extremely important in the state's work to ensure that Native Americans, as New Mexico citizens, continue to get the services they need. That said, because the topics that touch Indian Country in New Mexico vary widely, it is important to have a staff and Program that understands and can address these various matters. Therefore, it is extremely likely that IAD will continue to grow over the next several years.</p>
<b>Overview of Request:</b>	<p>The FY26 budget request was derived by reviewing the work IAD is involved in as well as where there is a lack of capacity due to the current Program structure and positions. IAD reviewed what positions may be an adequate fit to address the unmet needs, reviewed the classifications provided by SPO and looked at the midpoint for those sought positions. Then, IAD calculated the assumed benefits needed for those positions when filled. Finally, IAD calculated the amount of space, and the training and equipment needs within IAD.</p>
<b>Programmatic Changes:</b>	N/A

**Base Budget Justification:** In FY26, IAD' budget request includes a general fund increase in the personal services and benefits category of \$483.8 and an increase of \$100.0 in the other category from the FY25 Operating Budget. This increase in the personal services and benefits is to provide four (5) more FTE to support the agency in programmatic needs and to alleviate some of the extra duties placed on current staff. Such positions will include a Tribal Education Specialist, a Tribal Water Specialist, an Attorney to assist with IAD contracts and contract review, a Chief Procurement Officer to ensure we are getting money out in the proper methods, and an Office Clerk to assist with IAD's responsiveness to constituents.

A Tribal Education Specialist is needed because IAD helps plan the Government-to-Government Education Summits each year, as well as sitting on various groups with HED, ECECD, and PED. As such, it is important that IAD have someone on staff who continues to serve as a Liaison between the Education Agencies and IAD to ensure that IAD is aware of recent matters in Indian Education.

A Tribal Water Specialist is needed because IAD is involved in several water groups, including the 50 Year Water Plan, the Water Security Tribal Advisory Council, often sits in meetings with the OSE and ISC regarding water matters, and there are several ongoing water settlements. While in 2022, IAD was able to secure an Environmental Justice Specialist, who has been assisting IAD in keeping up to date with tribal water matters, there are several other environmental and environmental justice matters on which that position should focus. As such, because tribal water matters in New Mexico are a large subject, IAD needs a position and liaison to keep IAD up to date on recent matters regarding water. Additionally, the position will continue to build relationships with statewide regarding water in New Mexico.

Another attorney is necessary to assist IAD in contract review. Currently, IAD only has one General Counsel and no other attorneys on staff. The General Counsel spends a large portion of their time reviewing the various contracts, including Intergovernmental Agreements and Professional Services Contracts, and Memorandums of Understanding, Memorandums of Agreement, and various other legal, contractual obligations for the Program. However, IAD has several other areas that need attorney work, including revising the Program's internal Policies and Procedures, research various tribal and Indian legal matters that occur in New Mexico and nationally. Additionally, it will be helpful to have sometimes have the General Counsel attend various meetings with IAD's leadership. Having another attorney on staff will allow that attorney to focus on contract reviews and allow General Counsel to focus on a multitude of other matters pertinent to the Program.

An office clerk is needed to meet the needs of IAD staff and constituents. Currently, IAD has and Executive Administration, however, the Program does not have an office clerk to assist with the day to day task for the Program. Having such a position will help ensure that the Program responds quickly to constituent matters. A Chief Procurement Officer (CPO) is needed due to statutory requirements. In the past, IAD's Chief Financial Officer also sat as the CPO, however, IAD recently revised the CFO position, which in turn required that IAD seek a separate CPO to address the needs of the Program. Additionally, because IAD still has several various funding mechanisms, it is important that current staff and leadership know how best to expend and push that funding out.

Finally, the additional request in the other category will provide extra funding to ensure that IAD is able to purchase equipment for any new positions as well as ensure that IAD's staff are able to attend and receive appropriate training as it relates to their positions. It will also provide extra funding for IAD to rent extra space as the IAD will no longer fit only in its current space with any new staff.

## REV EXP COMPARISON

(Dollars in Thousands)

### 60900 - Indian Affairs Department

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	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES</b>	<b>5,356.4</b>	<b>0.0</b>	<b>249.3</b>	<b>0.0</b>	<b>5,605.7</b>
Personal Services and Employee Benefits	3,378.6	0.0	0.0	0.0	3,378.6
Contractual services	630.1	0.0	0.0	0.0	630.1
Other	1,347.7	0.0	249.3	0.0	1,597
<b>USES Total:</b>	<b>5,356.4</b>	<b>0.0</b>	<b>249.3</b>	<b>0.0</b>	<b>5,605.7</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## REV EXP COMPARISON

(Dollars in Thousands)

### 60900 - Indian Affairs Department

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#### P696 - Indian Affairs

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES Totals</b>	<b>5,356.4</b>	<b>0.0</b>	<b>249.3</b>	<b>0.0</b>	<b>5,605.7</b>
Personal Services and Employee Benefits	3,378.6	0.0	0.0	0.0	3,378.6
Contractual services	630.1	0.0	0.0	0.0	630.1
Other	1,347.7	0.0	249.3	0.0	1,597
<b>USES Total:</b>	<b>5,356.4</b>	<b>0.0</b>	<b>249.3</b>	<b>0.0</b>	<b>5,605.7</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**EB-1 Expansion Justifications**  
(Dollars in Thousands)

Expansion Request (3200)

Rank: 0

New Initiative	2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
General Fund Transfers	483.8	0.0	0.0	0.0	483.8	0.0
<b>REVENUE, TRANSFERS</b>	<b>483.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>483.8</b>	<b>0.0</b>
Personal Services and Employee	483.8	0.0	0.0	0.0	483.8	0.0
<b>EXPENDITURES</b>	<b>483.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>483.8</b>	<b>0.0</b>
Permanent	0	0	0	0	5	
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>0</b>

Brief Description:

Legislative Change:

Session Law Citation:

Legal Settlement:

Case Number or Citation:

**EB-2 Expansion Fiscal Summary**  
(Dollars in Thousands)

Expansion Request (3200)

Rank: 0

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
<b>111</b>	General Fund Transfers	483.8	0.0	0.0	0.0	483.8	0.0
<b>REVENUE, TRANSFERS</b>		<b>483.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>483.8</b>	<b>0.0</b>
<b>200</b>	Personal Services and Employee Benefits	483.8	0.0	0.0	0.0	483.8	0.0
<b>EXPENDITURES</b>		<b>483.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>483.8</b>	<b>0.0</b>
<b>810</b>	Permanent	0	0	0	0	5	0.0
<b>FTEs</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>0</b>

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

Expansion Request (3200)

Rank: 0

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
520300	Classified Perm Positions F/T	357.7	0.0	0.0	0.0	357.7	0.0
521100	Group Insurance Premium	27.2	0.0	0.0	0.0	27.2	0.0
521200	Retirement Contributions	68.0	0.0	0.0	0.0	68.0	0.0
521300	F I C A	22.0	0.0	0.0	0.0	22.0	0.0
521700	RHC Act Contributions	8.9	0.0	0.0	0.0	8.9	0.0
<b>200</b>	<b>Personal Services and Employee Benefit</b>	<b>483.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>483.8</b>	<b>0.0</b>
<b>Total for Expansion Request (3200)</b>		<b>483.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>483.8</b>	<b>0.0</b>

## 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: New Mexico Indian Affairs Department

Short Title of Request: IAD Budget Request

Point of contact for follow-up information:

Name: Josett D. Monette

Title: Cabinet Secretary

Phone: 505-690-1661

E-Mail: [josett.monette@iad.nm.gov](mailto:josett.monette@iad.nm.gov)

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

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

# 1. Program Premise

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

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

**The expansion is needed to assist IAD in in more appropriately and timely addressing the various needs for tribal communities and Native American citizens in the state.**

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

**This requests adds at least two new areas for IAD, water and education. In each of those areas, with having dedicated staff, IAD will be able to appropriately research, review, response, communicate, and advise regarding each of those topics areas. As it stands, IAD is often asked questions related to such matters, but we do not have the staff to adequately provide as much background as we would prefer. Regarding having another attorney, having an attorney that can focus on all of the various contractual matters that involve IAD will significantly**

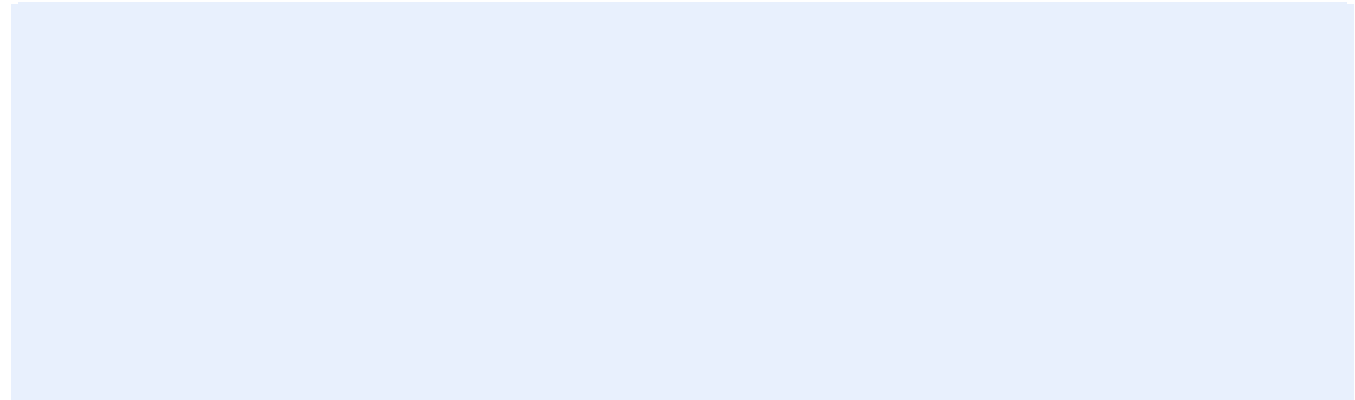
- c. How does the requested program fit into the agency’s strategic plan?

Part of IAD’s strategic plan is to continue to build capacity within the Agency.

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

**No**

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



## 2. Needs Assessment

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

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

**IAD hopes that the proposed positions will be used to ensure IAD is aware of matters that impact Nations, Pueblos, and Tribes in New Mexico. Additionally, the additional staffing should allow IAD to ensure it can respond more efficiently to constituent matters, as necessary.**

- 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 positions will work with IAD regarding all 23 Nations, Pueblos, and Tribes in New Mexico, including that nearly 10% of New Mexico's total population that is made of Native American citizens.**

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

**The proposed positions will address needs statewide.**

### 3. Program Description

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

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

**IAD's additional funding request for FY26 is \$583.8 for a total FY26 request of \$5,605.7. IAD's request is from General Funds.**

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

**IAD's request is mostly pursuant to Human Resources which will assist IAD in addressing various educational, water, and contractual matters regarding Nations, Pueblos, and Tribes and as they impact IAD. Additionally, the CPO and Office Clerk will allow IAD the ability on its internal day to day operations and to ensure IAD is consistent in processes and procedures.**

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

- **Attorney: \$140,784.80 (salary and benefits)**
- **CPO: \$81,100.50 (salary and benefits)**
- **Tribal Education Specialist: \$92,544.40 (salary and benefits)**
- **Tribal Water Specialist: \$92,544.40 (salary and benefits)**
- **Office Clerk: \$50,926.30 (salary and benefits)**

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

N/A

- 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.

N/A

## 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.

None

- 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](#).

Click or tap here to enter text.

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

**Personnel will be evaluated pursuant to the position description and job duties assigned to the proposed positions.**

## 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?

N/A

- 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.

**We would hope to hire the new FTE as soon as possible after the funding is made available. If the proposed positions are approved, IAD will begin working with SPO in April or May to develop the new positions and being advertising as soon as possible.**

## 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.

N/A

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

N/A

## 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?

**IAD hopes to have more information from the two subject matter specific positions. For the attorney position, IAD hopes that the General Counsel will then be able to focus other legal matters regarding IAD and tribal affairs in New Mexico.**

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

**No**

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

Click or tap here to enter text.

- c. What program outputs will the agency measure?

**How IAD is able to respond to various matters as they relate to the proposed positions.**

- d. What efficiency metrics will the agency monitor?

**The capacity, duties, outreach, communications, and work product from each of the proposed positions.**

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

**No**

- i. If yes, please provide baseline data.

Click or tap here to enter text.

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

**IAD day to day operations will show the impacts of the proposed positions.**

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

**Annually.**

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

**At this time, IAD does not have a set plan in place as to how the work would be shared. However, it is likely the results would be seen in the IAD's day to day operations.**

Indian Affairs

BU PCode  
60900 P696

State of New Mexico

E4 PCode Detail  
(Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
00000	520300	Classified Perm Positions F/T	0.0	0.0	50.35	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	6.79	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	9.58	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	3.09	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	1.24	0.0	0.0	0.0	0.0	0.0	
04800	520100	Exempt Perm Positions P/T&F/T	686.0	683.9	928.11	683.9	0.0	0.0	0.0	683.9	
04800	520300	Classified Perm Positions F/T	780.7	1,584.4	1,305.84	1,584.4	0.0	0.0	0.0	1,584.4	
04800	520700	Overtime & Other Premium Pay	7.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
04800	520800	Annl & Comp Paid At Separation	29.5	17.6	0	17.6	0.0	0.0	0.0	17.6	
04800	521100	Group Insurance Premium	73.8	130.0	125.69	130.0	0.0	0.0	0.0	130.0	
04800	521200	Retirement Contributions	282.0	303.7	436.61	303.7	0.0	0.0	0.0	303.7	
04800	521300	F I C A	111.5	122.0	137.36	122.0	0.0	0.0	0.0	122.0	
04800	521400	Workers' Comp Assessment Fee	0.1	1.7	0	1.7	0.0	0.0	0.0	1.7	
04800	521410	GSD Work Comp Insur Premium	1.4	1.5	0	1.5	0.0	0.0	0.0	1.5	
04800	521500	Unemployment Comp Premium	0.7	0.8	0	0.8	0.0	0.0	0.0	0.8	
04800	521600	Employee Liability Ins Premium	18.9	13.6	0	13.6	0.0	0.0	0.0	13.6	
04800	521700	RHC Act Contributions	29.3	35.6	48.04	35.6	0.0	0.0	0.0	35.6	
17600	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	<b>200</b>	<b>Personal Services and Employee Bene</b>	<b>2,021.1</b>	<b>2,894.8</b>	<b>3,052.69</b>	<b>2,894.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,894.8</b>	
04800	542100	Employee I/S Mileage & Fares	7.6	2.5	0	13.3	0.0	0.0	0.0	13.3	To fund agency travel expenditure increases for five (5) new FTEs for the agency.
04800	542200	Employee I/S Meals & Lodging	10.5	13.0	0	23.9	0.0	0.0	0.0	23.9	To fund agency travel expenditure increases for five (5) new FTEs for the agency.
04800	542300	Brd & Comm Mbr Meals & Lodging	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0	
04800	542500	Transp - Fuel & Oil	0.4	0.5	0	0.5	0.0	0.0	0.0	0.5	
04800	542600	Transp - Parts & Supplies	1.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
04800	542700	Transp - Transp Insurance	0.3	0.5	0	0.5	0.0	0.0	0.0	0.5	
04800	542800	State Transp Pool Charges	14.2	13.0	0	13.0	0.0	0.0	0.0	13.0	
04800	543200	Maint - Furn, Fixt, Equipment	63.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
04800	543300	Maint - Buildings & Structures	5.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
04800	543700	Maintenance Services	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
04800	543830	IT HW/SW Agreements	5.1	0.1	0	0.1	0.0	0.0	0.0	0.1	

Indian Affairs

BU PCode  
60900 P696

State of New Mexico

F4 PCode Detail  
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
04800	544000	Supply Inventory IT	29.4	3.3	0	13.3	0.0	0.0	0.0	13.3 To fund agency equipment expenditure increases for five (5) new FTEs for the agency.
04800	544100	Supplies-Office Supplies	16.9	1.8	0	9.3	0.0	0.0	0.0	9.3 To fund agency office supplies expenditure increases for five (5) new FTEs for the agency.
04800	544200	Supplies-Medical,Lab,Personal	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0
04800	544400	Supplies-Field Supplies	1.5	0.0	0	0.0	0.0	0.0	0.0	0.0
04800	544700	Supplies-Clothing,Uniforms,Linen	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0
04800	544900	Supplies-Inventory Exempt	26.1	5.6	0	5.6	0.0	0.0	0.0	5.6
04800	545700	ISD Services	24.2	14.2	0	14.2	0.0	0.0	0.0	14.2
04800	545710	DOIT HCM Assessment Fees	14.2	12.0	0	13.8	0.0	0.0	0.0	13.8 To fund agency DOIT HCM Assessment Fee increases for five (5) new FTEs for the agency.
04800	545900	Printing & Photo Services	21.1	6.1	0	6.1	0.0	0.0	0.0	6.1
04800	546100	Postage & Mail Services	2.6	7.0	0	7.0	0.0	0.0	0.0	7.0
04800	546400	Rent Of Land & Buildings	9.7	1.0	0	51.0	0.0	0.0	0.0	51.0 To fund agency office spaces for five (5) new FTEs for the agency.
04800	546500	Rent Of Equipment	6.8	10.0	0	10.0	0.0	0.0	0.0	10.0
04800	546600	Communications	1.1	0.0	0	2.0	0.0	0.0	0.0	2.0 To fund agency communications expenses for five (5) new FTEs for the agency.
04800	546610	DOIT Telecommunications	43.7	31.7	0	33.7	0.0	0.0	0.0	33.7 To fund agency DOIT telecommunications expenses for five (5) new FTEs for the agency.
04800	546700	Subscriptions/Dues/License Fee	8.7	24.4	0	24.4	0.0	0.0	0.0	24.4
04800	546709	Subscription & Due Interagency	0.0	2.9	0	2.9	0.0	0.0	0.0	2.9
04800	546800	Employee Training & Education	6.3	0.0	0	5.0	0.0	0.0	0.0	5.0 To fund agency employee training and education expenses for five (5) new FTEs for the agency.
04800	547430	Grants to Native Amer Indians	376.3	1,312.8	0	1,063.5	0.0	249.3	0.0	1,312.8
04800	547900	Miscellaneous Expense	66.6	29.9	0	29.9	0.0	0.0	0.0	29.9
04800	547999	Request to Pay Prior Year	10.8	0.0	0	0.0	0.0	0.0	0.0	0.0
04800	548200	Furniture & Fixtures	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0
04800	549600	Employee O/S Mileage & Fares	2.3	2.5	0	2.5	0.0	0.0	0.0	2.5
04800	549700	Employee O/S Meals & Lodging	0.7	1.2	0	1.2	0.0	0.0	0.0	1.2
	<b>400</b>	<b>Other</b>	<b>779.6</b>	<b>1,497.0</b>	<b>0</b>	<b>1,347.7</b>	<b>0.0</b>	<b>249.3</b>	<b>0.0</b>	<b>1,597.0</b>
<b>TOTAL EXPENSE</b>			<b>2,800.7</b>	<b>4,391.8</b>		<b>4,242.5</b>	<b>0.0</b>	<b>249.3</b>	<b>0.0</b>	<b>4,491.8</b>



Indian Affairs

BU PCode  
60900 P696

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

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
04800	535200	Professional Services	1000	CPAs, BH and suicide prevention services, Indigenous youth services, TCPP, interpreter services, P2, MMIP, Comms PR Media.	119.6	475.2	0.0	0.0	0.0	475.2	
04800	535209	Professional Svcs - Interagen	1000		0.0	14.1	0.0	0.0	0.0	14.1	
04800	535300	Other Services	1000	Shredding, Adobe, ATA, Coalition against Violence	70.5	75.0	0.0	0.0	0.0	75.0	
04800	535309	Other Services - Interagency	1000	SPO	17.1	17.1	0.0	0.0	0.0	17.1	
04800	535400	Audit Services	1000	Audit Services	17.7	18.3	0.0	0.0	0.0	18.3	
04800	535500	Attorney Services	1000	Attorney Services	4.4	0.0	0.0	0.0	0.0	0.0	
04800	535600	IT Services	1000	Real Time Solutions	0.0	30.4	0.0	0.0	0.0	30.4	
<b>TOTAL EXPENSE</b>					<b>229.4</b>	<b>630.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>630.1</b>	

# DFA Performance Based Budgeting Data System

## Annual Performance Report

**Agency: 60900 Indian Affairs Department**

**Program: P696 Indian Affairs**

The purpose of the Indian affairs program is to coordinate intergovernmental and interagency programs concerning tribal governments and the state.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Number of capital outlay, tribal infrastructure fund, grant trainings or technical assistance sessions conducted	N/A	15	N/A	Agency has been successfully planning and providing trainings.
Explanatory	Number of infrastructure capital improvement plans top five capital outlay projects funded by the legislature	N/A	119	N/A	Agency records numbers of projects awarded through legislation.
Explanatory	Number of outreach meetings held in tribal communities	N/A	25	N/A	Agency has successfully been providing outreach meetings.
Explanatory	Number of state employees attending cultural competency trainings provided by the Indian affairs department and the state personnel office throughout the fiscal year	N/A	466	N/A	Agency has successfully partnered with SPO to provide trainings to all New Mexico State Employees
Explanatory	Number of tribal consultation meetings conducted or facilitated by the Indian affairs department	N/A	1	N/A	The agency will discuss what tribal consultation is in regards to how we can better meet this target.
Outcome	Percent of capital projects closed on schedule	100%	100%	Yes	Agency actively works with grantees to achieve project completion or reauthorizations.
Outcome	Percent of tribal infrastructure fund projects closed on schedule	100%	100%	Yes	Agency actively works with grantees to achieve project completion or reauthorizations.
Output	Number of tobacco cessation or special grant awards successfully awarded to tribal governments or tribal serving organizations	5	18	Yes	Agency has successfully partnered with grantees and tribal serving organizations to distribute funds.

## Performance Measures Summary

P696 Indian Affairs		2022-23	2023-24	2024-25	2025-26	2025-26
Performance Measures:		Actual	Actual	Budget	Request	Recomm
Output	Number of tobacco cessation or special grant awards successfully awarded to tribal governments or tribal serving organizations	8	18	8	5	
Outcome	Percent of capital projects closed on schedule	100%	100%	100%	100%	
Outcome	Percent of tribal infrastructure fund projects closed on schedule	100%	100%	100%	100%	
Explanatory	Number of capital outlay, tribal infrastructure fund, grant trainings or technical assistance sessions conducted	21	15	N/A	N/A	
Explanatory	Number of outreach meetings held in tribal communities	21	25	N/A	N/A	
Explanatory	Number of tribal consultation meetings conducted or facilitated by the Indian affairs department	6	1	N/A	N/A	
Explanatory	Number of state employees attending cultural competency trainings provided by the Indian affairs department and the state personnel office throughout the fiscal year	678	466	N/A	N/A	
Explanatory	Number of infrastructure capital improvement plans top five capital outlay projects funded by the legislature	89	119	N/A	N/A	



Office of the Governor

**MICHELLE LUJAN GRISHAM**

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Santa Fe, NM 87505  
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FISCAL YEAR 2026  
STRATEGIC PLAN

STATE OF NEW MEXICO

AGENCY

New Mexico Indian Affairs  
Department



The New Mexico Indian Affairs Department (“IAD” or “Department:”), is excited to share its Strategic Plan for Fiscal Year 2026 (FY26). IAD is a Cabinet Level Agency that leads the effort in coordinating intergovernmental programs concerning tribe governments and the State of New Mexico and to setting policy for state programs affecting Indians in New Mexico.

Governor Lujan Grisham recognizes the crucial role the Department plays in advocating for tribes and Native American citizens, facilitating substantive dialogue on policy and legislation, and convening executive agencies to resolve important issues to New Mexico’s Native American communities and people.

The State and IAD made significant strides during the first term of the Lujan Grisham administration, and we continue to make significant advancement. We have worked on rebuilding the state’s relationship with tribes, to develop meaningful programming, and administering nearly half a billion dollars in Capital Outlay and Tribal Infrastructure Funds. The Department is dedicated to supporting and addressing issues that tribal communities and Native American citizens in New Mexico face.

IAD’s priorities for FY26:

- Build capacity through the development of new positions secured in previous fiscal years and our FTE requests for FY26.
- Revise the Department's policies and procedures to standardize best practices.
- Issue a consultation Guidebook and Toolkit to enhance state-tribal consultation across state agencies.
- Issue various publications, including those regarding IAD’s Capital Outlay and Tribal Infrastructure Fund Process and an MMIP Resource Guide, on our website to keep the public informed of IAD’s work.
- Continue to create and improve our existing programming to support tribes, nations, and pueblos and Native Americans in the State.

The Department’s efforts to enhance processes, increase funding to build capacity, and improve programming all contribute to the Department’s goals and mission and its ability to continue to provide support and services to our Native American populations.

We look forward to serving all New Mexicans and welcome any feedback.

Respectfully,

Josett D. Monette, Esq.  
Cabinet Secretary



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## **OUR VISION**

Our vision is that tribal nations, tribal communities, and Indigenous people are happy, healthy and prosperous and that traditional ways of life are honored, valued, and respected.

## **OUR MISSION**

The NM Indian Affairs Department is committed to be a resource by:

- Advocating for tribal interests at state and federal levels through policy and legislative work;
- Supporting tribes with access to resources, technical assistance, and funding opportunities; and
- Connecting tribes with the executive branch, other tribes, and with the tools and resources they need to be self-governing and self-sufficient.

## **OUR GUIDING VALUES**

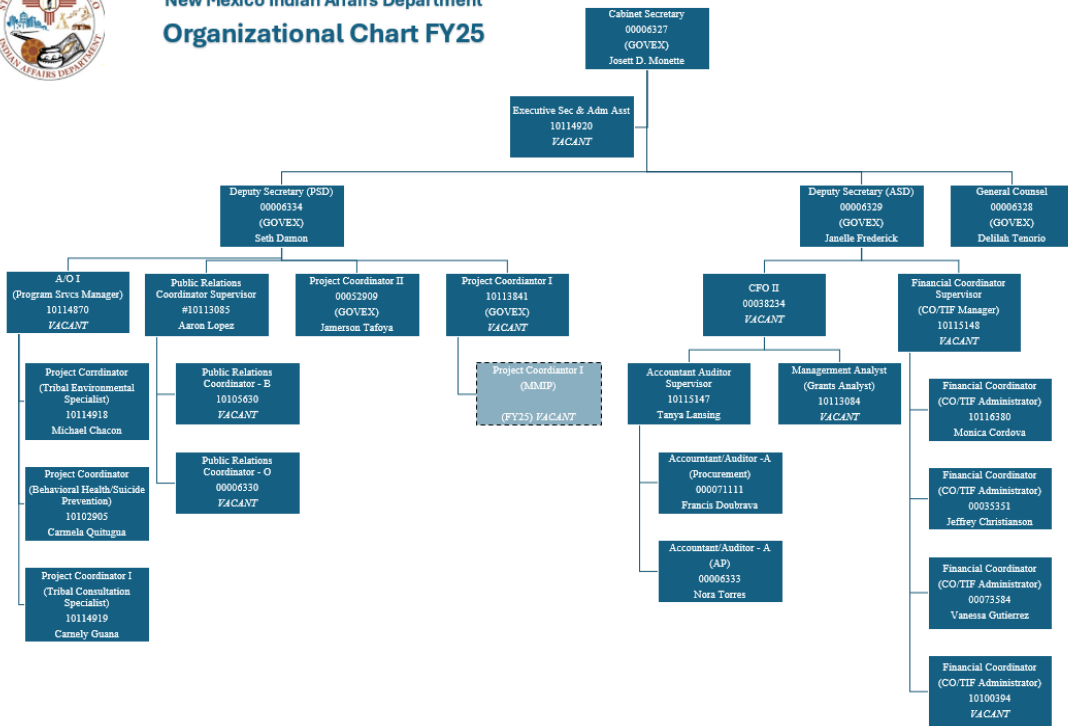
Service • Respect • Community



# Organizational Structure



## New Mexico Indian Affairs Department Organizational Chart FY25





## **Indian Affairs Department (P696)**

### **Purpose of the Program**

Provide support to tribal governments and state agencies by:

- Advocating for tribal interests at state and federal levels through policy and legislative work.
- Supporting tribes with access to resources, technical assistance, and funding opportunities; and
- Connecting tribes with the executive branch, other tribes, and with the tools and resources they need to be self-governing and self-sufficient.

### **Program Users**

Governor, Lieutenant Governor, State Agencies, State Legislature, Nations, Pueblos, Tribes, National Organizations, and Native Americans, and Community Members.

### **Benefits to New Mexicans**

- Advocating for policies that will benefit tribal and state interests.
- Mediating issues between tribes, state, and local governments.
- Providing tribal consultation.
- Advocating for needed infrastructure grant funding in tribal communities.
- Informing the public about important issues related to tribal governments and Native American people.
- Providing technical assistance and training to tribal governments related to infrastructure projects and grant funding.
- Coordinating the annual state tribal leaders' summit.
- Training state employees on cultural competency to promote best practices when working with minority populations.
- Compliance with Inspection of Public Records Act requests to provide transparency to constituents.



## **Activities By Division**

### **Program Services Division (PSD)**

- Track and provide policy and legislative analysis on legislation impacting Nations, Tribes, Pueblos and Native American citizens.
- Implement the mandates of the State Tribal Collaboration Act to strengthen state-tribal relationships.
- Lead the Missing and Murdered Indigenous Peoples Initiative.
- Lead the Indigenous Youth Council.
- Support tribal communities with access to behavioral health/mental health resources, specifically focusing on suicide prevention, healing and wellness.
- Ensure that tribal perspectives are represented in the implementation of state environmental initiatives that impact tribal communities and Native American citizens.
- Support Nations, Tribes, Pueblos and Native American entrepreneurs to build and expand economic capacity.
- Serve as a clearinghouse of information pertaining to tribal nations and provide communication and outreach.
- Manage the agency's public relations, communications and

### **Administrative Services Division (ASD)**

- Manage the Department's operating budget.
- Manage all procurement and contracts for the Department.
- Manage infrastructure projects in tribal communities funded by capital outlay and tribal infrastructure funds.
- Manage IAD's Tobacco Cessation & Prevention Grant Program and Special Projects Grant Program.
- Manage the Department's special appropriations and other legislative mandates with funding attached.
- Provide fiscal oversight and controls.
- Improve budget and performance reporting.
- Provide technical assistance and training to tribal communities related to infrastructure and grant programs.
- Conduct the annual financial audit to include preparing financial statements to ensure the agency is following model accounting practices and is compliant with the state procurement code.
- Support the Department's programmatic initiatives by processing reimbursements, such as per-diem and mileage,



- social media.
- Serve on various boards, commissions, committees and taskforces to advocate for tribal interests and represent tribal perspectives.
- Assist in providing information technology services and human resources support.
- and overseeing the allocation of funding.
- Manage the agency's fleet and inventory.

## **Strategic Actions for Program Goals and Objectives**

### **Staffing:**

- Initiative: Recruit and retain highly qualified staff to build capacity.
- Action: Work with State Personnel Office to post and fill positions timely, recruit talented and capable staff.

### **Policies and Procedures:**

- Initiative: Update internal guidance on procedures and programming.
- Action: Require staff to attend trainings on Records Retention, Open Meetings Act, Inspection of Public Records Act, and others, to ensure compliance and accountability.

### **Budget:**

- Initiative: Improve budget and performance reporting with the department's added positions.
- Action: Meet frequently to discuss budget matters. Assign internal budgets to each area withing IAD to provide for more concrete determinations regarding budget.

### **Communications:**

- Initiative: Increase outreach to Nations, Tribes, Pueblos and stakeholders on initiatives of the Department and other state agencies.
- Action: Develop a strategy to raise awareness about strategic plans, goals, and progress. This includes media, public awareness campaigns, and using digital platforms.

### **Governance and Participation:**

- Initiative: Tribal Consultation Guide and Strengthen the State-Tribal Collaboration Act.
- Action: Publish and provide training on the Tribal Consultation Guide. Support state agencies and state tribal liaisons to implement the State Tribal Collaboration Act by advising and assisting, as needed. Continue supporting Nations, Tribes, Pueblos, and Native American organizations. Maintain and enhance communication channels with Nations, Tribes, and



Pueblos and state agencies. Continue supporting the Native American population through consultation and collaboration on critical policy areas.

#### Infrastructure Development:

- Initiative: Capital Outlay, Tribal Infrastructure Funding, and other grants.
- Action: Improve management of capital outlay and tribal infrastructure fund projects to reduce reversions and inefficiencies. Increase the number of trainings and technical assistance provided to Nations, Tribes, and Pueblos. Draft a handbook for IAD's Capital Outlay and Tribal Infrastructure Fund processes for a public use.

#### Resources Allocation:

- Initiative: Access State resources, and other grants.
- Action: Provide Grants opportunities to Tribes, Nations, and Pueblos through TCPP and other special appropriations.

#### Healthcare:

- Initiative: Behavioral health and suicide prevention.
- Initiatives: Work with other State Agencies to develop Behavioral Health and Suicide Prevention programs. Collaborate with tribal leaders, healthcare providers, mental health organizations to implement effective strategies.

#### Public Safety:

- Initiative: Missing Murdered Indigenous Peoples (MMIP) Initiative. Commissioning Law Enforcement.
- Action: Determine ways to further implement recommendations in the MMIP State Response Plan, including expanding capacity to address this work. Identify ways to support through outreach and education. Work with Tribal Leadership and Law Enforcement regarding commissioning memorandums.

#### Land Rights and Resources Management:

- Initiative: Protect and secure land rights for Indigenous communities and promote sustainable resource management.
- Action: Incorporate tribal perspectives into the state's environmental initiatives, including 30 by 30, the 50 Year Water Plan, Produced Water, Hydrogen development, water planning, and other areas.

#### Youth Engagement:

- Initiative: Indigenous Youth Council
- Action: Expand and seek new opportunities to elevate Indigenous youth voices, and to reach youth across the state.



**Budget and FTE**

<b>Program</b>	<b>FTE FY25</b>	<b>Budget FY25</b>
Indian Affairs Department	25.0	\$ 5,021.9

**Performance Measures**

<b>Measure</b>	<b>FY22 Actual</b>	<b>FY23 Actual</b>	<b>FY24 Actual</b>	<b>FY26 Target</b>
Number of capital outlay, tribal infrastructure fund, grant trainings and/or technical assistance sessions conducted	20	20	15	20
Percent of capital projects closed on schedule	100	100	100	100
Percent of tribal infrastructure fund projects closed on schedule	100	100	100	100
Number of outreach meetings held in tribal communities	25	0	25	25
Number of tribal consultation meetings conducted or facilitated by the Indian affairs department	5	0	1	5
Number of tobacco cessation or special grant awards successfully awarded to tribal governments and/or tribal serving organizations	8	8	18	5
Number of state employees attending cultural competency trainings provided by the Indian affairs department and the state personnel office throughout the fiscal year	450	450	466	450
Number of infrastructure capital improvement plans top five capital outlay projects funded by the Legislature	46	80	119	80



## **Relevant Statutes and Mandates**

The Department either leads or serves on thirty-one (31) different boards, commissions, committees and task forces. This participation is in addition to the Department’s primary initiatives and programs. The Department’s role on these boards, commissions, committees and task forces is to advocate for tribal interests and bring perspectives of tribal experts to the forefront.

Agency Specific Statutes:

NMSA § 9-21-1 et seq.	Indian Affairs Department
NMSA § 6-29-1 et seq.	Tribal Infrastructure Act
NMSA § 11-18-1 et seq.	State-Tribal Collaboration Act

Boards, Commissions, Committees, and Executive Orders:

<b>NMSA § 9-3-13</b>	Sex Offender Management Board; NMSA § 9-3-13 (2007)
<b>NMSA § 9-5C-1</b>	Rio Grande Trail Commission; NMSA § 9-5C-1 (2015)
<b>NMSA § 24-1-28</b>	Behavioral Health Collaborative (HB 271 2004)
<b>NMSA § 9-7-6.4</b>	Behavioral Health Purchasing Collaborative; NMSA § 9-7-6.4. (2004)
<b>NMSA § 9-21-13</b>	Indian Affairs Commission; NMSA § 9-21-13 (2004)
<b>NMSA § 18-6-24</b>	NM Reburial Grounds Act; NMSA § 18-6-24 (2007)
<b>NMSA § 22-23A-6</b>	NM Indian Education Advisory Council; NMSA § 22-23A-6 (2007)
<b>NMSA § 24-1-28C</b>	Native American Subcommittee; NMSA § 24-1-28 (2004)
<b>NMSA § 24-11-1</b>	Office of Medical Investigator Board; NMSA § 24-11-1 (2003)
<b>NMSA § 28-16A-4</b>	Developmental Disabilities Planning Council; NMSA § 28-16A-4 (1993)
<b>NMSA §28-19-1</b>	Martin Luther King Jr. Commission; NMSA §28-19-1 (2004)
<b>NMSA § 32A-22-2</b>	Children’s Cabinet; NMSA § 32A-22-2 (2005)
<b>NMSA § 72-4A-4</b>	Water Trust Board; NMSA § 72-4A-4 (2007)
<b>NMSA § 9-15-14.2</b>	Outdoor Recreation Advisory Committee
<b>NMSA § 9-25-10</b>	Higher Education Advisory Board
<b>NMSA § 70-13-1</b>	Produced Water Government Advisory Board
<b>SB 173</b>	Interoperability Planning Commission (2009)
<b>SB 447</b>	Native American Suicide Prevention Advisory Council (NASPAC) (2013)
<b>HSD</b>	Native American Technical Advisory Committee (NATAC) (2016)
<b>SB 112</b>	Sustainable Economy Task Force (2021)
<b>SB 32</b>	Wildlife Conservation and Public Safety Act (2021)
<b>HSD</b>	Native American Technical Advisory Committee (NATAC) (2016)
<b>SB 377</b>	Food, Farm, and Hunger Steering Committee (2021)
<b>OSE-ISC</b>	Water Policy & Infrastructure Task Force Workgroup (2022)/ 50-year Water Plan/Tribal Water Work Group (2021)



<b>SB 447</b>	Native American Suicide Prevention Advisory Council (2013)
<b>IAD</b>	Indigenous Youth Council (2021)
<b>EO 2018-031</b>	Drought Economic Impact Assessment for 2017-2019
<b>EO 2019-003</b>	Addressing Climate Change and Energy Waste Prevention