

NEW MEXICO
State Records Center and Archives
COMMISSION OF PUBLIC RECORDS
Your Access to Public Information

August 29, 2025

Department of Finance & Administration
Legislative Finance Council

Dear DFA and LFC,

The State Records Center and Archives takes pleasure in presenting to you our Fiscal Year 2027 appropriation request in the amount of \$3,802,300.

Sincerely,

Rick
Hendricks

Digitally signed
by Rick Hendricks
Date: 2025.08.25
14:14:58 -06'00'

Rick Hendricks, PhD
State Records Administrator

1205 Camino Carlos Rey | Santa Fe, NM 87507 | www.srca.nm.gov

Hon. Raúl Torrez
Attorney General

Hon. Joseph Maestas
State Auditor

Hon. Maggie Toulouse Oliver
Secretary of State

Debra Garcia y Griego
Secretary, Dept. of Cultural Affairs

Secretary, General Services Department

Stephanie Wilson
Supreme Court Law Librarian

CERTIFICATION

(S1)

Agency Name: New Mexico Commission of Public Records

Business Unit: 36900

**FY26 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.

- Yes, this agency provides behavioral health services
 No, this agency does not provide behavioral health services

Rick Hendricks, PhD *Rick Hendricks 8/29/25* State Records Administrator
AGENCY HEAD TITLE

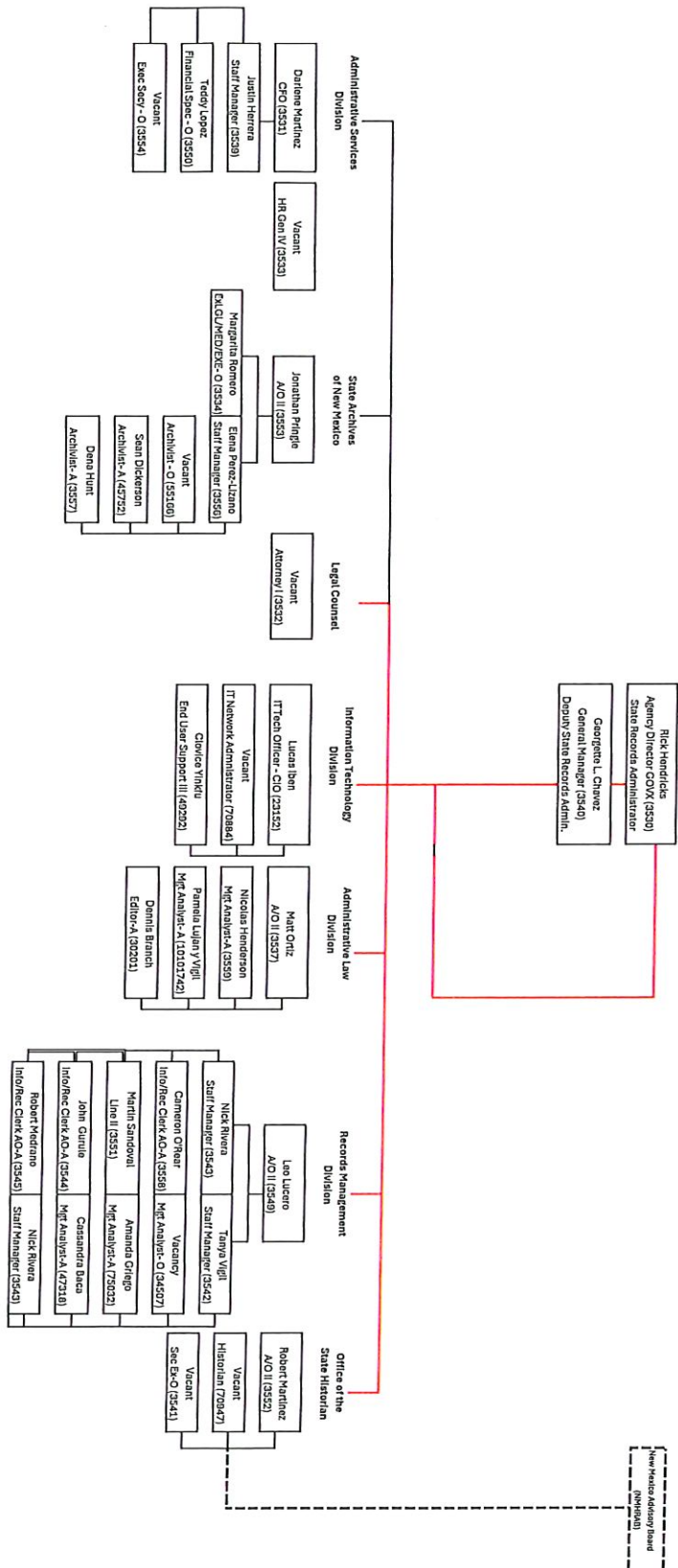
Jennifer Conn *Jennifer Conn* Chairman
APPROVED (Board/Commission Chairperson) TITLE

Darlene Martinez *Darlene Martinez 8/28/25* Chief Financial Officer
AGENCY CONTACT (CFO) TITLE

1205 Camino Carlos Rey, Santa Fe, NM 87507 505-476-7912
ADDRESS 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.

Organizational Chart



Financial Summary (S-8 thru S-13)

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

| | 2024-25 Opbud | 2024-25 Actuals | 2025-26 Opbud | 2026-27 PCF Proj | Base | FY 2027 Agency Request | Expansion | Total |
|---|------------------|--------------------|------------------|---------------------|----------------|------------------------|-------------|----------------|
| REVENUE | | | | | | | | |
| 111 General Fund Transfers | 3,149.6 | 3,063.4 | 3,368.4 | 0.0 | 3,502.5 | 0.0 | 0.0 | 3,502.5 |
| 112 Other Transfers | 0.0 | 86.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 120 Federal Revenues | 40.0 | 32.3 | 40.0 | 0.0 | 40.0 | 0.0 | 0.0 | 40.0 |
| 130 Other Revenues | 132.6 | 148.5 | 137.3 | 0.0 | 137.3 | 0.0 | 0.0 | 137.3 |
| 150 Fund Balance | 122.5 | 9.4 | 122.5 | 0.0 | 122.5 | 0.0 | 0.0 | 122.5 |
| REVENUE, TRANSFERS | 3,444.7 | 3,339.8 | 3,668.2 | 0.0 | 3,802.3 | 0.0 | 0.0 | 3,802.3 |
| REVENUE | 3,444.7 | 3,339.8 | 3,668.2 | 0.0 | 3,802.3 | 0.0 | 0.0 | 3,802.3 |
| EXPENSE | | | | | | | | |
| 200 Personal services and employee benefits | 2,924.7 | 2,681.1 | 3,146.6 | 3,769.0 | 3,250.1 | 0.0 | 0.0 | 3,250.1 |
| 300 Contractual services | 115.0 | 128.3 | 116.6 | 0.0 | 128.9 | 0.0 | 0.0 | 128.9 |
| 400 Other | 405.0 | 361.8 | 405.0 | 0.0 | 423.3 | 0.0 | 0.0 | 423.3 |
| EXPENDITURES | 3,444.7 | 3,171.3 | 3,668.2 | 3,769.03 | 3,802.3 | 0.0 | 0.0 | 3,802.3 |
| EXPENSE | 3,444.7 | 3,171.3 | 3,668.2 | 3,769.03 | 3,802.3 | 0.0 | 0.0 | 3,802.3 |
| FTE POSITIONS | | | | | | | | |
| 810 Permanent | 35.00 | 0.00 | 35.00 | 35.00 | 27.00 | 0.00 | 0.00 | 27.00 |
| FTEs | 35.00 | 0.00 | 35.00 | 35.00 | 27.00 | 0.00 | 0.00 | 27.00 |
| FTE POSITIONS | 35.00 | 0.00 | 35.00 | 35.00 | 27.00 | 0.00 | 0.00 | 27.00 |

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU Fund
36900 00000

| | 2024-25 Opbud | 2024-25 Actuals | 2025-26 Opbud | 2026-27 PCF Proj | Base | FY 2027 Agency Request | Total |
|---|------------------|--------------------|------------------|---------------------|------|------------------------------------|-------|
| EXPENSE | | | | | | | |
| 200 Personal services and employee benefits | 0.0 | 0.0 | 0.0 | 430.0 | 0.0 | 0.0 | 0.0 |
| EXPENDITURES | 0.0 | 0.0 | 0.0 | 429.96 | 0.0 | 0.0 | 0.0 |
| EXPENSE | 0.0 | 0.0 | 0.0 | 429.96 | 0.0 | 0.0 | 0.0 |
| FTE POSITIONS | | | | | | | |
| 810 Permanent | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 |
| FTEs | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 |
| FTE POSITIONS | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 |

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU Fund
36900 17900

| | 2024-25 Opbud | 2024-25 Actuals | 2025-26 Opbud | 2026-27 PCF Proj | Base | FY 2027 Agency Request | Expansion | Total |
|---|------------------|--------------------|------------------|---------------------|----------------|------------------------|-----------|----------------|
| REVENUE | | | | | | | | |
| 111 General Fund Transfers | 3,149.6 | 3,063.4 | 3,368.4 | 0.0 | 3,502.5 | 0.0 | | 3,502.5 |
| 112 Other Transfers | 0.0 | 86.2 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 150 Fund Balance | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| REVENUE, TRANSFERS | 3,149.6 | 3,149.6 | 3,368.4 | 0 | 3,502.5 | 0.0 | | 3,502.5 |
| REVENUE | 3,149.6 | 3,149.6 | 3,368.4 | 0 | 3,502.5 | 0.0 | | 3,502.5 |
| EXPENSE | | | | | | | | |
| 200 Personal services and employee benefits | 2,924.7 | 2,681.1 | 3,146.6 | 3,339.1 | 3,250.1 | 0.0 | | 3,250.1 |
| 300 Contractual services | 75.0 | 105.7 | 76.6 | 0.0 | 88.9 | 0.0 | | 88.9 |
| 400 Other | 149.9 | 222.2 | 145.2 | 0.0 | 163.5 | 0.0 | | 163.5 |
| EXPENDITURES | 3,149.6 | 3,008.9 | 3,368.4 | 3,339.07 | 3,502.5 | 0.0 | | 3,502.5 |
| EXPENSE | 3,149.6 | 3,008.9 | 3,368.4 | 3,339.07 | 3,502.5 | 0.0 | | 3,502.5 |
| FTE POSITIONS | | | | | | | | |
| 810 Permanent | 35.00 | 26.00 | 35.00 | 30.00 | 27.00 | 0.00 | | 27.00 |
| FTEs | 35.00 | 26.00 | 35.00 | 30.00 | 27.00 | 0.00 | | 27.00 |
| FTE POSITIONS | 35.00 | 26.00 | 35.00 | 30.00 | 27.00 | 0.00 | | 27.00 |

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU Fund
36900 20850

| | 2024-25 Opbud | 2024-25 Actuals | 2025-26 Opbud | 2026-27 PCF Proj | Base | FY 2027 Agency Request | Expansion | Total |
|---------------------------|------------------|--------------------|------------------|---------------------|-------------|------------------------|------------|-------------|
| REVENUE | | | | | | | | |
| 120 Federal Revenues | 40.0 | 32.3 | 40.0 | 0.0 | 40.0 | 0.0 | 0.0 | 40.0 |
| 130 Other Revenues | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 150 Fund Balance | 0.0 | (0.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| REVENUE, TRANSFERS | 40.0 | 32.3 | 40.0 | 0 | 40.0 | 0.0 | 0.0 | 40.0 |
| REVENUE | 40.0 | 32.3 | 40.0 | 0 | 40.0 | 0.0 | 0.0 | 40.0 |
| EXPENSE | | | | | | | | |
| 300 Contractual services | 40.0 | 22.7 | 40.0 | 0.0 | 40.0 | 0.0 | 0.0 | 40.0 |
| 400 Other | 0.0 | 9.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| EXPENDITURES | 40.0 | 32.3 | 40.0 | 0 | 40.0 | 0.0 | 0.0 | 40.0 |
| EXPENSE | 40.0 | 32.3 | 40.0 | 0 | 40.0 | 0.0 | 0.0 | 40.0 |

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU Fund
36900 37100

| | 2024-25 Opbud | 2024-25 Actuals | 2025-26 Opbud | 2026-27 PCF Proj | Base | FY 2027 Agency Request | Expansion | Total |
|---------------------------|------------------|--------------------|------------------|---------------------|--------------|------------------------|------------|--------------|
| REVENUE | | | | | | | | |
| 130 Other Revenues | 132.6 | 148.5 | 137.3 | 0.0 | 137.3 | 0.0 | 0.0 | 137.3 |
| 150 Fund Balance | 122.5 | 0.0 | 122.5 | 0.0 | 122.5 | 0.0 | 0.0 | 122.5 |
| REVENUE: TRANSFERS | 255.1 | 148.5 | 259.8 | 0 | 259.8 | 0.0 | 0.0 | 259.8 |
| REVENUE | 255.1 | 148.5 | 259.8 | 0 | 259.8 | 0.0 | 0.0 | 259.8 |
| EXPENSE | | | | | | | | |
| 400 Other | 255.1 | 130.0 | 259.8 | 0.0 | 259.8 | 0.0 | 0.0 | 259.8 |
| EXPENDITURES | 255.1 | 130.0 | 259.8 | 0 | 259.8 | 0.0 | 0.0 | 259.8 |
| EXPENSE | 255.1 | 130.0 | 259.8 | 0 | 259.8 | 0.0 | 0.0 | 259.8 |

BU PCode Department
36900 0000 0000000000

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

| | 2024-25 | 2024-25 | 2025-26 | 2026-27 | FY 2027 Agency Request | | Total |
|--|----------------|----------------|----------------|----------|------------------------|------------|----------------|
| | Opbud | Actuals | Opbud | PCF Prof | Base | Expansion | |
| 499105 General Fd. Appropriation | 3,149.6 | 3,063.4 | 3,368.4 | 0.0 | 3,502.5 | 0.0 | 3,502.5 |
| 111 General Fund Transfers | 3,149.6 | 3,063.4 | 3,368.4 | 0.0 | 3,502.5 | 0.0 | 3,502.5 |
| 499905 Other Financing Sources | 0.0 | 86.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 112 Other Transfers | 0.0 | 86.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 451903 Federal Direct - Operating | 40.0 | 32.3 | 40.0 | 0.0 | 40.0 | 0.0 | 40.0 |
| 120 Federal Revenues | 40.0 | 32.3 | 40.0 | 0.0 | 40.0 | 0.0 | 40.0 |
| 422902 Other Fees | 23.5 | 26.0 | 25.0 | 0.0 | 25.0 | 0.0 | 25.0 |
| 424302 Printing & Reproduction | 0.5 | 0.3 | 0.4 | 0.0 | 0.4 | 0.0 | 0.4 |
| 424602 Sales | 4.0 | 11.9 | 10.0 | 0.0 | 10.0 | 0.0 | 10.0 |
| 425202 Printing & Reproduction | 2.0 | 1.1 | 1.5 | 0.0 | 1.5 | 0.0 | 1.5 |
| 425902 Other Services | 0.1 | 0.0 | 0.1 | 0.0 | 0.1 | 0.0 | 0.1 |
| 431902 Other Publications | 100.0 | 107.0 | 98.0 | 0.0 | 98.0 | 0.0 | 98.0 |
| 475101 Other Gifts & Grants | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 496901 Miscellaneous Revenue | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 496902 Miscellaneous Revenue | 2.5 | 2.1 | 2.3 | 0.0 | 2.3 | 0.0 | 2.3 |
| 130 Other Revenues | 132.6 | 148.5 | 137.3 | 0.0 | 137.3 | 0.0 | 137.3 |
| 325900 Restricted FB - Gov | 122.5 | (0.1) | 122.5 | 0.0 | 122.5 | 0.0 | 122.5 |
| 328900 Unassigned FB - Gov | 0.0 | 9.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 150 Fund Balance | 122.5 | 9.4 | 122.5 | 0.0 | 122.5 | 0.0 | 122.5 |
| TOTAL REVENUE | 3,444.7 | 3,339.8 | 3,668.2 | 0 | 3,802.3 | 0.0 | 3,802.3 |
| 520100 Exempt Perm Positions P/T&F/T | 105.6 | 125.2 | 126.8 | 145.7 | 145.1 | 0.0 | 145.1 |
| 520300 Classified Perm Positions F/T | 1,984.5 | 1,747.2 | 2,116.1 | 2,439.8 | 2,063.3 | 0.0 | 2,063.3 |
| 520600 Paid Unused Sick Leave | 0.0 | 5.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 520700 Overtime & Other Premium Pay | 0.0 | 0.3 | 0.0 | 0.0 | 17.2 | 0.0 | 17.2 |
| 520800 Annl & Comp Paid At Separation | 0.0 | 15.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 521100 Group Insurance Premium | 316.7 | 244.5 | 274.7 | 454.6 | 382.9 | 0.0 | 382.9 |
| 521200 Retirement Contributions | 325.7 | 360.3 | 405.4 | 514.0 | 405.4 | 0.0 | 405.4 |
| 521300 F I C A | 144.5 | 135.5 | 161.2 | 158.5 | 161.2 | 0.0 | 161.2 |
| 521400 Workers' Comp Assessment Fee | 0.3 | 0.3 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| 521410 GSD Work Comp Insur Premium | 5.8 | 5.4 | 9.0 | 0.0 | 1.5 | 0.0 | 1.5 |
| 521600 Employee Liability Ins Premium | 3.8 | 3.9 | 10.9 | 0.0 | 31.4 | 0.0 | 31.4 |
| 521700 RHC Act Contributions | 37.8 | 37.5 | 42.1 | 56.4 | 42.1 | 0.0 | 42.1 |
| 200 Personal services and employee benef | 2,924.7 | 2,681.1 | 3,146.6 | 3,769.0 | 3,250.1 | 0.0 | 3,250.1 |

State Commission of Public Records

State of New Mexico

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

| BU | PCode | Department | 2024-25 | | 2025-26 | | 2026-27 | | FY 2027 Agency Request | | Total |
|------------|-------|---------------------------------|--------------|--------------|--------------|------------|--------------|------------|------------------------|--------------|-------|
| | | | Opbud | Actuals | Opbud | PCF Proj | Base | Expansion | | | |
| 535200 | | Professional Services | 40.0 | 0.5 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | 1.0 | |
| 535209 | | Professional Svcs - Interagency | 0.0 | 34.0 | 0.0 | 0.0 | 40.8 | 0.0 | 0.0 | 40.8 | |
| 535300 | | Other Services | 57.0 | 25.3 | 78.6 | 0.0 | 50.3 | 0.0 | 0.0 | 50.3 | |
| 535400 | | Audit Services | 14.9 | 14.3 | 26.2 | 0.0 | 25.0 | 0.0 | 0.0 | 25.0 | |
| 535600 | | IT Services | 3.1 | 54.2 | 11.8 | 0.0 | 11.8 | 0.0 | 0.0 | 11.8 | |
| 300 | | Contractual services | 115.0 | 128.3 | 116.6 | 0.0 | 128.9 | 0.0 | 0.0 | 128.9 | |
| 542300 | | Brd & Comm Mbr Meals & Lodging | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 542800 | | State Transp Pool Charges | 4.5 | 1.1 | 1.5 | 0.0 | 1.5 | 0.0 | 0.0 | 1.5 | |
| 543200 | | Maint - Furn, Fixt, Equipment | 10.0 | 15.3 | 4.0 | 0.0 | 2.5 | 0.0 | 0.0 | 2.5 | |
| 543400 | | Maint - Property Insurance | 0.1 | 0.0 | 0.1 | 0.0 | 0.1 | 0.0 | 0.0 | 0.1 | |
| 543500 | | Maint - Supplies | 5.0 | 0.0 | 3.5 | 0.0 | 2.0 | 0.0 | 0.0 | 2.0 | |
| 543700 | | Maintenance Services | 0.0 | 0.5 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | 2.0 | |
| 543820 | | Maintenance IT | 3.2 | 23.3 | 15.9 | 0.0 | 26.9 | 0.0 | 0.0 | 26.9 | |
| 543830 | | IT HW/SW Agreements | 6.5 | 6.6 | 6.5 | 0.0 | 1.1 | 0.0 | 0.0 | 1.1 | |
| 544000 | | Supply Inventory IT | 26.5 | 34.3 | 10.0 | 0.0 | 14.5 | 0.0 | 0.0 | 14.5 | |
| 544100 | | Supplies-Office Supplies | 10.0 | 14.8 | 2.0 | 0.0 | 2.5 | 0.0 | 0.0 | 2.5 | |
| 544700 | | Supplies-Clothing,Unifrms,Linen | 1.0 | 0.9 | 0.6 | 0.0 | 0.6 | 0.0 | 0.0 | 0.6 | |
| 544900 | | Supplies-Inventory Exempt | 5.0 | 0.9 | 1.5 | 0.0 | 1.5 | 0.0 | 0.0 | 1.5 | |
| 545700 | | ISD Services | 14.2 | 14.3 | 18.5 | 0.0 | 25.0 | 0.0 | 0.0 | 25.0 | |
| 545710 | | DOIT HCM Assessment Fees | 11.5 | 11.5 | 12.6 | 0.0 | 13.2 | 0.0 | 0.0 | 13.2 | |
| 545900 | | Printing & Photo Services | 3.0 | 1.9 | 1.0 | 0.0 | 1.0 | 0.0 | 0.0 | 1.0 | |
| 546100 | | Postage & Mail Services | 0.4 | 1.9 | 1.0 | 0.0 | 1.0 | 0.0 | 0.0 | 1.0 | |
| 546400 | | Rent Of Land & Buildings | 149.0 | 150.9 | 153.0 | 0.0 | 154.8 | 0.0 | 0.0 | 154.8 | |
| 546500 | | Rent Of Equipment | 1.0 | 0.8 | 4.7 | 0.0 | 1.2 | 0.0 | 0.0 | 1.2 | |
| 546600 | | Communications | 0.0 | 2.8 | 0.0 | 0.0 | 3.5 | 0.0 | 0.0 | 3.5 | |
| 546610 | | DOIT Telecommunications | 37.3 | 29.5 | 31.1 | 0.0 | 35.3 | 0.0 | 0.0 | 35.3 | |
| 546700 | | Subscriptions/Dues/License Fee | 0.0 | 1.9 | 0.0 | 0.0 | 2.6 | 0.0 | 0.0 | 2.6 | |
| 546800 | | Employee Training & Education | 3.0 | 2.1 | 3.0 | 0.0 | 3.0 | 0.0 | 0.0 | 3.0 | |
| 546900 | | Advertising | 1.5 | 0.0 | 3.5 | 0.0 | 1.5 | 0.0 | 0.0 | 1.5 | |
| 547440 | | Grants To Other Entities | 0.0 | 9.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 547500 | | Purchases For Resale | 20.0 | 17.8 | 20.0 | 0.0 | 20.0 | 0.0 | 0.0 | 20.0 | |
| 547900 | | Miscellaneous Expense | 86.8 | 16.8 | 105.0 | 0.0 | 52.0 | 0.0 | 0.0 | 52.0 | |
| 547999 | | Request to Pay Prior Year | 0.0 | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

BU PCode Department
36900 0000 0000000000

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

| | 2024-25 Opbud | 2024-25 Actuals | 2025-26 Opbud | 2025-27 PCF Proj | Base | FY 2027 Agency Request Expansion | Total |
|-------------------------------------|------------------|--------------------|------------------|---------------------|----------------|-------------------------------------|----------------|
| 548300 Information Tech Equipment | 0.0 | 0.0 | 0.0 | 0.0 | 48.0 | 0.0 | 48.0 |
| 549600 Employee O/S Mileage & Fares | 1.5 | 0.0 | 2.0 | 0.0 | 2.0 | 0.0 | 2.0 |
| 549700 Employee O/S Meals & Lodging | 4.0 | 0.0 | 4.0 | 0.0 | 4.0 | 0.0 | 4.0 |
| 400 Other | 405.0 | 361.8 | 405.0 | 0.0 | 423.3 | 0.0 | 423.3 |
| TOTAL EXPENSE | 3,444.7 | 3,171.3 | 3,668.2 | 3,769.03 | 3,802.3 | 0.0 | 3,802.3 |
| 810 Permanent | 35.00 | 0.00 | 35.00 | 35.00 | 27.00 | 0.00 | 27.00 |
| 810 Permanent | 35.00 | 0.00 | 35.00 | 35.00 | 27.00 | 0.00 | 27.00 |
| TOTAL FTE POSITIONS | 35.00 | 0.00 | 35.00 | 35.00 | 27.00 | 0.00 | 27.00 |

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

| | Provider PCode | 2024-25 Opbud | 2024-25 Actuals | 2025-26 Opbud | 2026-27 PCF Proj | FY 2027 Agency Request | | |
|--------|----------------------------|------------------|--------------------|------------------|---------------------|------------------------|------------|----------------|
| | | | | | | Base | Expansion | |
| | | | | | | | Total | |
| 499105 | General Fd. Appropriation | 3,149.6 | 3,063.4 | 0.0 | 0.0 | 3,502.5 | 0.0 | 3,502.5 |
| 111 | General Fund Transfers | 3,149.6 | 3,063.4 | 3,368.4 | 0.0 | 3,502.5 | 0.0 | 3,502.5 |
| 499905 | Other Financing Sources | 0.0 | 86.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 112 | Other Transfers | 0.0 | 86.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 451903 | Federal Direct - Operating | 40.0 | 32.3 | 0.0 | 0.0 | 40.0 | 0.0 | 40.0 |
| 120 | Federal Revenues | 40.0 | 32.3 | 40.0 | 0.0 | 40.0 | 0.0 | 40.0 |
| 422902 | Other Fees | 23.5 | 26.0 | 0.0 | 0.0 | 25.0 | 0.0 | 25.0 |
| 424302 | Printing & Reproduction | 0.5 | 0.3 | 0.0 | 0.0 | 0.4 | 0.0 | 0.4 |
| 424602 | Sales | 4.0 | 11.9 | 0.0 | 0.0 | 10.0 | 0.0 | 10.0 |
| 425202 | Printing & Reproduction | 2.0 | 1.1 | 0.0 | 0.0 | 1.5 | 0.0 | 1.5 |
| 425902 | Other Services | 0.1 | 0.0 | 0.0 | 0.0 | 0.1 | 0.0 | 0.1 |
| 431902 | Other Publications | 100.0 | 107.0 | 0.0 | 0.0 | 98.0 | 0.0 | 98.0 |
| 475101 | Other Gifts & Grants | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 496901 | Miscellaneous Revenue | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 496902 | Miscellaneous Revenue | 2.5 | 2.1 | 0.0 | 0.0 | 2.3 | 0.0 | 2.3 |
| 130 | Other Revenues | 132.6 | 148.5 | 137.3 | 0.0 | 137.3 | 0.0 | 137.3 |
| 325900 | Restricted FB - Gov | 122.5 | (0.1) | 0.0 | 0.0 | 122.5 | 0.0 | 122.5 |
| 328900 | Unassigned FB - Gov | 0.0 | 9.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 150 | Fund Balance | 122.5 | 9.4 | 122.5 | 0.0 | 122.5 | 0.0 | 122.5 |
| | TOTAL REVENUE | 3,444.7 | 3,339.8 | 3,668.2 | 0 | 3,802.3 | 0.0 | 3,802.3 |

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

| | 2024-25 | 2024-25 | 2025-26 | 2026-27 | FY 2027 Agency Request | | |
|--|----------------|----------------|----------------|------------|------------------------|------------|----------------|
| | Opbud | Actuals | Opbud | PCF Proj | Base | Expansion | Total |
| 499105 General Fd. Appropriation | 3,149.6 | 3,063.4 | 3,368.4 | 0.0 | 3,502.5 | 0.0 | 3,502.5 |
| 111 General Fund Transfers | 3,149.6 | 3,063.4 | 3,368.4 | 0.0 | 3,502.5 | 0.0 | 3,502.5 |
| 499905 Other Financing Sources | 0.0 | 86.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 112 Other Transfers | 0.0 | 86.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 451903 Federal Direct - Operating | 40.0 | 32.3 | 40.0 | 0.0 | 40.0 | 0.0 | 40.0 |
| 120 Federal Revenues | 40.0 | 32.3 | 40.0 | 0.0 | 40.0 | 0.0 | 40.0 |
| 422902 Other Fees | 23.5 | 26.0 | 25.0 | 0.0 | 25.0 | 0.0 | 25.0 |
| 424302 Printing & Reproduction | 0.5 | 0.3 | 0.4 | 0.0 | 0.4 | 0.0 | 0.4 |
| 424602 Sales | 4.0 | 11.9 | 10.0 | 0.0 | 10.0 | 0.0 | 10.0 |
| 425202 Printing & Reproduction | 2.0 | 1.1 | 1.5 | 0.0 | 1.5 | 0.0 | 1.5 |
| 425902 Other Services | 0.1 | 0.0 | 0.1 | 0.0 | 0.1 | 0.0 | 0.1 |
| 431902 Other Publications | 100.0 | 107.0 | 98.0 | 0.0 | 98.0 | 0.0 | 98.0 |
| 475101 Other Gifts & Grants | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 496901 Miscellaneous Revenue | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 496902 Miscellaneous Revenue | 2.5 | 2.1 | 2.3 | 0.0 | 2.3 | 0.0 | 2.3 |
| 130 Other Revenues | 132.6 | 148.5 | 137.3 | 0.0 | 137.3 | 0.0 | 137.3 |
| 325900 Restricted FB - Gov | 122.5 | (0.1) | 122.5 | 0.0 | 122.5 | 0.0 | 122.5 |
| 328900 Unassigned FB - Gov | 0.0 | 9.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 150 Fund Balance | 122.5 | 9.4 | 122.5 | 0.0 | 122.5 | 0.0 | 122.5 |
| TOTAL REVENUE | 3,444.7 | 3,339.8 | 3,668.2 | 0.0 | 3,802.3 | 0.0 | 3,802.3 |
| 520100 Exempt Perm Positions P/T&F/T | 105.6 | 125.2 | 126.8 | 145.7 | 145.1 | 0.0 | 145.1 |
| 520300 Classified Perm Positions F/T | 1,984.5 | 1,747.2 | 2,116.1 | 2,439.8 | 2,063.3 | 0.0 | 2,063.3 |
| 520600 Paid Unused Sick Leave | 0.0 | 5.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 520700 Overtime & Other Premium Pay | 0.0 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 520800 Annl & Comp Paid At Separation | 0.0 | 15.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 521100 Group Insurance Premium | 316.7 | 244.5 | 274.7 | 454.6 | 382.9 | 0.0 | 382.9 |
| 521200 Retirement Contributions | 325.7 | 360.3 | 405.4 | 514.0 | 405.4 | 0.0 | 405.4 |
| 521300 F I C A | 144.5 | 135.5 | 161.2 | 158.5 | 161.2 | 0.0 | 161.2 |
| 521400 Workers' Comp Assessment Fee | 0.3 | 0.3 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| 521410 GSD Work Comp Insur Premium | 5.8 | 5.4 | 9.0 | 0.0 | 1.5 | 0.0 | 1.5 |
| 521600 Employee Liability Ins Premium | 3.8 | 3.9 | 10.9 | 0.0 | 31.4 | 0.0 | 31.4 |
| 521700 RHC Act Contributions | 37.8 | 37.5 | 42.1 | 56.4 | 42.1 | 0.0 | 42.1 |
| 200 Personal services and employee benef | 2,924.7 | 2,681.1 | 3,146.6 | 3,769.0 | 3,250.1 | 0.0 | 3,250.1 |

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

BU PCode Department
36900 P641 000000

| | 2024-25 | 2024-25 | 2025-26 | 2026-27 | FY 2027 Agency Request | | Total |
|---|--------------|--------------|--------------|------------|------------------------|------------|--------------|
| | Opbud | Actuals | Opbud | PCF Proj | Base | Expansion | |
| 535200 Professional Services | 40.0 | 0.5 | 0.0 | 0.0 | 1.0 | 0.0 | 1.0 |
| 535209 Professional Svcs - Interagenc | 0.0 | 34.0 | 0.0 | 0.0 | 40.8 | 0.0 | 40.8 |
| 535300 Other Services | 57.0 | 25.3 | 78.6 | 0.0 | 50.3 | 0.0 | 50.3 |
| 535400 Audit Services | 14.9 | 14.3 | 26.2 | 0.0 | 25.0 | 0.0 | 25.0 |
| 535600 IT Services | 3.1 | 54.2 | 11.8 | 0.0 | 11.8 | 0.0 | 11.8 |
| 300 Contractual services | 115.0 | 128.3 | 116.6 | 0.0 | 128.9 | 0.0 | 128.9 |
| 542300 Brd & Comm Mbr Meals & Lodging | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 542800 State Transp Pool Charges | 4.5 | 1.1 | 1.5 | 0.0 | 1.5 | 0.0 | 1.5 |
| 543200 Maint - Furn, Fixt, Equipment | 10.0 | 15.3 | 4.0 | 0.0 | 2.5 | 0.0 | 2.5 |
| 543400 Maint - Property Insurance | 0.1 | 0.0 | 0.1 | 0.0 | 0.1 | 0.0 | 0.1 |
| 543500 Maint - Supplies | 5.0 | 0.0 | 3.5 | 0.0 | 2.0 | 0.0 | 2.0 |
| 543700 Maintenance Services | 0.0 | 0.5 | 0.0 | 0.0 | 2.0 | 0.0 | 2.0 |
| 543820 Maintenance IT | 3.2 | 23.3 | 15.9 | 0.0 | 26.9 | 0.0 | 26.9 |
| 543830 IT HW/SW Agreements | 6.5 | 6.6 | 6.5 | 0.0 | 1.1 | 0.0 | 1.1 |
| 544000 Supply Inventory IT | 26.5 | 34.3 | 10.0 | 0.0 | 14.5 | 0.0 | 14.5 |
| 544100 Supplies-Office Supplies | 10.0 | 14.8 | 2.0 | 0.0 | 2.5 | 0.0 | 2.5 |
| 544700 Supplies-Clothing,Uniforms,Linen | 1.0 | 0.9 | 0.6 | 0.0 | 0.6 | 0.0 | 0.6 |
| 544900 Supplies-Inventory Exempt | 5.0 | 0.9 | 1.5 | 0.0 | 1.5 | 0.0 | 1.5 |
| 545700 ISD Services | 14.2 | 14.3 | 18.5 | 0.0 | 25.0 | 0.0 | 25.0 |
| 545710 DOIT HCM Assessment Fees | 11.5 | 11.5 | 12.6 | 0.0 | 13.2 | 0.0 | 13.2 |
| 545900 Printing & Photo Services | 3.0 | 1.9 | 1.0 | 0.0 | 1.0 | 0.0 | 1.0 |
| 546100 Postage & Mail Services | 0.4 | 1.9 | 1.0 | 0.0 | 1.0 | 0.0 | 1.0 |
| 546400 Rent Of Land & Buildings | 149.0 | 150.9 | 153.0 | 0.0 | 154.8 | 0.0 | 154.8 |
| 546500 Rent Of Equipment | 1.0 | 0.8 | 4.7 | 0.0 | 1.2 | 0.0 | 1.2 |
| 546600 Communications | 0.0 | 2.8 | 0.0 | 0.0 | 3.5 | 0.0 | 3.5 |
| 546610 DOIT Telecommunications | 37.3 | 29.5 | 31.1 | 0.0 | 35.3 | 0.0 | 35.3 |
| 546700 Subscriptions/Dues/License Fee | 0.0 | 1.9 | 0.0 | 0.0 | 2.6 | 0.0 | 2.6 |
| 546800 Employee Training & Education | 3.0 | 2.1 | 3.0 | 0.0 | 3.0 | 0.0 | 3.0 |
| 546900 Advertising | 1.5 | 0.0 | 3.5 | 0.0 | 1.5 | 0.0 | 1.5 |
| 547440 Grants To Other Entities | 0.0 | 9.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 547500 Purchases For Resale | 20.0 | 17.8 | 20.0 | 0.0 | 20.0 | 0.0 | 20.0 |
| 547900 Miscellaneous Expense | 86.8 | 16.8 | 105.0 | 0.0 | 52.0 | 0.0 | 52.0 |
| 547999 Request to Pay Prior Year | 0.0 | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 548300 Information Tech Equipment | 0.0 | 0.0 | 0.0 | 0.0 | 48.0 | 0.0 | 48.0 |

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

BU PCode Department
36900 PB41 000000

| | 2024-25 Opbud | 2024-25 Actuals | 2025-26 Opbud | 2026-27 PCF Proj | ----- Base | FY 2027 Agency Request Expansion | ----- Total |
|-------------------------------------|------------------|--------------------|------------------|---------------------|----------------|-------------------------------------|----------------|
| 549600 Employee O/S Mileage & Fares | 1.5 | 0.0 | 2.0 | 0.0 | 2.0 | 0.0 | 2.0 |
| 549700 Employee O/S Meals & Lodging | 4.0 | 0.0 | 4.0 | 0.0 | 4.0 | 0.0 | 4.0 |
| 400 Other | 405.0 | 361.8 | 405.0 | 0.0 | 423.3 | 0.0 | 423.3 |
| TOTAL EXPENSE | 3,444.7 | 3,171.3 | 3,668.2 | 3,769.0 | 3,802.3 | 0.0 | 3,802.3 |
| 810 Permanent | 35.00 | 0.00 | 35.00 | 35.00 | 27.00 | 0.00 | 27.00 |
| 810 Permanent | 35.00 | 0.00 | 35.00 | 35.00 | 27.00 | 0.00 | 27.00 |
| TOTAL FTE POSITIONS | 35.00 | 0.00 | 35.00 | 35.00 | 27.00 | 0.00 | 27.00 |

BU PCode Department
36900 P641 000000

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

| | Provider PCode | 2024-25 | 2024-25 | 2025-26 | 2026-27 | FY 2027 Agency Request | | Total |
|-----------------------------------|----------------|----------------|----------------|----------------|------------|------------------------|------------|----------------|
| | | Opbud | Actuals | Opbud | PCF Proj | Base | Expansion | |
| 499105 General Fd. Appropriation | | 3,149.6 | 3,063.4 | 3,368.4 | 0.0 | 3,502.5 | 0.0 | 3,502.5 |
| 111 General Fund Transfers | | 3,149.6 | 3,063.4 | 3,368.4 | 0.0 | 3,502.5 | 0.0 | 3,502.5 |
| 499905 Other Financing Sources | | 0.0 | 86.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 112 Other Transfers | | 0.0 | 86.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 451903 Federal Direct - Operating | | 40.0 | 32.3 | 40.0 | 0.0 | 40.0 | 0.0 | 40.0 |
| 120 Federal Revenues | | 40.0 | 32.3 | 40.0 | 0.0 | 40.0 | 0.0 | 40.0 |
| 422902 Other Fees | | 23.5 | 26.0 | 25.0 | 0.0 | 25.0 | 0.0 | 25.0 |
| 424302 Printing & Reproduction | | 0.5 | 0.3 | 0.4 | 0.0 | 0.4 | 0.0 | 0.4 |
| 424602 Sales | | 4.0 | 11.9 | 10.0 | 0.0 | 10.0 | 0.0 | 10.0 |
| 425202 Printing & Reproduction | | 2.0 | 1.1 | 1.5 | 0.0 | 1.5 | 0.0 | 1.5 |
| 425902 Other Services | | 0.1 | 0.0 | 0.1 | 0.0 | 0.1 | 0.0 | 0.1 |
| 431902 Other Publications | | 100.0 | 107.0 | 98.0 | 0.0 | 98.0 | 0.0 | 98.0 |
| 475101 Other Gifts & Grants | | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 496901 Miscellaneous Revenue | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 496902 Miscellaneous Revenue | | 2.5 | 2.1 | 2.3 | 0.0 | 2.3 | 0.0 | 2.3 |
| 130 Other Revenues | | 132.6 | 148.5 | 137.3 | 0.0 | 137.3 | 0.0 | 137.3 |
| 325900 Restricted FB - Gov | | 122.5 | (0.1) | 122.5 | 0.0 | 122.5 | 0.0 | 122.5 |
| 328900 Unassigned FB - Gov | | 0.0 | 9.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 150 Fund Balance | | 122.5 | 9.4 | 122.5 | 0.0 | 122.5 | 0.0 | 122.5 |
| TOTAL REVENUE | | 3,444.7 | 3,339.8 | 3,668.2 | 0.0 | 3,802.3 | 0.0 | 3,802.3 |

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

| | 2024-25 | 2024-25 | 2025-26 | 2026-27 | FY 2027 Agency Request | | Total |
|---|---------|---------|---------|----------|------------------------|-----------|---------|
| | Opbud | Actuals | Opbud | PCF Proj | Base | Expansion | |
| 520100 Exempt Perm Positions P/T&F/T | 105.6 | 125.2 | 126.8 | 145.7 | 145.1 | 0.0 | 145.1 |
| 520300 Classified Perm Positions F/T | 1,984.5 | 1,747.2 | 2,116.1 | 2,439.8 | 2,063.3 | 0.0 | 2,063.3 |
| 520600 Paid Unused Sick Leave | 0.0 | 5.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 520700 Overtime & Other Premium Pay | 0.0 | 0.3 | 0.0 | 0.0 | 17.2 | 0.0 | 17.2 |
| 520800 Anl & Comp Paid At Separation | 0.0 | 15.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 521100 Group Insurance Premium | 316.7 | 244.5 | 274.7 | 454.6 | 382.9 | 0.0 | 382.9 |
| 521200 Retirement Contributions | 325.7 | 360.3 | 405.4 | 514.0 | 405.4 | 0.0 | 405.4 |
| 521300 F I C A | 144.5 | 135.5 | 161.2 | 158.5 | 161.2 | 0.0 | 161.2 |
| 521400 Workers' Comp Assessment Fee | 0.3 | 0.3 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| 521410 GSD Work Comp Insur Premium | 5.8 | 5.4 | 9.0 | 0.0 | 1.5 | 0.0 | 1.5 |
| 521600 Employee Liability Ins Premium | 3.8 | 3.9 | 10.9 | 0.0 | 31.4 | 0.0 | 31.4 |
| 521700 RHC Act Contributions | 37.8 | 37.5 | 42.1 | 56.4 | 42.1 | 0.0 | 42.1 |
| 200 Personal services and employee benefits | 2,924.7 | 2,681.1 | 3,146.6 | 3,769.0 | 3,250.1 | 0.0 | 3,250.1 |
| 535200 Professional Services | 40.0 | 0.5 | 0.0 | 0.0 | 1.0 | 0.0 | 1.0 |
| 535209 Professional Svcs - Interagency | 0.0 | 34.0 | 0.0 | 0.0 | 40.8 | 0.0 | 40.8 |
| 535300 Other Services | 57.0 | 25.3 | 78.6 | 0.0 | 50.3 | 0.0 | 50.3 |
| 535400 Audit Services | 14.9 | 14.3 | 26.2 | 0.0 | 25.0 | 0.0 | 25.0 |
| 535600 IT Services | 3.1 | 54.2 | 11.8 | 0.0 | 11.8 | 0.0 | 11.8 |
| 300 Contractual services | 115.0 | 128.3 | 116.6 | 0.0 | 128.9 | 0.0 | 128.9 |
| 542300 Bid & Comm Mbr Meals & Lodgin | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 542800 State Transp Pool Charges | 4.5 | 1.1 | 1.5 | 0.0 | 1.5 | 0.0 | 1.5 |
| 543200 Maint - Furn, Fxkt, Equipment | 10.0 | 15.3 | 4.0 | 0.0 | 2.5 | 0.0 | 2.5 |
| 543400 Maint - Property Insurance | 0.1 | 0.0 | 0.1 | 0.0 | 0.1 | 0.0 | 0.1 |
| 543500 Maint - Supplies | 5.0 | 0.0 | 3.5 | 0.0 | 2.0 | 0.0 | 2.0 |
| 543700 Maintenance Services | 0.0 | 0.5 | 0.0 | 0.0 | 2.0 | 0.0 | 2.0 |
| 543820 Maintenance IT | 3.2 | 23.3 | 15.9 | 0.0 | 26.9 | 0.0 | 26.9 |
| 543830 IT HW/SW Agreements | 6.5 | 6.6 | 6.5 | 0.0 | 1.1 | 0.0 | 1.1 |
| 544000 Supply Inventory IT | 26.5 | 34.3 | 10.0 | 0.0 | 14.5 | 0.0 | 14.5 |
| 544100 Supplies-Office Supplies | 10.0 | 14.8 | 2.0 | 0.0 | 2.5 | 0.0 | 2.5 |
| 544700 Supplies-Clothing, Unifrms, Linen | 1.0 | 0.9 | 0.6 | 0.0 | 0.6 | 0.0 | 0.6 |
| 544900 Supplies-Inventory Exempt | 5.0 | 0.9 | 1.5 | 0.0 | 1.5 | 0.0 | 1.5 |
| 545700 ISD Services | 14.2 | 14.3 | 18.5 | 0.0 | 25.0 | 0.0 | 25.0 |

BU PCode Department
36900 0000 0000000000

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

| | 2024-25 | 2024-25 | 2025-26 | 2026-27 | FY 2027 Agency Request | | Total |
|---------------------------------------|----------------|----------------|----------------|-----------------|------------------------|------------|----------------|
| | Opbud | Actuals | Opbud | PCF Proj | Base | Expansion | |
| 545710 DOJ/HCM Assessment Fees | 11.5 | 11.5 | 12.6 | 0.0 | 13.2 | 0.0 | 13.2 |
| 545900 Printing & Photo Services | 3.0 | 1.9 | 1.0 | 0.0 | 1.0 | 0.0 | 1.0 |
| 546100 Postage & Mail Services | 0.4 | 1.9 | 1.0 | 0.0 | 1.0 | 0.0 | 1.0 |
| 546400 Rent Of Land & Buildings | 149.0 | 150.9 | 153.0 | 0.0 | 154.8 | 0.0 | 154.8 |
| 546500 Rent Of Equipment | 1.0 | 0.8 | 4.7 | 0.0 | 1.2 | 0.0 | 1.2 |
| 546600 Communications | 0.0 | 2.8 | 0.0 | 0.0 | 3.5 | 0.0 | 3.5 |
| 546610 DOJ Telecommunications | 37.3 | 29.5 | 31.1 | 0.0 | 35.3 | 0.0 | 35.3 |
| 546700 Subscriptions/Dues/License Fee | 0.0 | 1.9 | 0.0 | 0.0 | 2.6 | 0.0 | 2.6 |
| 546800 Employee Training & Education | 3.0 | 2.1 | 3.0 | 0.0 | 3.0 | 0.0 | 3.0 |
| 546900 Advertising | 1.5 | 0.0 | 3.5 | 0.0 | 1.5 | 0.0 | 1.5 |
| 547440 Grants To Other Entities | 0.0 | 9.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 547500 Purchases For Resale | 20.0 | 17.8 | 20.0 | 0.0 | 20.0 | 0.0 | 20.0 |
| 547900 Miscellaneous Expense | 86.8 | 16.8 | 105.0 | 0.0 | 52.0 | 0.0 | 52.0 |
| 547999 Request to Pay Prior Year | 0.0 | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 548300 Information Tech Equipment | 0.0 | 0.0 | 0.0 | 0.0 | 48.0 | 0.0 | 48.0 |
| 549600 Employee O/S Mileage & Fares | 1.5 | 0.0 | 2.0 | 0.0 | 2.0 | 0.0 | 2.0 |
| 549700 Employee O/S Meals & Lodging | 4.0 | 0.0 | 4.0 | 0.0 | 4.0 | 0.0 | 4.0 |
| 400 Other | 405.0 | 361.8 | 405.0 | 0.0 | 423.3 | 0.0 | 423.3 |
| TOTAL EXPENSE | 3,444.7 | 3,171.3 | 3,668.2 | 3,769.03 | 3,802.3 | 0.0 | 3,802.3 |

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

| | |
|---|-----------------------------|
| Agency: <u>State Commission of Public Records</u> | Business Unit: <u>36900</u> |
| Fund Name: <u>State Commission-Public Recd</u> | Fund Number: <u>37100</u> |
| Legal Auth. _____ | |

BEGINNING BALANCE

| | |
|--|---------|
| Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25 | 408,200 |
|--|---------|

ADJUSTMENTS

Add:

| | |
|---|--------|
| Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25 | 11,400 |
| Other (explain in detail) | 0 |

Deduct:

| | |
|---|---|
| Liabilities not reflected in FCD Reports at close of FY25 | 0 |
| Fund balance designated by law for future expenditure (non-reverting funds) | 0 |
| Amount due to State General Fund or other fund designated by statute | 0 |
| Other (explain in detail) | 0 |
| FY25 revision not reflected in liabilities | 0 |

Total Adjustments 11,400

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25 419,600

Add:

| | |
|---|---------|
| Projected revenue/sources (less fund balance budgeted) for FY26 | 137,300 |
|---|---------|

Deduct:

| | |
|---------------------------------------|-----------|
| Projected total expenditures for FY26 | (259,800) |
|---------------------------------------|-----------|

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 297,100

Add:

| | |
|--|---------|
| Projected revenue/sources (less fund balance requested) for FY27 | 137,300 |
|--|---------|

Deduct:

| | |
|--|-----------|
| Total expenditures budgeted in appropriation request | (259,800) |
|--|-----------|

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 174,600

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

| BusUnit | Line Item | 2024-25 | | 2025-26 | | Request | | Recommendation | | |
|---------|-----------|-----------------------------------|----------|---------|-----------|---------|-----------|----------------|-----|--|
| | | Actuals | Opbud | Base | Expansion | Base | Expansion | Opbud | | |
| 36900 | P641-R | Records, Information and Archi | | | | | | | | |
| | 520100 | Exempt Perm Positions P/T&F/T | 123.58 | 126.8 | 145.1 | 0 | 0 | 0 | 0.0 | |
| | 520300 | Classified Perm Positions F/T | 1,747.21 | 2,116.1 | 2,063.3 | 0 | 0 | 0 | 0.0 | |
| | 520600 | Paid Unused Sick Leave | 5.76 | 0 | 0 | 0 | 0 | 0 | 0.0 | |
| | 520700 | Overtime & Other Premium Pay | 0.32 | 0 | 17.2 | 0 | 0 | 0 | 0.0 | |
| | 520800 | Annl & Comp Paid At Separation | 15.32 | 0 | 0 | 0 | 0 | 0 | 0.0 | |
| | 521100 | Group Insurance Premium | 244.47 | 274.7 | 382.9 | 0 | 0 | 0 | 0.0 | |
| | 521200 | Retirement Contributions | 360.33 | 405.4 | 405.4 | 0 | 0 | 0 | 0.0 | |
| | 521300 | F I C A | 135.53 | 161.2 | 161.2 | 0 | 0 | 0 | 0.0 | |
| | 521400 | Workers' Comp Assessment Fee | 0.25 | 0.4 | 0 | 0 | 0 | 0 | 0.0 | |
| | 521410 | GSD Work Comp Insur Premium | 5.38 | 9 | 1.5 | 0 | 0 | 0 | 0.0 | |
| | 521600 | Employee Liability Ins Premium | 3.93 | 10.9 | 31.4 | 0 | 0 | 0 | 0.0 | |
| | 521700 | RHC Act Contributions | 37.46 | 42.1 | 42.1 | 0 | 0 | 0 | 0.0 | |
| | 535200 | Professional Services | 0.45 | 0 | 1 | 0 | 0 | 0 | 0.0 | |
| | 535209 | Professional Svcs - Interagenc | 34.02 | 0 | 40.8 | 0 | 0 | 0 | 0.0 | |
| | 535300 | Other Services | 25.32 | 78.6 | 50.3 | 0 | 0 | 0 | 0.0 | |
| | 535400 | Audit Services | 14.31 | 26.2 | 25 | 0 | 0 | 0 | 0.0 | |
| | 535600 | IT Services | 54.22 | 11.8 | 11.8 | 0 | 0 | 0 | 0.0 | |
| | 542300 | Brd & Comm Mbr Meals & Lodgin | 0.09 | 0 | 0 | 0 | 0 | 0 | 0.0 | |
| | 542800 | State Transp Pool Charges | 1.15 | 1.5 | 1.5 | 0 | 0 | 0 | 0.0 | |
| | 543200 | Maint - Furn, Fixt, Equipment | 15.27 | 4 | 2.5 | 0 | 0 | 0 | 0.0 | |
| | 543400 | Maint - Property Insurance | 0 | 0.1 | 0.1 | 0 | 0 | 0 | 0.0 | |
| | 543500 | Maint - Supplies | 0 | 3.5 | 2 | 0 | 0 | 0 | 0.0 | |
| | 543700 | Maintenance Services | 0.48 | 0 | 2 | 0 | 0 | 0 | 0.0 | |
| | 543820 | Maintenance IT | 25.4 | 15.9 | 26.9 | 0 | 0 | 0 | 0.0 | |
| | 543830 | IT HW/SW Agreements | 6.61 | 6.5 | 1.1 | 0 | 0 | 0 | 0.0 | |
| | 544000 | Supply Inventory IT | 34.26 | 10 | 14.5 | 0 | 0 | 0 | 0.0 | |
| | 544100 | Supplies-Office Supplies | 14.77 | 2 | 2.5 | 0 | 0 | 0 | 0.0 | |
| | 544700 | Supplies-Clothing,Uniforms, Linen | 0.95 | 0.6 | 0.6 | 0 | 0 | 0 | 0.0 | |
| | 544900 | Supplies-Inventory Exempt | 0.89 | 1.5 | 1.5 | 0 | 0 | 0 | 0.0 | |
| | 545700 | ISD Services | 14.25 | 18.5 | 25 | 0 | 0 | 0 | 0.0 | |
| | 545710 | DOIT HCM Assessment Fees | 11.48 | 12.6 | 13.2 | 0 | 0 | 0 | 0.0 | |
| | 545900 | Printing & Photo Services | 1.91 | 1 | 1 | 0 | 0 | 0 | 0.0 | |

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

| Subtotal for: | 36900 | P641-R | Records, Information and Archi | 3,171.7 | 3,668.2 | 3,802.3 | 0 | 0 | 0 | 0 | 0.0 |
|----------------------|--------------|--------------------------------|--------------------------------|----------------|----------------|----------|----------|----------|----------|------------|-----|
| | 546100 | Postage & Mail Services | 1.95 | 1 | 1 | 0 | 0 | 0 | 0 | 0.0 | |
| | 546400 | Rent Of Land & Buildings | 150.88 | 153 | 154.8 | 0 | 0 | 0 | 0 | 0.0 | |
| | 546500 | Rent Of Equipment | 0.85 | 4.7 | 1.2 | 0 | 0 | 0 | 0 | 0.0 | |
| | 546600 | Communications | 2.76 | 0 | 3.5 | 0 | 0 | 0 | 0 | 0.0 | |
| | 546610 | DOIT Telecommunications | 29.5 | 31.1 | 35.3 | 0 | 0 | 0 | 0 | 0.0 | |
| | 546700 | Subscriptions/Dues/License Fee | 1.88 | 0 | 2.6 | 0 | 0 | 0 | 0 | 0.0 | |
| | 546800 | Employee Training & Education | 2.1 | 3 | 3 | 0 | 0 | 0 | 0 | 0.0 | |
| | 546900 | Advertising | 0 | 3.5 | 1.5 | 0 | 0 | 0 | 0 | 0.0 | |
| | 547440 | Grants To Other Entities | 9.64 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | |
| | 547500 | Purchases For Resale | 17.83 | 20 | 20 | 0 | 0 | 0 | 0 | 0.0 | |
| | 547900 | Miscellaneous Expense | 16.8 | 105 | 52 | 0 | 0 | 0 | 0 | 0.0 | |
| | 547999 | Request to Pay Prior Year | 2.15 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | |
| | 548300 | Information Tech Equipment | 0 | 0 | 48 | 0 | 0 | 0 | 0 | 0.0 | |
| | 549600 | Employee O/S Mileage & Fares | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0.0 | |
| | 549700 | Employee O/S Meals & Lodging | 0 | 4 | 4 | 0 | 0 | 0 | 0 | 0.0 | |
| Subtotal for: | 36900 | | 3,171.7 | 3,668.2 | 3,802.3 | 0 | 0 | 0 | 0 | 0.0 | |

| | | | | | | | | | | |
|--------------|--|--|----------------|----------------|----------------|----------|----------|----------|----------|------------|
| 36900 | | | 3,171.7 | 3,668.2 | 3,802.3 | 0 | 0 | 0 | 0 | 0.0 |
|--------------|--|--|----------------|----------------|----------------|----------|----------|----------|----------|------------|

Totals by Line Item

| BusUnit | Line Item | 2024-25 | | 2025-26 | | Request | | Recommendation | | Opbud |
|---------|---------------------------------------|----------|---------|---------|-----------|---------|-----------|----------------|-----------|-------|
| | | Actuals | Opbud | Base | Expansion | Base | Expansion | Base | Expansion | |
| 36900 | 520100 Exempt Perm Positions P/T&F/T | 123.58 | 126.8 | 145.1 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | 520300 Classified Perm Positions F/T | 1,747.21 | 2,116.1 | 2,063.3 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | 520600 Paid Unused Sick Leave | 5.76 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | 520700 Overtime & Other Premium Pay | 0.32 | 0 | 17.2 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | 520800 Annl & Comp Paid At Separation | 15.32 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | 521100 Group Insurance Premium | 244.47 | 274.7 | 382.9 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | 521200 Retirement Contributions | 360.33 | 405.4 | 405.4 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | 521300 F I C A | 135.53 | 161.2 | 161.2 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | 521400 Workers' Comp Assessment Fee | 0.25 | 0.4 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | 521410 GSD Work Comp Insur Premium | 5.38 | 9 | 1.5 | 0 | 0 | 0 | 0 | 0 | 0.0 |

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

| | | | | | | | | | | |
|--------|---------------------------------|--------|------|-------|---|---|---|---|---|-----|
| 521600 | Employee Liability Ins Premium | 3.93 | 10.9 | 31.4 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 521700 | RHC Act Contributions | 37.46 | 42.1 | 42.1 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 535200 | Professional Services | 0.45 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 535209 | Professional Svcs - Interagenc | 34.02 | 0 | 40.8 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 535300 | Other Services | 25.32 | 78.6 | 50.3 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 535400 | Audit Services | 14.31 | 26.2 | 25 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 535600 | IT Services | 54.22 | 11.8 | 11.8 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 542300 | Brd & Comm Mbr Meals & Lodging | 0.09 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 542800 | State Transp Pool Charges | 1.15 | 1.5 | 1.5 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 543200 | Maint - Furn, Fixt, Equipment | 15.27 | 4 | 2.5 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 543400 | Maint - Property Insurance | 0 | 0.1 | 0.1 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 543500 | Maint - Supplies | 0 | 3.5 | 2 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 543700 | Maintenance Services | 0.48 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 543820 | Maintenance IT | 25.4 | 15.9 | 26.9 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 543830 | IT HW/SW Agreements | 6.61 | 6.5 | 1.1 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 544000 | Supply Inventory IT | 34.26 | 10 | 14.5 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 544100 | Supplies-Office Supplies | 14.77 | 2 | 2.5 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 544700 | Supplies-Clothing,Unifrms,Linen | 0.95 | 0.6 | 0.6 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 544900 | Supplies-Inventory Exempt | 0.89 | 1.5 | 1.5 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 545700 | ISD Services | 14.25 | 18.5 | 25 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 545710 | DOIT HCM Assessment Fees | 11.48 | 12.6 | 13.2 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 545900 | Printing & Photo Services | 1.91 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 546100 | Postage & Mail Services | 1.95 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 546400 | Rent Of Land & Buildings | 150.88 | 153 | 154.8 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 546500 | Rent Of Equipment | 0.85 | 4.7 | 1.2 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 546600 | Communications | 2.76 | 0 | 3.5 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 546610 | DOIT Telecommunications | 29.5 | 31.1 | 35.3 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 546700 | Subscriptions/Dues/License Fee | 1.88 | 0 | 2.6 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 546800 | Employee Training & Education | 2.1 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 546900 | Advertising | 0 | 3.5 | 1.5 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 547440 | Grants To Other Entities | 9.64 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 547500 | Purchases For Resale | 17.83 | 20 | 20 | 0 | 0 | 0 | 0 | 0 | 0.0 |

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

| | | | | | | | | | |
|--------|------------------------------|------|-----|----|---|---|---|---|-----|
| 547900 | Miscellaneous Expense | 16.8 | 105 | 52 | 0 | 0 | 0 | 0 | 0.0 |
| 547999 | Request to Pay Prior Year | 2.15 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 548300 | Information Tech Equipment | 0 | 0 | 48 | 0 | 0 | 0 | 0 | 0.0 |
| 549600 | Employee O/S Mileage & Fares | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0.0 |
| 549700 | Employee O/S Meals & Lodging | 0 | 4 | 4 | 0 | 0 | 0 | 0 | 0.0 |

| | | | | | | | | | |
|--------------------|--|----------------|----------------|----------------|----------|----------|----------|----------|------------|
| Grand Total | | 3,171.7 | 3,668.2 | 3,802.3 | 0 | 0 | 0 | 0 | 0.0 |
|--------------------|--|----------------|----------------|----------------|----------|----------|----------|----------|------------|

Program Narrative

Program Description:

Records, information, and archival management.

Major Issues and Accomplishments:

Major Issues, Accomplishments, Changes included in the Base Budget Request:
Major Issues

Three major issues affect the agency's service levels: a shortage of space, staff, and general fund budget. The agency currently lacks sufficient space with the environmental resources to meet its statutory responsibilities. Despite efforts to maximize space, the SANM vault is over capacity, so records with permanent, historical value will remain in the custody of the originating agencies, which are also facing space shortages.

Although SANM is exploring temporary solutions, the consequences of not expanding the archives are significant and affect agency budgets across the state. In the future, there will be increased reliance on electronic records, however, an ever-growing number of paper records will continue to be produced. Most agencies have never had to allocate funds for permanent records storage and are examining their options. Some agencies will spend precious budgetary resources to contract with private storage facilities. These facilities not only charge for storage, but they also charge significantly more for records retrieval. For those who cannot afford secure, reliable, and reputable storage companies, they have begun to store records in basements and in outside storage units. This practice places New Mexico's records at risk for loss by vermin, insects, fire, and flooding. Other agencies are stacking boxes in offices and hallways creating health, safety, and fire hazards. Closets and supply rooms are also becoming mini storage facilities. The previous Fire/Life Safety Specialist for General Service Department (GSD), Facilities Management Division, Andres Martinez, informed the agency of the many code violations throughout state buildings that are due to inadequate records storage. These conditions place state agencies at risk for lawsuits as responding to Inspection of Public Records Act (IPRA) requests becomes more difficult due to poor records management practices and the lack of available space to transfer permanent records to the archives. With added space, legal custody of these records and responsibility of responding to IPRA requests would be transferred to SANM.

Achieving a full complement of staff remains a challenge but is critical in meeting the overall mission of the agency. Without archivists, for example, the State Archives of New Mexico does not have adequate support to maintain, preserve, and provide access to the permanent public records of New Mexico state government that are entrusted to its care. Due to these staff shortages, the reference room began operating on an appointment basis instead of continuing to be available to walk-in patrons. Agency management analyst vacancies affect the RMD's ability to perform all of its responsibilities. At present, the division has two analysts doing the work of four, which may result in diminished service to state agencies and fewer training opportunities for state employees on proper records and information management.

Positions in these two divisions require employees with special skills who are not interested in jobs for the salaries this agency can responsibly offer considering our current budget. In addition, SRCA has a difficult time retaining employees for the same reason.

The third major issue affecting SRCA is the shortage of general fund budget due to an increase in operating costs, specifically expenses pertaining to contractual services and DoIT rates. New Mexico State Personnel Office is now providing HR services to SRCA at a 10% increase from FY25. Destruction services, DoIT rates, and rent amounts for the Albuquerque Records Center also increase significantly every year.

Accomplishments

In FY25, the RMD exceeded its performance measure of the number of trainings it provided to educate employees on the proper management of public records in compliance with the Public Records Act, including functional scheduling. The division also validated and processed 100% of public records boxes that have met their legal retention.

P-1 Program Overview

During FY25, SANMI staff provided knowledgeable assistance while responding to 955 on/off-site requests. The SANMI staff also participated in multiple outreach activities to promote public access to the archives. In addition, the division continued to protect and preserve permanent public records by completing the environmental quality report, as well as the annual inventory at the close of the year.

In FY25, OSH oversaw the NMHRAB grant cycle that provided six small grants to New Mexico communities and organizations to facilitate their records management and archival programs. OSH conducted 60 educational, research, preservation, and community outreach activities.

During the year, the ALD published all issues of the New Mexico Register by the established deadlines. Approximately 322 rulemaking actions, 152 notices of rulemaking, and 21 other matters related to administrative law were filed and published by the established deadlines. The division also provided 95 online rulemaking trainings.

Overview of Request:

FUND 17900
200 CATEGORY \$3,250.1
300 CATEGORY \$ 88.9
400 CATEGORY \$ 163.5
\$3,502.5

FUND 37100
200 CATEGORY \$-
300 CATEGORY \$-
400 CATEGORY \$259.8
\$259.8

FUND 20850
200 CATEGORY
300 CATEGORY \$40.0
400 CATEGORY
\$40.0

36900 ROLL-UP
200 CATEGORY \$3,250.1
300 CATEGORY \$ 128.9
400 CATEGORY \$ 423.3
\$3,802.3

Programmatic Changes: None.

BU PCODE
36900 P&I

Base Budget Justification:

BU 36900

State Records Center and Archives
Justification to Fund FY27 General Fund Base Increase

200 Category

A total net base budget increase of \$103.5 is respectfully requested to include the employer medical premium increase that was appropriated in FY26 and fixed rate increases.

300 Category

A total net base budget increase in the amount of \$12.3 is respectfully requested to reflect the increase in operating costs associated with significant increases in contract services pertaining to human resources and record destruction services. SRCA is also requesting minimal funding for interpreter services in 535200.

400 Category

A total base budget net increase of \$18.3 is respectfully requested to cover increases in rent and DoIT rates.

Revenue Expense Comparison

REV EXP COMPARISON

(Dollars in Thousands)

36900 - State Commission of Public Records

P641 - Records, Information and Archival Management

| | General Fund | Other Funds | Other Transfers | Federal Funds | Total |
|---|-----------------|----------------|--------------------|------------------|----------------|
| SOURCES Totals | 3,502.5 | 259.8 | 0.0 | 40.0 | 3,802.3 |
| Personal services and employee benefits | 3,250.1 | 0.0 | 0.0 | 0.0 | 3,250.1 |
| Contractual services | 88.9 | 0.0 | 0.0 | 40.0 | 128.9 |
| Other | 163.5 | 259.8 | 0.0 | 0.0 | 423.3 |
| USES Total: | 3,502.5 | 259.8 | 0.0 | 40.0 | 3,802.3 |
| Net: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Federal Funds Revenue Worksheet

P-Code Detail (E4 & E5)

| Fund | Account | 2024-25 | | 2025-26 | | 2026-27 | | FY 2027 Agency Request | | | | Total | Justification | |
|-------|---------|--------------------------------------|---------|----------|----------|---------|---------|------------------------|-----|-----|-----|-------|---------------|--|
| | | Actuals | Opbud | PCF Proj | GF | OSF | ISF/IAT | FF | | | | | | |
| 00000 | 520300 | Classified Perm Positions F/T | 0.0 | 0.0 | 293.46 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521100 | Group Insurance Premium | 0.0 | 0.0 | 31.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521200 | Retirement Contributions | 0.0 | 0.0 | 77.87 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521300 | F I C A | 0.0 | 0.0 | 17.99 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521700 | RHC Act Contributions | 0.0 | 0.0 | 9.55 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 17900 | 520100 | Exempt Perm Positions P/T&F/T | 125.2 | 126.8 | 145.69 | 145.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 145.1 | Amount requested is to cover salary amount for exempt employee (1 FTE) |
| 17900 | 520300 | Classified Perm Positions F/T | 1,747.2 | 2,116.1 | 2,146.37 | 2,063.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,063.3 | Amount requested is to cover salary amounts for employees (26 FTEs) |
| 17900 | 520600 | Paid Unused Sick Leave | 5.8 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 17900 | 520700 | Overtime & Other Premium Pay | 0.3 | 0.0 | 0 | 17.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 17.2 | Amount requested is related to all employees who meet published criterion related to longevity pay |
| 17900 | 520800 | Annl & Comp Paid At Separation | 15.3 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 17900 | 521100 | Group Insurance Premium | 244.5 | 274.7 | 423.46 | 382.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 382.9 | Amount requested is for group insurance premiums due to increase in amounts completed in FY26 |
| 17900 | 521200 | Retirement Contributions | 360.3 | 405.4 | 436.17 | 405.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 405.4 | Amount requested is related to retirement contributions percentages based salary amounts |
| 17900 | 521300 | F I C A | 135.5 | 161.2 | 140.56 | 161.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 161.2 | Amount requested is related to FICA percentage based on salary amounts |
| 17900 | 521400 | Workers' Comp Assessment Fee | 0.3 | 0.4 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 17900 | 521410 | GSD Work Comp Insur Premium | 5.4 | 9.0 | 0 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.5 | Amount requested is directed to be consistent with the published schedule. |
| 17900 | 521600 | Employee Liability Ins Premium | 3.9 | 10.9 | 0 | 31.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 31.4 | Amount requested is directed to be consistent with the published schedule. |
| 17900 | 521700 | RHC Act Contributions | 37.5 | 42.1 | 46.82 | 42.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 42.1 | Requested amount is related to RHC Contributions based on salary amounts |
| | 200 | Personal services and employee benef | 2,681.1 | 3,146.6 | 3,769.03 | 3,250.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,250.1 | |
| 17900 | 542300 | Brd & Comm Mbr Meals & Lodging | 0.1 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 17900 | 542800 | State Transp Pool Charges | 0.1 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 17900 | 543200 | Maint - Furn, Fixt, Equipment | 14.3 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 17900 | 543400 | Maint - Property Insurance | 0.0 | 0.0 | 0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | Requested amount is related property insurance rate |
| 17900 | 543820 | Maintenance IT | 9.4 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 17900 | 544000 | Supply Inventory IT | 31.8 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 17900 | 544100 | Supplies-Office Supplies | 13.3 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Records, Information and Archival Manage

BU PCode
36900 P641

State of New Mexico
F4 PCode Detail
(Dollars in Thousands)

| Fund | Account | 2024-25 | 2025-26 | 2026-27 | FY 2027 Agency Request | | Total | Justification | |
|-------|---------|------------------------------------|---------|----------|------------------------|------|-------|---------------|--|
| | | Actuals | Opbud | PCF Proj | GF | OSF | | | ISF/IAT |
| 17900 | 544700 | Supplies-Clothing, Uniforms, Linen | 0.9 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | |
| 17900 | 544900 | Supplies-Inventory Exempt | 0.9 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | |
| 17900 | 545700 | ISD Services | 14.3 | 18.5 | 0 | 25.0 | 0.0 | 0.0 | 25.0 Amount requested is directed to be consistent with the published schedule. |
| 17900 | 545710 | DOIT HCM Assessment Fees | 11.5 | 12.6 | 0 | 13.2 | 0.0 | 0.0 | 13.2 Amount requested is directed to be consistent with the published schedule. |
| 17900 | 545900 | Printing & Photo Services | 0.9 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 17900 | 546100 | Postage & Mail Services | 1.5 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 17900 | 546400 | Rent Of Land & Buildings | 87.6 | 83.0 | 0 | 89.9 | 0.0 | 0.0 | 89.9 Amount requested is for rent of Albuquerque Records Center (year 10 of 15-year lease). |
| 17900 | 546610 | DOIT Telecommunications | 29.5 | 31.1 | 0 | 35.3 | 0.0 | 0.0 | 35.3 Amount requested is directed to be consistent with the published schedule. |
| 17900 | 546700 | Subscriptions/Dues/License Fee | 0.9 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 17900 | 546800 | Employee Training & Education | 1.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 17900 | 547900 | Miscellaneous Expense | 4.2 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 20850 | 547440 | Grants To Other Entities | 9.6 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 37100 | 542800 | State Transp Pool Charges | 1.0 | 1.5 | 0 | 0.0 | 1.5 | 0.0 | 1.5 Amount requested is for agency staff for the rental of a mid-size vehicle for daily runs, to provide regional statewide trainings for state agencies and local governments in proper records and information management and records retention and disposition schedules and to conduct surveys to ensure record classifications are up-to-date and accurately reflect state agency needs and processes. |
| 37100 | 543200 | Maint - Furn, Fixt, Equipment | 1.0 | 4.0 | 0 | 0.0 | 2.5 | 0.0 | 2.5 Service to repair and clean copy machines, electric pallet jacks, conveyor belt, hydraulic lifts, and space saver shelving |
| 37100 | 543400 | Maint - Property Insurance | 0.0 | 0.1 | 0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 37100 | 543500 | Maint - Supplies | 0.0 | 3.5 | 0 | 0.0 | 2.0 | 0.0 | 2.0 Amount requested is for supplies for the Records Center and Archives. Amount requested is for miscellaneous cleaning supplies for micrographics (e.g., liquid soap, paper towels, batteries, scrub pads, glass cleaner, hand vacuum supplies, multipurpose cleaner, latex gloves, etc.). Cleaning supplies and safety equipment are used by the staff in microfilm production, cleaning of equipment and staff safety. |

Records, Information and Archival Manage

BU PCode
36900 P641

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

| Fund | Account | 2024-25 | 2025-26 | 2026-27 | FY 2027 Agency Request | | | Total | Justification | |
|-------|---------|------------------------------------|---------|----------|------------------------|-----|---------|-------|---------------|--|
| | | Actuals | Opbud | PCF Proj | GF | OSF | ISF/IAT | | | FF |
| 37100 | 543700 | Maintenance Services | 0.5 | 0.0 | 0 | 0.0 | 2.0 | 0.0 | 0.0 | 2.0 Amount requested is for pest control services |
| 37100 | 543820 | Maintenance IT | 14.0 | 15.9 | 0 | 0.0 | 26.9 | 0.0 | 0.0 | 26.9 Amount requested is for maintenance of agency IT equipment |
| 37100 | 543830 | IT HW/SW Agreements | 6.6 | 6.5 | 0 | 0.0 | 1.1 | 0.0 | 0.0 | 1.1 Amount requested is for Adobe Creative Cloud software subscription utilized by Administrative Law Division |
| 37100 | 544000 | Supply Inventory IT | 2.5 | 10.0 | 0 | 0.0 | 14.5 | 0.0 | 0.0 | 14.5 Amount requested conforms to the replacement/update schedule in the Agency's IT Plan and includes basic IT supplies (cartridges, DVDs, etc.). Additionally, the Department of Information Technology (DOIT) requires continuous upgrades annually to address cybersecurity threats and meet compliance standards. Additional budget is required as vulnerabilities are identified. |
| 37100 | 544100 | Supplies-Office Supplies | 1.5 | 2.0 | 0 | 0.0 | 2.5 | 0.0 | 0.0 | 2.5 Amount requested includes supplies for the following: production of the NIM Register, archival quality acid free storage containers and preservation quality labels, microfilm and photocopier toners, microfilm reels, film, storage boxes and labels, developer supplies, labels for records storage boxes and photocopy paper for the agency. The remainder is for general office supplies and miscellaneous other supplies. |
| 37100 | 544700 | Supplies-Clothing, Uniforms, Linen | 0.0 | 0.6 | 0 | 0.0 | 0.6 | 0.0 | 0.0 | 0.6 Amount requested includes safety clothing for records center and archives staff (e.g., steel toe boots, safety belts, gloves, etc.). |
| 37100 | 544900 | Supplies-Inventory Exempt | 0.0 | 1.5 | 0 | 0.0 | 1.5 | 0.0 | 0.0 | 1.5 Amount requested is for purchasing equipment to maintain national standard. As an affiliate archives of the National Archives and Records Administration (NARA) and the keeper of loaned national records, the agency must meet national archives standards, including those related to environmental standards (NARA conducts a physical audit annually). Additional items may also include items in the records centers and an archives division that are necessary for maintaining the functionality of those areas (pallet jacks, ladders, environmental sensors, etc.). The request is also to purchase a pallet jack for the Albuquerque Records Center. |

| Fund | Account | 2024-25 | 2025-26 | 2026-27 | FY 2027 Agency Request | | | Total | Justification | |
|-------|---------|--------------------------------|---------|----------|------------------------|-----|---------|-------|---------------|---|
| | | Actuals | Opbud | PCF Proj | GF | OSF | ISF/IAT | | | FF |
| 37100 | 545900 | Printing & Photo Services | 1.0 | 1.0 | 0 | 0.0 | 1.0 | 0.0 | 0.0 | 1.0 Amount requested includes printing costs for the following: the NM Register (printed twice monthly as mandated by statute), which is also available on-line, but a few organizations still want hard copies; the agency annual report, which is also limited in production and available on-line; employee business cards; and the Archives Month posters used to promote Archives Week and encourage interest in NM history. |
| 37100 | 546100 | Postage & Mail Services | 0.4 | 1.0 | 0 | 0.0 | 1.0 | 0.0 | 0.0 | 1.0 Amount requested is for the following postage needs: general agency, Albuquerque records center, parcel delivery between Santa Fe and ABQ records centers, priority mailing for NMHRAB grantees, hard copies of the NM Register and literature to promote Archives Month. |
| 37100 | 546400 | Rent Of Land & Buildings | 63.3 | 70.0 | 0 | 0.0 | 64.9 | 0.0 | 0.0 | 64.9 Amount requested is for rent of Albuquerque Records Center (year 10 of 15-year lease). |
| 37100 | 546500 | Rent Of Equipment | 0.8 | 4.7 | 0 | 0.0 | 1.2 | 0.0 | 0.0 | 1.2 Amount requested is for the lease of postage meter machine. |
| 37100 | 546600 | Communications | 2.8 | 0.0 | 0 | 0.0 | 3.5 | 0.0 | 0.0 | 3.5 Amount requested is for telecommunications and fiber internet for Albuquerque records center |
| 37100 | 546700 | Subscriptions/Dues/License Fee | 1.0 | 0.0 | 0 | 0.0 | 2.6 | 0.0 | 0.0 | 2.6 Amount requested is needed to renew memberships related to certified archivists, e-climate-software that supports the environmental monitoring for archive documents and memberships required for record managers and administrators. |
| 37100 | 546800 | Employee Training & Education | 1.1 | 3.0 | 0 | 0.0 | 3.0 | 0.0 | 0.0 | 3.0 The State Records & Archives agency emphasizes participation in professional organizations and conferences as a means of ensuring staff stay abreast of professional developments in their respective fields. This is particularly important since staff provide training and guidance to other state agencies and local/tribal governments. |
| 37100 | 546900 | Advertising | 0.0 | 3.5 | 0 | 0.0 | 1.5 | 0.0 | 0.0 | 1.5 By law, the State Records & Archives must publish notices of hearings and proposed rule making as well as adopted rules in the NM Register. Request covers the costs for publishing in the NM Register for the Commission and NMHRAB notices of rule making and adopted rules. |

BU PCode
36900 P641

F4 PCode Detail
(Dollars in Thousands)

| Fund | Account | 2024-25 | 2025-26 | 2026-27 | FY 2027 Agency Request | | | Total | Justification | |
|-------|---------------|------------------------------|---------|----------|------------------------|---------|---------|-------|---------------|---|
| | | Actuals | Opbud | PCF Proj | GF | OSF | ISF/IAF | | | FF |
| 37100 | 547500 | Purchases For Resale | 17.8 | 20.0 | 0 | 0.0 | 20.0 | 0.0 | 20.0 | Amount requested is for purchasing items for resale and items directly used in the production of resale items. The agency is authorized in statute (Section 14-3-19 NMSA 1978) to purchase items for resale and to sell goods and services. The funds from the sale of goods and services is deposited in the revolving fund. Resale includes: storage boxes, archival supplies, microfilm, copies in various formats of public records, etc. The agency also provides microfilming and other services. These items are necessary for the agency to generate revenue to support related activities. |
| 37100 | 547900 | Miscellaneous Expense | 12.6 | 105.0 | 0 | 0.0 | 52.0 | 0.0 | 0.0 | 52.0 Amount requested is the fee for the disposal of public records in alternate media (formats such as microform, electronic, etc.). Also includes luggage, tips and other miscellaneous travel expenses. |
| 37100 | 547999 | Request to Pay Prior Year | 2.1 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 37100 | 548300 | Information Tech Equipment | 0.0 | 0.0 | 0 | 0.0 | 48.0 | 0.0 | 0.0 | 48.0 Amount requested is to replace outdated computers, laptops, servers etc. |
| 37100 | 549600 | Employee O/S Mileage & Fares | 0.0 | 2.0 | 0 | 0.0 | 2.0 | 0.0 | 0.0 | 2.0 SRCA emphasizes participation in professional organizations; particularly important since staff provide training and guidance to other state agencies and local tribal governments. Request includes airfare, ground transportation to attend conference/trainings. |
| 37100 | 549700 | Employee O/S Meals & Lodging | 0.0 | 4.0 | 0 | 0.0 | 4.0 | 0.0 | 0.0 | 4.0 Funding requested is for meals and lodging associated with conference attendance. |
| | 400 | Other | 361.8 | 405.0 | 0 | 163.5 | 259.8 | 0.0 | 0.0 | 423.3 |
| | TOTAL EXPENSE | | 3,042.9 | 3,551.6 | | 3,413.6 | 259.8 | 0.0 | 0.0 | 3,673.4 |

| | 2024-25 | 2025-26 | GF | OSF | FY 2027 Agency Request | FF | Total |
|---|----------------|----------------|----------------|------------|------------------------|-------------|----------------|
| | Actuals | Opbud | | | IS/FIAT | | |
| 520100 Exempt Perm Positions P/T&F/T | 125.2 | 126.8 | 145.1 | 0.0 | 0.0 | 0.0 | 145.1 |
| 520300 Classified Perm Positions F/T | 1,747.2 | 2,116.1 | 2,063.3 | 0.0 | 0.0 | 0.0 | 2,063.3 |
| 520600 Paid Unused Sick Leave | 5.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 520700 Overtime & Other Premium Pay | 0.3 | 0.0 | 17.2 | 0.0 | 0.0 | 0.0 | 17.2 |
| 520800 Annl & Comp Paid At Separation | 15.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 521100 Group Insurance Premium | 244.5 | 274.7 | 382.9 | 0.0 | 0.0 | 0.0 | 382.9 |
| 521200 Retirement Contributions | 360.3 | 405.4 | 405.4 | 0.0 | 0.0 | 0.0 | 405.4 |
| 521300 F I C A | 135.5 | 161.2 | 161.2 | 0.0 | 0.0 | 0.0 | 161.2 |
| 521400 Workers' Comp Assessment Fee | 0.3 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 521410 GSD Work Comp Insur Premium | 5.4 | 9.0 | 1.5 | 0.0 | 0.0 | 0.0 | 1.5 |
| 521600 Employee Liability Ins Premium | 3.9 | 10.9 | 31.4 | 0.0 | 0.0 | 0.0 | 31.4 |
| 521700 RHC Act Contributions | 37.5 | 42.1 | 42.1 | 0.0 | 0.0 | 0.0 | 42.1 |
| 200 Personal services and employee benef | 2,681.1 | 3,146.6 | 3,250.1 | 0.0 | 0.0 | 0.0 | 3,250.1 |
| 535200 Professional Services | 0.5 | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 1.0 |
| 535209 Professional Svcs - Interagency | 34.0 | 0.0 | 40.8 | 0.0 | 0.0 | 0.0 | 40.8 |
| 535300 Other Services | 25.3 | 78.6 | 10.3 | 0.0 | 0.0 | 40.0 | 50.3 |
| 535400 Audit Services | 14.3 | 26.2 | 25.0 | 0.0 | 0.0 | 0.0 | 25.0 |
| 535600 IT Services | 54.2 | 11.8 | 11.8 | 0.0 | 0.0 | 0.0 | 11.8 |
| 300 Contractual services | 128.3 | 116.6 | 88.9 | 0.0 | 0.0 | 40.0 | 128.9 |
| 542300 Brd & Comm Mbr Meals & Lodging | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 542800 State Transp Pool Charges | 1.1 | 1.5 | 0.0 | 1.5 | 0.0 | 0.0 | 1.5 |
| 543200 Maint - Furn, Fixt, Equipment | 15.3 | 4.0 | 0.0 | 2.5 | 0.0 | 0.0 | 2.5 |
| 543400 Maint - Property Insurance | 0.0 | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.1 |
| 543500 Maint - Supplies | 0.0 | 3.5 | 0.0 | 2.0 | 0.0 | 0.0 | 2.0 |
| 543700 Maintenance Services | 0.5 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | 2.0 |
| 543820 Maintenance IT | 23.3 | 15.9 | 0.0 | 2.0 | 0.0 | 0.0 | 2.0 |
| 543830 IT HW/SW Agreements | 6.6 | 6.5 | 0.0 | 26.9 | 0.0 | 0.0 | 26.9 |
| 544000 Supply Inventory IT | 34.3 | 10.0 | 0.0 | 1.1 | 0.0 | 0.0 | 1.1 |
| 544100 Supplies-Office Supplies | 14.8 | 2.0 | 0.0 | 14.5 | 0.0 | 0.0 | 14.5 |
| 544700 Supplies-Clothing, Unifrms, Linen | 0.9 | 0.6 | 0.0 | 2.5 | 0.0 | 0.0 | 2.5 |
| 544900 Supplies-Inventory Exempt | 0.9 | 1.5 | 0.0 | 0.6 | 0.0 | 0.0 | 0.6 |
| 545700 ISD Services | 14.3 | 18.5 | 25.0 | 1.5 | 0.0 | 0.0 | 1.5 |
| 545710 DOIT HCM Assessment Fees | 11.5 | 12.6 | 13.2 | 0.0 | 0.0 | 0.0 | 0.0 |

| | 2024-25 | 2025-26 | FY 2027 Agency Request | | FF | | Total |
|---------------------------------------|----------------|----------------|------------------------|--------------|------------|-------------|----------------|
| | Actuals | Opbud | GF | OSF | ISF/IAT | FF | |
| 545900 Printing & Photo Services | 1.9 | 1.0 | 0.0 | 1.0 | 0.0 | 0.0 | 1.0 |
| 546100 Postage & Mail Services | 1.9 | 1.0 | 0.0 | 1.0 | 0.0 | 0.0 | 1.0 |
| 546400 Rent Of Land & Buildings | 150.9 | 153.0 | 89.9 | 64.9 | 0.0 | 0.0 | 154.8 |
| 546500 Rent Of Equipment | 0.8 | 4.7 | 0.0 | 1.2 | 0.0 | 0.0 | 1.2 |
| 546600 Communications | 2.8 | 0.0 | 0.0 | 3.5 | 0.0 | 0.0 | 3.5 |
| 546610 DOJT Telecommunications | 29.5 | 31.1 | 35.3 | 0.0 | 0.0 | 0.0 | 35.3 |
| 546700 Subscriptions/Dues/License Fee | 1.9 | 0.0 | 0.0 | 2.6 | 0.0 | 0.0 | 2.6 |
| 546800 Employee Training & Education | 2.1 | 3.0 | 0.0 | 3.0 | 0.0 | 0.0 | 3.0 |
| 546900 Advertising | 0.0 | 3.5 | 0.0 | 1.5 | 0.0 | 0.0 | 1.5 |
| 547440 Grants To Other Entities | 9.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 547500 Purchases For Resale | 17.8 | 20.0 | 0.0 | 20.0 | 0.0 | 0.0 | 20.0 |
| 547900 Miscellaneous Expense | 16.8 | 105.0 | 0.0 | 52.0 | 0.0 | 0.0 | 52.0 |
| 547999 Request to Pay Prior Year | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 548300 Information Tech Equipment | 0.0 | 0.0 | 0.0 | 48.0 | 0.0 | 0.0 | 48.0 |
| 549600 Employee O/S Mileage & Fares | 0.0 | 2.0 | 0.0 | 2.0 | 0.0 | 0.0 | 2.0 |
| 549700 Employee O/S Meals & Lodging | 0.0 | 4.0 | 0.0 | 4.0 | 0.0 | 0.0 | 4.0 |
| 400 Other | 361.8 | 405.0 | 163.5 | 259.8 | 0.0 | 0.0 | 423.3 |
| TOTAL EXPENSE | 3,171.3 | 3,668.2 | 3,502.5 | 259.8 | 0.0 | 40.0 | 3,802.3 |

Contract by PCode Detail
(Dollars in Thousands)

| Fund | Account | # | Contract Purpose | Actuals | FY 2027 Agency Request | | | | | Total | Justification |
|----------------------|---------|------|-------------------------------|--------------|------------------------|------------|------------|------------|-------------|--------------|--|
| | | | | | GF | OSF | ISF/IAT | FF | | | |
| 17900 | 535200 | 1000 | Professional Services | 0.5 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | Amount requested for ASL interpreter services needed for presentations or trainings. |
| 17900 | 535209 | 1000 | Professional Svcs - Interagen | 34.0 | 40.8 | 0.0 | 0.0 | 0.0 | 0.0 | 40.8 | Amount requested for human resource services-projected MOU amount. SRCA does not have a human resource employee. |
| 17900 | 535300 | 1000 | Other Services | 2.7 | 10.3 | 0.0 | 0.0 | 0.0 | 0.0 | 10.3 | Amount requested for record destruction services needed in order to meet retention policies. |
| 17900 | 535400 | 1000 | Audit Services | 14.3 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 25.0 | Amount requested for auditor services based on auditor actual quote. |
| 17900 | 535600 | 1000 | IT Services | 54.2 | 11.8 | 0.0 | 0.0 | 0.0 | 0.0 | 11.8 | Amount requested for IT annual website hosting, annual cloud based search engine and archive space. |
| 20850 | 535300 | 1000 | Other Services | 22.7 | 0.0 | 0.0 | 0.0 | 0.0 | 40.0 | 40.0 | Amount requested is for the NMHRAB grant recipients. |
| TOTAL EXPENSE | | | | 128.3 | 88.9 | 0.0 | 0.0 | 0.0 | 40.0 | 128.9 | |

Annual Performance Report

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 36900 State Commission of Public Records

Program: P641 Records, Information and Archival Management

The purpose of the records, information and archival management program is to develop, implement and provide tools, methodologies and services for use by, and for the benefit of, government agencies, historical record repositories and the public so the state can effectively create, preserve, protect and properly dispose of records, facilitate their use and understanding and protect the interests of the citizens of New Mexico.

| Performance Measures: | | 2024-25 Target | 2024-25 Result | Met Target | Year End Result Narrative |
|-----------------------|--|----------------|----------------|------------|--|
| Outcome | Number of agency educational, research, preservation and community outreach activities that foster and facilitate an appreciation and understanding of New Mexico history and culture | 25 | 120 | Yes | SRCA exceeded this performance measure in FY25. The Office of the State Historian conducted in-person and virtual outreach activities. |
| Outcome | Number of days to compile and post all rules onto the New Mexico Administrative Code website from their effective date | 30 | 35 | No | SRCA compiled and posted all rules onto the New Mexico Administrative code website within 30 days of the effective date. |
| Outcome | Number of records described and made available online via a descriptive finding aid to support law enforcement, attorneys, the courts and the public | Discont | 0 | No | SRCA deleted this performance measure in FY25. |
| Outcome | Number of state employee trainings on filing and publishing notices of rulemaking and rules in compliance with the State Rules Act | 24 | 190 | Yes | SRCA exceeded this performance measure in FY25. Trainings are conducted virtually. |
| Outcome | Number of trainings offered to state employees on the proper management of public records in compliance with the Public Records Act | 24 | 66 | Yes | SRCA exceeded this performance measure for FY25. Training sessions are conducted virtually. |
| Outcome | Percent of requests by records custodians to access public records stored in the records center within twenty-four business hours and percent of requests to access archival holdings within two hours of on-site request, adhering to any applicable laws | 100% | 200% | Yes | SRCA met this performance measure in FY25 |
| Output | Number of permanent records rehoused, described or reproduced to be made accessible to the public and other key stakeholders representing the judicial, legislative, and executive branches of state government | 6,500 | 27,362 | Yes | SRCA exceeded this performance measure in FY25. |

Table-2 PMS

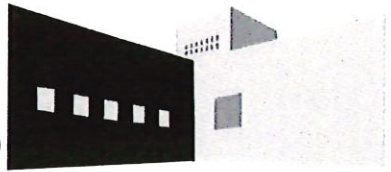
P641 Records, Information and Archival Management

Purpose: The purpose of the records, information and archival management program is to develop, implement and provide tools, methodologies and services for use by, and for the benefit of, government agencies, historical record repositories and the public so the state can effectively create, preserve, protect and properly dispose of records, facilitate their use and understanding and protect the interests of the citizens of New Mexico.

| Performance Measures: | | 2023-24 Actual | 2024-25 Actual | 2025-26 Budget | 2026-27 Request | 2026-27 Recomm |
|-----------------------|--|-------------------|-------------------|-------------------|--------------------|-------------------|
| Output | Number of permanent records rehoused, described or reproduced to be made accessible to the public and other key stakeholders representing the judicial, legislative, and executive branches of state government | 14,213 | 13,681 | 8,000 | 8,000 | 0 |
| Outcome | Number of agency educational, research, preservation and community outreach activities that foster and facilitate an appreciation and understanding of New Mexico history and culture | 61 | 60 | 50 | 50 | 0 |
| Outcome | Number of days to compile and post all rules onto the New Mexico Administrative Code website from their effective date | 5 | 30 | 30 | 30 | 0 |
| Outcome | Number of records described and made available online via a descriptive finding aid to support law enforcement, attorneys, the courts and the public | Discont | 0 | Discont | 0 | 0 |
| Outcome | Number of state employee trainings on filing and publishing notices of rulemaking and rules in compliance with the State Rules Act | 86 | 95 | 24 | 24 | 0 |
| Outcome | Number of trainings offered to state employees on the proper management of public records in compliance with the Public Records Act | 33 | 33 | 24 | 24 | 0 |
| Outcome | Percent of requests by records custodians to access public records stored in the records center within twenty-four business hours and percent of requests to access archival holdings within two hours of on-site request, adhering to any applicable laws | 100% | 100% | 100% | 100% | 0% |

Strategic Plan

NEW MEXICO



State Records Center and Archives

COMMISSION OF PUBLIC RECORDS

Your Access to Public Information

STRATEGIC PLAN
FISCAL YEAR 2024-2028
FY27 Annual Performance Measures

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COMMISSION OF PUBLIC RECORDS SERVICES

The statutory duty of the Commission of Public Records (CPR) is to employ a state records administrator to assist with the administration of the Public Records Act [Section 14-3-1 NMSA 1978 et seq.]. The state records administrator is the official custodian and trustee for the state of all public records and archives of whatever kind that are transferred to the State Records Center and Archives from any public office of the state or from any other source. To accomplish this, the administrator is responsible for establishing a records management program for the application of efficient and economical management methods to the creation, utilization, maintenance, retention, preservation, and disposal of official records.

The act also provides for the establishment of a records center in Santa Fe, which is commonly known as the State Records Center and Archives (SRCA).

In addition to records management and preservation, the state records administrator is statutorily required to administer the State Rules Act (Section 14-4-1 NMSA 1978 et seq.). This act governs the official filing and publication of rules developed by executive agencies of New Mexico state government.

For purposes of the Accountability in Government Act (Section 6-3A-1 NMSA 1978 et seq.), the CPR identified a single program - records, information, and archival management - and four activities (or sub-programs). These activities are administration, public records management, administrative law, and New Mexico history, which are administered through the following organizational units:

- Administrative Services Division
- State Archives of New Mexico
- Records Management Division

- Administrative Law Division
- Office of the State Historian
- Information Technology Management Division

Our VALUES reflect the staff's long-standing commitment to public service, openness, and protection of the records we hold in trust.

- **Honesty**
- **Excellence**
- **Accountability**
- **Respect**
- **Teamwork**

Our VISION for the SRCA is to be the state's leading resource on matters relating to records and archives management, information governance, administrative law, and New Mexico history.

Our MISSION is to strengthen democracy, protect citizens' rights, and promote government accountability by:

- Preserving, protecting, and facilitating access to public records held in trust for the people of New Mexico;
- Ensuring rules promulgated by state agencies are filed and published as prescribed in law and are accessible;
- Advocating for an understanding and appreciation of New Mexico history; and
- Developing records and information management programs for state agencies.

MESSAGE FROM THE STATE RECORDS ADMINISTRATOR

The State Records Center and Archives (SRCA) serves New Mexico by ensuring the proper management and protection of public records. This mandate includes making records accessible to the public for legal purposes and historical research. This service is vital to the preservation of democracy, which relies on access to public records to document and defend the rights of the people.

Through the administration of the Public Records Act, the State Rules Act and by participation in the Cultural Properties Act, the SRCA provides the following key services to the public:

- Development of efficient and effective records management programs and assisting with the proper disposition of public records;
- Serving as the filing point for rules promulgated by executive-branch agencies, for interstate compacts, and for county subdivision regulations;
- Managing, preserving, and making available to the public filed rules, notices, and other instruments;
- Collecting, preserving, and making available to the public and all branches of government, permanent public records, historical documents, photographs, and other material that contributes to an understanding of New Mexico history;
- Advancing an understanding and appreciation of New Mexico's history and culture through interpretive research, outreach, educational programming, presentations, and publication; and
- Serving on the Cultural Properties Review Committee, reviewing proposals for the preservation of cultural properties to protect and enhance structures, sites, and objects of historical significance within the state.

In fulfilling our statutory obligations to New Mexico's citizenry, SRCA aims to provide outstanding customer service in a timely and professional manner. Therefore, we have developed the following five-year strategic plan for fiscal years 2024-2028 and annual performance measures for fiscal year 2027.

During 2025 SRCA completed notable transitions. A new chief financial officer joined the financial team and together with the deputy state records administrator implemented new policies and procedures to further improve functionality and efficiency. A new chief information officer and customer support person replaced departing employees from the information technology management division. We completed the replacement of the state archive's proprietary collection management platform with a cost-effective, open-source program, ArchivesSpace. This important change unites the state archives with the other major research repositories and university archives in New Mexico. This change promises to make our important collections even more accessible. This online collection guide is more user friendly than our previous system. It will enhance the knowledge of our archival holdings and improve access to them throughout the network of linked institutions. Finally, we have upgraded the agency's website to that it is now ADA Title II compatible.

Rick Hendricks, PhD
State Records Administrator

MONITORING PLAN

Monitoring progress in meeting the strategic goals and specific annual action steps has always been part of the agency's strategic planning process. Division directors and others responsible for designated performance measures are charged with developing internal tracking methods and for maintaining the requisite statistics to measure progress. They are required to report the statistical data and/or provide a narrative explanation on a quarterly basis.

Division directors and others responsible for measures must report progress by the 20th day of the month following the end of a quarter. Measures are considered on schedule during the year if they have been completed in conformance with the target or if sufficient progress has been made or there is sufficient time remaining to conclude that the target can reasonably be expected to be achieved.

The agency has also entered the required monitoring information in the Department of Finance and Administration performance monitoring database.

FISCAL YEAR 2027 LEGISLATIVE PERFORMANCE MEASURES

Number of state employee trainings on filing and publishing notices of rulemaking and rules in compliance with the State Rules Act. Target: 24

Additional FY27 Performance Measures Required

Number of trainings offered to state employees on the proper management of public records in compliance with the Public Records Act. Target: 24

Number of records preserved, rehoused, described, and made available online via a descriptive finding aid to support law enforcement, attorneys, the courts, and the public. Target: 8,000.

Number of agency educational, research, preservation, and community outreach activities that foster and facilitate an appreciation and understanding of New Mexico history and culture.
Target: 50

Number of days to compile and post all rules onto the New Mexico Administrative Code website from their effective date. Target: 30

Percentage of requests by records custodians for access to public records in the records center within 24 business hours and percentage of requests to access archival holdings within two hours of on-site request, adhering to any applicable laws. Target: 100%

ADMINISTRATIVE SERVICES DIVISION

RESPONSIBILITY

The Administrative Services Division (ASD) provides support services to the program divisions of the agency. Division services include budget, personnel, procurement, accounting, facilities management, security coordination, and federal grant reporting. The state records administrator (SRA) is the director of the agency and provides overall direction and management. The SRA is responsible for the administration of the Public Records Act and the State Rules Act, as well as portions of other statutes. The deputy serves in the absence of the SRA. The deputy state records administrator oversees the Administrative Services Division to include the accounting and human resources. In addition, the deputy supervises all agency matters related to the Carruthers Building. The chief financial officer manages all funds allocated to the agency and strives for maximum accountability of those funds. The bureau chief administers the agency's personnel services.

CUSTOMERS

Customers include the CPR, the agency's the other divisions and those they serve, the New Mexico Historical Records Advisory Board, other state agencies, the governor and legislature, the citizens of New Mexico, local and tribal governments, and historical record repositories.

SERVICES

- Administration of agency;
- Managing and coordinating security and building services;
- Strategic planning;
- Reporting;
- Adopting and enforcing rules;
- Approving donations and loans;
- Providing outreach; and
- Serving on advisory boards.

Goal #1: MANAGE, PRESERVE, AND PROVIDE ACCESS TO RECORDS AND INFORMATION

- Administer the Public Records Act and State Rules Act.
- Chair the New Mexico Historical Records Advisory Board.
- Assist with grant management.

Goal #2: ENHANCE EFFECTIVENESS OF AGENCY

- Familiarize employees with strategic plan to ensure its implementation.
- Maintain and develop a highly trained and motivated workforce.
- Ensure fiscal responsibility for transparency and accountability.
- Update agency rules and policies as necessary.

Goal #3: BUILD POSITIVE AWARENESS OF AGENCY RESOURCES AND SERVICES

- Develop and implement an annual legislative strategy.
- Identify stakeholders and develop relationships.
- Improve agency's website.
- Increase awareness of the agency's mission and services.

PERFORMANCE MEASURES

- Meet all contractual NHPRC grant requirements.
- Complete and submit the fiscal year budget appropriation request by deadline.
- Satisfy all financial control and reporting requirements.
- Develop an agency outreach plan.

RESPONSIBILITY

The State Archives is the central archival repository of New Mexico state government. The division is mandated by law to collect, preserve, and make available to the public and all branches of government, permanent public records, historical manuscripts, photographs, and other materials that contribute to the understanding of New Mexico history. Finding aids that describe collections are available via ArchivesSpace, the online catalog. The division offers reference assistance on-site, by telephone, by mail, and by e-mail.

CUSTOMERS

Customers include the CPR, the agency's other divisions and those they serve, the New Mexico Historical Records Advisory Board, other state agencies, governor, legislature, citizens of New Mexico, local and tribal governments, and historical record repositories.

SERVICES

- Identify archival records;
- Identify permanent records of state government;
- Accept donations of personal papers and collections that fit within the collection policy;
- Preserve permanent records transferred or donated to the commission;
- Provide access to collections;
- Effectively manage the state's permanent public records;
- Provide advice to local governments and non-profit historical records repositories;
- Provide training in archival management methods and techniques;
- Serve as an affiliated archive for federal records; and
- Sell archival supplies, reproductions, and compilations.

Goal #1: MANAGE, PRESERVE, AND PROVIDE ACCESS TO RECORDS AND INFORMATION

- Advance preservation and security of records.
- Increase access on-line and on-site to records and information held in trust for the people of New Mexico.
- Address challenges of managing electronic records.

Goal #2: ENHANCE EFFECTIVENESS OF THE AGENCY

- Improve internal performance and delivery of service to customers.
- Ensure division rules and policies are complete and current.

Goal #3: BUILD POSITIVE OF THE AGENCY RESOURCES AND SERVICES

- Provide public outreach.
- Use agency branding material to increase the division's presence, visibility, and public knowledge of services available.
- Identify stakeholders and develop relationships.

PERFORMANCE MEASURES

- Number of permanent records rehoused, described, or reproduced to be made accessible to the public and other key stakeholders (representing the judicial, legislative, and executive branches of state government).
- Monitor, remediate, and report on environmental conditions of archival holdings to ensure the long-term preservation of historical records.
- Organize and promote annual archives event to increase public awareness.
- Track the number of on-site visitors and the number of off-site requests.
- Complete an annual inventory of archival holdings.

RECORDS MANAGEMENT DIVISION

RESPONSIBILITY

The Records Management Division assists government agencies with the development of efficient and effective records management programs by recommending rules for records management. The division requires state agencies to appoint a chief records officer and records liaison officers to whom it provides training on basic and intermediate records management topics. In addition, the division handles the transfer and storage of records at two records center facilities. It reviews microphotography plans to ensure microphotography systems produce legible images. Also, it inspects microfilm for government entities. The division establishes rules for electronic records management and assists agencies with the proper disposition of records, serving as a resource on records management.

CUSTOMERS

Customers include the CPR, the agency's other divisions and those they serve, the New Mexico Historical Records Advisory Board, other state agencies, the governor and legislature, the citizens of New Mexico, local and tribal governments, and historical records repositories.

SERVICES

- Establish standards for efficient management of state agency records;
- Proper disposition of public records and non-records;
- Advise local governments and historical records repositories;
- Provide access to stored records;
- Provide safe and secure storage for inactive records in records center;
- Sell storage supplies;
- Establish minimum standards for microphotography systems; and
- Provide records and information management training.

Goal #1: MANAGE, PRESERVE AND PROVIDE ACCESS TO RECORDS AND INFORMATION

- Improve operational procedures.
- Address challenges of managing electronic records.
- Update Functional Records Retention and Disposition Schedules (FRRDS).

Goal #2: ENHANCE EFFECTIVENESS OF THE AGENCY

- Evaluate quality of customer service.
- Promote team building within the division.
- Ensure division rules, policies, and procedures are complete and current.

Goal #3: BUILD POSITIVE AWARENESS OF AGENCY RESOURCES AND SERVICES

- Improve agency website.
- Offer effective records management training.
- Identify stakeholders and develop relationships.

PERFORMANCE MEASURES

- Manage the Central Electronic Records Repository (CERR).
- Provide a minimum of 24 trainings related to proper records and information management.
- Validate and process 100% of public records boxes that have met their retention.

ADMINISTRATIVE LAW DIVISION

RESPONSIBILITY

The Administrative Law Division (ALD) is responsible for filing rules and other instruments received; managing and preserving those rules and instruments; and making the rules, notices, and other instruments filed with ALD accessible to the public and other users. This includes, monitoring compliance with statutes and rules affecting the rule-filing and publishing processes.

To guide state agencies, ALD provides training and consultation about the requirements for filing and publishing and answers questions from individuals and groups interested in regulatory material filed.

Division staff maintains and preserves all regulatory material filed until the material is repealed or otherwise determined no longer valid (at which time it is transferred to the State Archives) and ensure open and public access to the material.

CUSTOMERS

Customers include the CPR, the agency's other divisions and those they serve, other state agencies, the governor and legislature, the citizens of New Mexico, local and tribal governments, and historical records repositories.

SERVICES

- File rules;
- Establish and enforce rule standards;
- Provide rule style and format training;
- Produce the New Mexico Register and the New Mexico Administrative Code;
- Maintain active rules collection;
- Maintain interstate compacts and county subdivision regulations; and
- Assist state agencies with all aspects of the rulemaking process.

Goal #1: MANAGE, PRESERVE, AND PROVIDE ACCESS TO RECORDS AND INFORMATION

- Assist the state records administrator with the administration of the State Rules Act (see appendix).
- Increase access to records and information.

Goal #2: ENHANCE EFFECTIVENESS OF THE AGENCY

- Improve rule filing process.
- Ensure division rules, policies, and procedures are complete and current.
- Publish current rules on website.

Goal #3: BUILD POSITIVE AWARENESS OF AGENCY RESOURCES AND SERVICES

- Assist state agencies with all aspects of rulemaking to conform to current NMAC style and format.
- Identify stakeholders and develop relationships.

PERFORMANCE MEASURES

- File rules and interstate compacts within two days of receipt.
- Publish the submittal deadlines and publication dates for the New Mexico Register by the established January deadline.
- Publish the *New Mexico Register* 24 times per year as required by law.
- Prepare and proof annual index by the third issue of the *New Mexico Register*.
- Compile and post all rules onto the NMAC website within 30 days of their effective date.

OFFICE OF THE STATE HISTORIAN

RESPONSIBILITY

The Office of the State Historian promotes an understanding and appreciation of New Mexico's history and culture through interpretive research, outreach, educational programming, presentations, and publication.

CUSTOMERS

Customers include the CPR, the agency's other divisions and those they serve, the New Mexico Historical Records Advisory Board, other state agencies, the governor and legislature, the citizens of New Mexico, local and tribal governments, and historical record repositories.

SERVICES

- Serve as an authority on New Mexico history;
- Serve on the Cultural Properties Review Committee;
- Conduct outreach; and
- Contribute to the public's understanding of New Mexico history.

Goal #1: MANAGE, PRESERVE, AND PROVIDE ACCESS TO RECORDS AND INFORMATION

- Conduct and disseminate original research on New Mexico history.
- Provide professional consultation, research reports, and educational activities.

Goal #2: ENHANCE EFFECTIVENESS OF THE AGENCY

- Collaborate with historical societies and associations.
- Ensure division rules, policies, and procedures are complete and current.
- Identify and seek funding to support program functions.

Goal #3: BUILD POSITIVE AWARENESS OF AGENCY RESOURCES AND SERVICES

- Increase awareness of agency resources.
- Offer outstanding public programming.
- Identify stakeholders and develop relationships.

PERFORMANCE MEASURES

- Serve on and provide support to the Cultural Properties Review Committee.
- Acknowledge research inquiries within 2 business days of receipt and provide full response within 14 days.
- Provide at least 25 educational activities on New Mexico history and culture, including lectures, publications, and original articles posted to newmexicohistory.org.
- Participate in National History Day.
- Serve as deputy chair and provide support to the New Mexico Historical Records Advisory Board and administer its regrant and educational programs.
- Apply for one grant supporting the preservation of history.

INFORMATION TECHNOLOGY MANAGEMENT DIVISION

RESPONSIBILITY

The Information Technology Management Division provides a stable, innovative, and cost-effective information technology environment that is customer focused and user friendly.

CUSTOMERS

Customers include the agency's other divisions and the customers they serve state agencies, the governor and legislature, the citizens of New Mexico, local and tribal governments, and historical records repositories.

SERVICES

The Information Technology Management Division manages all IT operations. This includes:

- Plan, budget preparation and oversight;
- Purchasing and procurement;
- Inventory control;
- Website management;
- LAN/WAN management;
- Application management;
- Database development and management; and
- IT support and maintenance including hardware and software installation

Goal #1: MANAGE, PRESERVE, AND PROVIDE ACCESS TO RECORDS AND INFORMATION

- Address challenges of managing electronic records.
- Increase access and visibility of agency website.
- Increase access to digitized records.

Goal #2: ENHANCE EFFECTIVENESS OF THE AGENCY

- Provide a stable, well-funded, up-to-date information technology environment, supportive of the agency's strategic and business needs.
- Provide staff with relevant and effective training opportunities.
- Measure and improve internal performance by effectively managing the agency help desk.

Goal #3: BUILD POSITIVE AWARENESS OF AGENCY RESOURCES AND SERVICES

- Increase awareness of agency resources.
- Offer technical guidance to agency staff.

PERFORMANCE MEASURES

- Provide on-going support for agency website and applications.
- Assist with digital archives repository storage solution.
- Provide hardware, software, licensing, and administrative support for all HP Records Manager installations.
- Support the Centralized Electronic Records Repository.
- Update IT plan for inclusion in the budget appropriation request.
- Review help-desk requests hourly and respond by e-mail, assign requests to staff within two hours of request, and review requests quarterly to identify systemic areas that might be improved.

IT Plan



**Fiscal Year 2027
State Records Center and Archives
IT STRATEGIC PLAN
September 2, 2025**

Lucas Iben
Chief Information Officer

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EXECUTIVE SUMMARY

1. Opening statement describing your agency's purpose.
2. Agency priorities and how information technology (IT) is directing resources and/or undertaking projects to support those priorities.
3. Identify any major change in priority or direction from prior year.
4. Key IT accomplishments, goals and concerns or challenges.

I. AGENCY OVERVIEW

A. AGENCY PURPOSE AND MISSION

The mission of SRCA is to:

- Preserve, protect, and provide access to public records for the people of New Mexico.
- Ensure state agency rules are promulgated, filed, and published as prescribed by law.
- Increase the public's knowledge and access of New Mexico's historical and cultural resources.
- Develop records and information management programs for government agencies as prescribed by law.

B. AGENCY BUSINESS GOALS

The strategic goals of SRCA are to:

- Manage, preserve, and provide access to New Mexico state and local government records, rules, and historical archives.
- Build awareness of agency resources and services.

These goals are supported by ITMD through providing and supporting the SRCA website, business applications, system infrastructure, and data backups.

C. AGENCY VISION

Our vision is to continue as New Mexico's foremost resource in managing, preserving, and providing access to the state's public records and historical archive collections.

SRCA's plan focuses on meeting the DoIT's and NIST compliance standards that are a result of rising cybersecurity threats. SRCA will continue to address vulnerabilities by upgrading and securing our IT infrastructure.

ITMD supports the vision of SRCA by:

- Replace end-of-life desktop computers, laptops, servers, network equipment, and software.
- Deploying a failover server to secondary location to provide critical network services in case primary location is compromised.
- Continue to improve our security by utilizing MS Defender and coordinating with CSW to identify, address, and mitigate security vulnerabilities within our network environment.
- Improve our visitors' experience to our archives division by maintaining computers and guest Wi-Fi used by the public.
- Maintaining and upgrading all third-party applications.

- Maintaining current content for our website.

D. AGENCY BUSINESS PRIORITIES AND PRIORITY CHANGES

SRCA has 3 main priorities which are support by 3 divisions of the agency.

1. General Support for all divisions.
 - a. All divisions take advantage of the Zoom meetings, printers, network shares, laptops, network security, remote work access, and hardware/software support provided by IT.
2. Administrative Law Division (ALD) is the filing point for rules promulgated by executive-branch agencies, for interstate compacts, and for county subdivision regulations.
 - a. IT supports ALD by maintaining Adobe InDesign availability and SRCA website functionality.
3. Historical Archives (AHS) is mandated by law to collect, preserve and make available to the public and all branches of government, permanent public records, historical manuscripts, photographs and other materials that contribute to the understanding of New Mexico history.
 - a. IT supports AHS by managing digitized resources, providing computers for public use, and ensuring a connection to Ancestry.com.
4. The mission of the Records Management Division (RMD) is to assist government agencies with the development of efficient and effective records management programs.
 - a. IT supports RMD by managing Content Manager (physical and digital records management software), managing the CERR SQL DB (the SQL DB Content Manager runs on), and maintaining the Records Information Management training schedule on the SRCA website.

E. AGENCY ACCOMPLISHMENT, GOALS, AND CHALLENGES

FY 2025 Accomplishments

1. Migrations to Content Manager 24.4.
 - a. This latest version of Content Manager is more secure, has long-term support, and advanced features that RMD can take advantage of.
2. ABQ Site redundant services and data backup.
 - a. Configured service in ABQ to run redundant network service and host critical data backups.
3. SRCA Website Upgrade
 - a. Switched hosting provider to Real Time Solutions who were able to update our sites framework and make our site ADA compliant.

FY 2026 Goals

1. Meraki Temperature and Cameras
 - a. Upgrade the Temperature sensors in the records vaults to Meraki temperature sensors
 - b. Install Meraki cameras in secured locates for security monitoring of key agency resources.
2. Zoom License Upgrade

- a. Upgrade our Zoom license to host meeting of up to 500 people. With the growing popularity of the Tertulia lunchtime lectures our 100 people limit is not enough to accommodate the number of people wanting to watch the lecture.
3. AutoMox Licenses
- a. Add 10 more device licenses to the AutoMox contract to support our growing IT infrastructure.

FY 2026 Challenges

- 1. Fixed Agency Budget - Our agency operates on a fixed budget that does not receive yearly increases of any kind. Every year we are forced to stretch our resources further to keep up with increased costs. Eventually our ability to operate effectively will become compromised.
- 2. Office 365 and Microsoft Azure services availability – Due the nature of the SoNM agreement with Microsoft, all control of and contracts regarding Microsoft services and products must go through DoIT. This means that agencies are unable to independently work with Microsoft so their ability to use M365 and Azure utilities is severely hindered.

II. IT ENVIRONMENT

1. Major Applications

1. Content Manager v 24.4

- a. This application manages and organizes both our email and physical records. With this program RMD staff can search stored emails, manage our physical records inventory, and apply retention schedules to both physical and email records.
- b. Runs on top of the CERR SQL DB.

2. Infrastructure

| Server Name | Responsibilities | OS Version | Make and Model | Physical or VM |
|-----------------------------|--|-----------------|----------------------|----------------|
| 004SRCA-Recman | Content Manager Server, Certificate Authority | Win Server 2022 | PowerEdge R440 | Physical |
| 004SRCA-RMIdol1 | Content Manager Backup Server, Backup Domain Controller, DNS, DHCP | Win Server 2022 | PowerEdge R440 | Physical |
| SRCA-ITMD1489 | Veeam 12 Manager, Hyper-V | Win Server 2022 | PowerEdge R450 | Physical |
| SRCA-ITMD1489A2 | Backup DC and DHCP | Win Server 2022 | Virtual | VM |
| SRCA-ITMD1489B2 | WSUS | Win Server 2022 | Virtual | VM |
| SRCA-ITMD1490 | Hyper-V | Win Server 2022 | PowerEdge R450 | Physical |
| SRCA-ITMD1490A | BitLocker Network Unlock, Primary DC | Win Server 2022 | Virtual | VM |
| SRCA-ITMD1490B | N/A | N/A | Virtual | VM |
| SRCA-ITMD1516 | New File Server | Win Server 2022 | PowerEdge R450 | Physical |
| ME5012 PowerVault (1517) | Files Server Storage Array | N/A | ME5012 PowerVault | Physical |

| | | | | |
|-----------------------------|--|-----------------------|----------------------|----------|
| SRCA-ITMD1518 | Veeam Immutable Data Backups | Linux Ubuntu 22.04 | PowerEdge R450 | Physical |
| ME5012 PowerVault (1519) | Files Server Storage Array | N/A | ME5012 PowerVault | Physical |
| SRCA-ITMD1537 | Offsite Failover Server (ABQ Remote Site) | Win Server 2022 | PowerEdge R450 | Physical |
| SRCA-ITMD1546 | Files Server Storage Array ABQ | N/A | PowerVault ME5012 | Physical |

3. Security

1. Security plan utilizes CSW scans to detect vulnerabilities and then patching those vulnerabilities via AutoMox (a remote patch management and control utility) or manual intervention.
2. Annual Computer security training provided through ELM is required.

4. Agency IT Certified Projects - NONE

| PROJECT NAME: [Enter Project Name] | |
|------------------------------------|--|
| Project Description | |
| Estimated Project Costs | |
| Current Funding | |
| Certified Project Phase | |
| Estimated Completion | |
| Strategic Priority | |
| Agency IT Strategic Plan Alignment | |
| PROJECT NAME: [Enter Project Name] | |
| Project Description | |
| Estimated Project Costs | |
| Current Funding | |
| Certified Project Phase | |
| Estimated Completion | |
| Strategic Priority | |
| Agency IT Strategic Plan Alignment | |
| PROJECT NAME: [Enter Project Name] | |
| Project Description | |
| Estimated Project Costs | |
| Current Funding | |
| Certified Project Phase | |

| | |
|---|--|
| Estimated Completion | |
| Strategic Priority | |
| Strategic Priority | |
| Agency IT Strategic Plan Alignment | |
| PROJECT NAME: [Enter Project Name] | |
| Project Description | |
| Estimated Project Costs | |
| Current Funding | |
| Certified Project Phase | |
| Estimated Completion | |
| Strategic Priority | |
| Agency IT Strategic Plan Alignment | |

5. Workforce

A. Full Time IT Employees

| Classification | Positions Filled | Positions Vacant |
|--------------------|------------------|------------------|
| CIO | 1 | 0 |
| Network Admin 1 | 1 | 0 |
| End User Support 3 | 1 | 0 |

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

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

C. IT Professional Services Contractors

| Service Category | Contract Vendor Name | Number of Contract Personnel |
|------------------|----------------------|------------------------------|
| N/A | N/A | N/A |

6. Challenges

| No. | Agency IT Challenge Description | Potential Opportunities to Address the IT Challenge Description |
|-----|---|--|
| 1 | Fixed Agency Budget - Our agency operates on a fixed budget that does not receive yearly increases of any kind. Every year we are forced to stretch our resources | Unknown. We have no advocates for our agency in the current NM administration. |

| | | |
|---|--|--|
| | further to keep up with increased costs. Eventually our ability to operate effectively will become compromised. | |
| 2 | Office 365 and Microsoft Azure services availability – Due the nature of the SoNM agreement with Microsoft, all control of and contracts regarding Microsoft services and products must go through DoIT. This means that agencies are unable to independently work with Microsoft so their ability to use M365 and Azure utilities is severely hindered. | Unknown. DoIT must implement controls so agencies can utilize and manage M365 and Azure effectively. To my knowledge, this has not happened. |

III. KEY ACCOMPLISHMENTS – PRIOR FISCAL YEAR

A. STRATEGIC IT ACCOMPLISHMENTS

| STRATEGIC PRIORITY 1 – Data Backups | |
|--|---|
| Securing our data in as many ways as possible increases our resilience against cyber-attacks and disasters. | |
| Strategy 1 | Veeam Immutable Backups |
| Accomplishments | Creates immutable backups with increased resistance to ransomware attacks. |
| Outcomes/Metrics | All servers and data stores now have daily immutable backups. |
| Strategy 2 | Air Gapped Backups |
| Accomplishments | Creates backups on external drives that increase survivability from environmental disasters. |
| Outcomes/Metrics | Weekly backups on external drives to defend against environmental disasters. |
| Strategy 3 | Redundant Data Stores in ABQ Site |
| Accomplishments | Creates hourly file data backup in ABQ for faster recovery from possible disaster. |
| Outcomes/Metrics | Data is backed up frequently, so restored data is more current, and less productivity is lost in event of recovery. |
| Strategy 4 | |
| Accomplishments | |
| Outcomes/Metrics | |

STRATEGIC PRIORITY 2 – Remote Management and Security

| Secure remote users and machines by utilizing networking tools and remote support utilities. | |
|---|---|
| Strategy 1 | Automox patch management and remote configuration tools. |
| Accomplishments | Create policies, schedules, and scripts to regularly update and configure remote machines for staff that are working from home. |
| Outcomes/Metrics | Increased security for all SRCA devices regardless of location. |
| Strategy 2 | Meraki VPN |
| Accomplishments | Creates secure and encrypted connection to SRCA local resources. |
| Outcomes/Metrics | Increased security of SRCA network for remote staff and local resources. |
| Strategy 3 | |
| Accomplishments | |
| Outcomes/Metrics | |
| Strategy 4 | |
| Accomplishments | |
| Outcomes/Metrics | |

B. OTHER KEY IT ACCOMPLISHMENTS – PRIOR FISCAL YEAR

[Preface this section with a statement that summarizes the content in this table.]

| APPLICATION | |
|----------------------------|---|
| Accomplishment | Migrations to Content Manager 24.4 |
| Value or Impact | This latest version of Content Manager is more secure, has long-term support, and advanced features that RMD can take advantage of. |
| DATA | |
| Accomplishment | ABQ Site redundant services and data backup |
| Value or Impact | Configured service in ABQ to run redundant network service and host critical data backups |
| PROCESS IMPROVEMENT | |
| Accomplishment | Website Migration |
| Value or Impact | Process's to get website support are now possible with new hosting provider |
| WORKFORCE | |

| | |
|-------------------------|--|
| Accomplishments | Hired new CIO, EUS 3, and Net Admin 1. |
| Value or Impact | Returning to fully staffed IT team has greatly improved our ability to manage all IT responsibilities. |
| CUSTOMER SERVICE | |
| Accomplishments | Automox patch management and remote configuration tools |
| Value or Impact | Remote access to troubleshoot issues. |
| TELEWORK | |
| Accomplishments | Automox patch management and remote configuration tools |
| Value or Impact | Increased security for all SRCA devices regardless of location. |
| SECURITY | |
| Accomplishments | Automox patch management and remote configuration tools |
| Value or Impact | Increased security for all SRCA devices regardless of location. |

IV. FY27 IT STRATEGIC GOALS AND STRATEGIES

[Include an introductory statement to introduce the following information.]

| STRATEGIC PRIORITY 1 – Data Backups | |
|--|---|
| Securing our data in as many ways as possible increases our resilience against cyber-attacks and disasters. | |
| Strategy 1 | Veeam Immutable Backups |
| Outcomes/Metrics | Ensure daily immutable backup created for all servers and data stores. |
| Strategy 2 | Redundant Data Stores in ABQ Site |
| Outcomes/Metrics | Data is backed up frequently, so restored data is more current, and less productivity is lost in event of recovery. |
| Strategy 3 | Air Gapped Backups |
| Outcomes/Metrics | Weekly backups on external drives to defend against environmental disasters. |
| Strategy 4 | |
| Outcomes/Metrics | |

| STRATEGIC PRIORITY 2 – Remote Management and Security | |
|---|--|
| Secure remote users and machines by utilizing networking tools and remote support utilities. | |
| Strategy 1 | Automox patch management and remote configuration tools. |
| Outcomes/Metrics | Increased security for all SRCA devices regardless of location. |
| Strategy 2 | Meraki VPN |
| Outcomes/Metrics | Increased security of SRCA network for remote staff and local resources. |

| | |
|------------------|--|
| Strategy 3 | |
| Outcomes/Metrics | |
| Strategy 4 | |
| Outcomes/Metrics | |

| STRATEGIC PRIORITY 3 – Improving Systems | |
|---|---|
| Keeping up with new technology to improve every aspect of IT operations. | |
| Strategy 1 | Containerization |
| Outcomes/Metrics | Containerize our application infrastructure to improve performance, backup times, and security. |
| Strategy 2 | Cloud Migration |
| Outcomes/Metrics | Move IT systems to a cloud environment to maximize remote accessibility and minimize SRCA attack surface. |
| Strategy 3 | Temperature Controls |
| Outcomes/Metrics | Implement modern temperature monitoring and management tools for our environment. |
| Strategy 4 | |

Information Technology (IT) Operating Budget (C1)

(To update this table, please double click on the embedded spreadsheet and add the required information. Before exiting the spreadsheet, please make sure to scroll up. Otherwise, the entries of this table will not be fully previewed.)

| Agency Name | | Agency Code | | | |
|---|-------------------|----------------|--|--------------|---------------|
| Commission of Public Records/State Records Center and Archives | | 36900 | | | |
| Base Request Operational Support of IT. Check one of the options below: | | Flat Budget | Expansion from previous year | | |
| YES | | YES | | | |
| Revenue IT Base Budget (dollars in thousands) | | | | | |
| Appropriation Funding Type | FY24 Actual | FY25 Actual | FY26 OpBud | FY27 Request | FY28 Estimate |
| General Fund | 487.0 | 335.7 | 365.9 | 377.3 | 377.3 |
| Other State Funds | 29.4 | 36.2 | 38.4 | 90.5 | 90.5 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Internal Svc Funds/Interagency Transfer | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total | 516.4 | 371.9 | 404.3 | 467.8 | 467.8 |
| Expenditure Categories (dollars in thousands) | | | | | |
| Category or Account Description | FY24 Actual | FY25 Actual | FY26 OpBud | FY27 Request | FY28 Estimate |
| Personnel Services & Employee Benefits | 297.1 | 180.9 | 320.9 | 377.3 | 377.3 |
| Contractual & Professional Services | 5.2 | 54.2 | 38.4 | 90.5 | 90.5 |
| IT Other Services | 214.1 | 114.1 | 0.0 | 0.0 | 0.0 |
| Other Financing Uses | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total | 516.4 | 349.2 | 359.3 | 467.8 | 467.8 |
| | Print Name | Phone | Email Address | Date | |
| Agency Cabinet Secretary/ Director (Mandatory) | Rick Hendricks | (505) 476-7955 | rick.hendricks@srca.nm.gov | 8/26/2025 | |
| Chief Information Officer or IT Lead (Mandatory) | Lucas Iben | (505) 476-7930 | lucas.iben@srca.nm.gov | 8/26/2025 | |
| Chief Finance Officer (Mandatory) | Darlene Martinez | (505) 476-7912 | darlene.martinez@srca.nm.gov | 8/26/2025 | |

Agency Cabinet Secretary/Director Signature _____

Rick Hendricks 8/26/25

Chief Information Officer/IT Lead _____

Lucas Iben 8/28/2025

Chief Financial Officer Signature _____

Darlene Martinez 8/28/25

POSITION EMPLOYEE ALLOCATIONS

| BU | P-Code | Employee | PCN | Job Class | Job Class Name | FTE | Salary | Retire | Health | Dental | Life | EAP | FICA/MI | Admin Fee | Total |
|-------|--|--------------------------|----------|-------------|--------------------------------|------|---------|--------|--------|--------|------|-----|---------|-----------|---------|
| 36900 | P641-R- Records, Information and Archival Management | Bach, Cassandra F | 00047318 | CLASSC1199A | Sr Business Operations Analyst | 1.00 | 60,304 | 17,841 | 8,245 | 372 | 85 | - | 3,751 | 16 | 85,592 |
| 36900 | P641-R- Records, Information and Archival Management | Branch, Dennis | 00030201 | CLASSJ3041A | Editor | 1.00 | 66,183 | 12,734 | 19,246 | - | 85 | - | 4,103 | 16 | 104,457 |
| 36900 | P641-R- Records, Information and Archival Management | Chavez, George L | 00003340 | CLASSX70000 | Exec Mgr Bus Ops | 1.00 | 133,144 | 25,517 | 14,842 | 855 | 85 | - | 8,255 | 16 | 187,166 |
| 36900 | P641-R- Records, Information and Archival Management | Dickerson, Sean | 00045752 | CLASSM4010 | Archivist | 1.00 | 58,631 | 11,281 | 8,245 | 372 | 85 | - | 3,635 | 16 | 84,194 |
| 36900 | P641-R- Records, Information and Archival Management | Chieng, Amanda E | 00073032 | CLASSC1199A | Sr Business Operations Analyst | 1.00 | 58,364 | 10,844 | 8,245 | 372 | 85 | - | 3,495 | 16 | 81,268 |
| 36900 | P641-R- Records, Information and Archival Management | Garule, John Paul | 00003544 | CLASSR4051A | Sr Customer Service Rep | 1.00 | 43,547 | 8,378 | 10,771 | - | 85 | - | 2,700 | 15 | 66,879 |
| 36900 | P641-R- Records, Information and Archival Management | Henderson, Nicholas P. | 00003559 | CLASSC1199A | Sr Business Operations Analyst | 1.00 | 61,188 | 11,773 | 28,834 | - | 85 | - | 3,794 | 16 | 107,620 |
| 36900 | P641-R- Records, Information and Archival Management | Hendricks, Rick | 00003330 | GOVX7030 | Agency Director | 1.00 | 145,130 | 27,923 | - | - | 85 | - | 8,998 | - | 185,597 |
| 36900 | P641-R- Records, Information and Archival Management | Herrera, Juella L | 00003539 | CLASSC2011S | Supervisor Accounting | 1.00 | 70,662 | 13,595 | 24,323 | 1,115 | 85 | - | 4,381 | 16 | 116,599 |
| 36900 | P641-R- Records, Information and Archival Management | Hunt, Dennis | 00003557 | CLASSM4010 | Archivist | 1.00 | 60,984 | 11,733 | 8,245 | 372 | 85 | - | 3,781 | 16 | 87,210 |
| 36900 | P641-R- Records, Information and Archival Management | Iben, Luzio Dylan | 00023152 | CLASSK9326 | Mgr Information Technology | 1.00 | 101,364 | 19,502 | 18,552 | 743 | 85 | - | 6,285 | 16 | 149,875 |
| 36900 | P641-R- Records, Information and Archival Management | Lopez, Teddy B | 00003550 | CLASSC20090 | Financial Coordinator | 1.00 | 45,437 | 8,742 | 18,552 | 743 | 85 | - | 2,817 | 16 | 77,856 |
| 36900 | P641-R- Records, Information and Archival Management | Luero, Leo R | 00003549 | CLASSX90000 | Sr Mgr Business Operations | 1.00 | 100,529 | 19,342 | 14,842 | 855 | 85 | - | 6,233 | 16 | 145,226 |
| 36900 | P641-R- Records, Information and Archival Management | Lujan Y Vigil, Pamela A. | 10101742 | CLASSC1189A | Sr Business Operations Analyst | 1.00 | 62,465 | 12,018 | 18,552 | 743 | 85 | - | 3,873 | 16 | 89,653 |

| | | | | | | | | | | | | | | | |
|-------|--|------------------------|----------|-------------|--------------------------------|------|---------|--------|--------|-------|----|---|-------|----|---------|
| 36900 | P641-R- Records, Information and Archival Management | Martinez, Darlene E | 00003531 | CLSSRFBX40 | Manager Budget & Finance | 1.00 | 101,435 | 19,516 | 18,552 | 743 | 85 | - | 6,289 | 16 | 149,966 |
| 36900 | P641-R- Records, Information and Archival Management | Martinez, Robert | 00003532 | CLSSX60000 | Sr Hqr Business Operations | 1.00 | 106,374 | 20,466 | 18,552 | 743 | 85 | - | 6,585 | 16 | 156,316 |
| 36900 | P641-R- Records, Information and Archival Management | Medrano, Robert | 00003545 | CLSSSR4051A | Sr Customer Service Rep | 1.00 | 43,304 | 8,332 | 14,842 | 655 | 85 | - | 2,885 | 16 | 71,638 |
| 36900 | P641-R- Records, Information and Archival Management | O'rear, Catherine D | 00003556 | CLSSSR4051A | Sr Customer Service Rep | 1.00 | 44,188 | 8,488 | 9,772 | - | 85 | - | 2,738 | 16 | 66,676 |
| 36900 | P641-R- Records, Information and Archival Management | Ortiz, Matthew E. | 00003537 | CLSSX60000 | Sr Hqr Business Operations | 1.00 | 111,122 | 21,380 | 8,245 | 743 | 85 | - | 6,880 | 16 | 151,985 |
| 36900 | P641-R- Records, Information and Archival Management | Perez-Lizama, Elena | 00003556 | CLSSAORXX40 | Manager Public Records | 1.00 | 79,716 | 15,337 | 9,589 | 372 | 85 | - | 4,942 | 16 | 112,641 |
| 36900 | P641-R- Records, Information and Archival Management | Pringle, Jonathan Marc | 00003553 | CLSSX60000 | Sr Hqr Business Operations | 1.00 | 100,529 | 19,342 | 9,589 | 372 | 85 | - | 6,233 | 16 | 139,407 |
| 36900 | P641-R- Records, Information and Archival Management | Rivera, Nick R | 00003543 | CLSSAORXX40 | Manager Public Records | 1.00 | 73,890 | 14,236 | 28,290 | 1,115 | 85 | - | 4,587 | 16 | 124,947 |
| 36900 | P641-R- Records, Information and Archival Management | Romero, Margarita | 00003534 | CLSSSR91990 | Office Support Clerk | 1.00 | 43,644 | 8,397 | 9,772 | - | 85 | - | 2,706 | 16 | 65,997 |
| 36900 | P641-R- Records, Information and Archival Management | Sandoval, Martin | 00003551 | CLSSC1199S | Supv Business Operations | 1.00 | 62,886 | 12,099 | 24,323 | 1,115 | 85 | - | 3,899 | 16 | 106,601 |
| 36900 | P641-R- Records, Information and Archival Management | ***VACANT*** | 00003532 | CLSSLL44S | Attorney | 1.00 | 106,181 | 20,425 | 5,149 | 310 | 93 | - | 6,582 | 13 | 142,670 |
| 36900 | P641-R- Records, Information and Archival Management | ***VACANT*** | 00003533 | CLSSRHRG28 | Lead HR Generalist | 1.00 | 76,282 | 14,679 | 5,149 | 310 | 83 | - | 4,730 | 13 | 104,111 |
| 36900 | P641-R- Records, Information and Archival Management | ***VACANT*** | 00003535 | CLSSC1199A | Sr Business Operations Analyst | 1.00 | 63,051 | 12,131 | 5,149 | 310 | 93 | - | 3,909 | 13 | 87,617 |
| 36900 | P641-R- Records, Information and Archival Management | ***VACANT*** | 00003541 | CLSSSR91980 | Office Support Clerk | 1.00 | 43,065 | 8,286 | 8,241 | 372 | 85 | - | 2,670 | 16 | 62,378 |
| 36900 | P641-R- Records, Information and Archival Management | ***VACANT*** | 00003554 | CLSSSR01990 | Office Support Clerk | 1.00 | 43,065 | 8,286 | 6,241 | 372 | 85 | - | 2,570 | 16 | 62,378 |

| | | | | | | | | | | | | | | |
|-------------|--|----------|-------------|------------------------------|-------|-----------|---------|---------|--------|-------|---|---------|-----|-----------|
| 36900 | P64-R - Records, Information and Archival Management | 00034507 | CLASSC11990 | Business Operations Analyst | 1.00 | 57,320 | 22,056 | 6,007 | 361 | 85 | - | 3,554 | 14 | 92,704 |
| 36900 | P64-R - Records, Information and Archival Management | 00055165 | CLASSM0110 | Archivist | 1.00 | 57,320 | 22,056 | 6,007 | 361 | 85 | - | 3,554 | 14 | 92,704 |
| 36900 | P64-R - Records, Information and Archival Management | 00070804 | CLASSINEA20 | Associate IT Network Admin | 1.00 | 69,357 | 13,344 | 5,149 | 310 | 93 | - | 4,300 | 13 | 95,158 |
| 36900 | P64-R - Records, Information and Archival Management | 00070947 | CLASSF20931 | Historian | 1.00 | 69,357 | 13,344 | 5,149 | 310 | 93 | - | 4,300 | 13 | 95,158 |
| 36900 | P64-R - Records, Information and Archival Management | 00003542 | CLASSACRX40 | Manager Public Records | 1.00 | 75,198 | 14,468 | 18,552 | 743 | 85 | - | 4,862 | 16 | 116,227 |
| 36900 | P64-R - Records, Information and Archival Management | 00043232 | CLASSIEJP17 | Senior IT Support Technician | 1.00 | 63,948 | 12,246 | 9,980 | 372 | 85 | - | 3,946 | 16 | 91,979 |
| Grand Total | | | | | 38.00 | 2,657,134 | 514,047 | 431,404 | 16,731 | 3,015 | - | 189,542 | 538 | 3,789,027 |

| Position No | Class Code | Class Name | Employee ID | Employee Name | PCode Rollup | Home DeptID - BU | Alloc Fund | Alloc DeptID-BU | Alloc Account | Alloc Pct (0.33 = 33%) |
|-------------|-------------|--------------------------------|-------------|-----------------------|--------------|------------------|------------|------------------|---------------|------------------------|
| 00003530 | GOVX7030 | Agency Director | 3238210 | Hendricks, Rick | PE41-R | 0101000000-36900 | 17900 | 0101000000-36900 | 520100 | 1.000000 |
| 00003532 | CLASSLLA45 | Attorney | Z00003552 | VACANT | PE41-R | 0101000000-36900 | 17900 | 0101000000-36900 | 520300 | 1.000000 |
| 00003540 | CLASSX70000 | Exec Mgr Bus Ops | 3182160 | Chavez, Georgette | PE41-R | 0101000000-36900 | 17900 | 0101000000-36900 | 520300 | 1.000000 |
| 00003533 | CLASSHRG26 | Lead HR Generalist | Z00003553 | VACANT | PE41-R | 0101000000-36900 | 17900 | 0101000000-36900 | 520300 | 1.000000 |
| 00003550 | CLASSC20990 | Financial Coordinator | 3625710 | Lopez, Teddy | PE41-R | 0102000000-36900 | 17900 | 0102000000-36900 | 520300 | 1.000000 |
| 00003531 | CLASSFBX40 | Manager Budget & Finance | 3154940 | Martinez, Darlene | PE41-R | 0102000000-36900 | 17900 | 0102000000-36900 | 520300 | 1.000000 |
| 00003539 | CLASSC20115 | Supervisor Accounting | 3503060 | Herrera, Justin | PE41-R | 0102000000-36900 | 17900 | 0102000000-36900 | 520300 | 1.000000 |
| 00003534 | CLASSR91990 | Office Support Clerk | 3585640 | Romero, Margarita | PE41-R | 0201000000-36900 | 17900 | 0201000000-36900 | 520300 | 1.000000 |
| 00003554 | CLASSR91990 | Office Support Clerk | Z00003554 | VACANT | PE41-R | 0201000000-36900 | 17900 | 0201000000-36900 | 520300 | 1.000000 |
| 00003553 | CLASSX60000 | Sr Mgr Business Operations | 3712060 | Pingile, Jonathan | PE41-R | 0201000000-36900 | 17900 | 0201000000-36900 | 520300 | 1.000000 |
| 00003557 | CLASSA0110 | Archivist | 3557450 | Hunt, Dena | PE41-R | 0202000000-36900 | 17900 | 0202000000-36900 | 520300 | 1.000000 |
| 00045752 | CLASSA0110 | Archivist | 3778420 | Dickerson, Sean | PE41-R | 0202000000-36900 | 17900 | 0202000000-36900 | 520300 | 1.000000 |
| 00055166 | CLASSA0110 | Archivist | Z00055166 | VACANT | PE41-R | 0202000000-36900 | 00000 | 0202000000-36900 | 520300 | 1.000000 |
| 00003556 | CLASSAORX40 | Manager Public Records | 3440160 | Perez-Lizano, Elena | PE41-R | 0202000000-36900 | 17900 | 0202000000-36900 | 520300 | 1.000000 |
| 000030201 | CLASSI3041A | Editor | 3467050 | Branch, Dennis | PE41-R | 0301000000-36900 | 17900 | 0301000000-36900 | 520300 | 1.000000 |
| 10101742 | CLASSC1199A | Sr Business Operations Analyst | 1075090 | Lujan V Vigil, Pamela | PE41-R | 0301000000-36900 | 17900 | 0301000000-36900 | 520300 | 1.000000 |
| 00003559 | CLASSC1199A | Sr Business Operations Analyst | 3388080 | Henderson, Nicholas | PE41-R | 0301000000-36900 | 17900 | 0301000000-36900 | 520300 | 1.000000 |
| 00003537 | CLASSX60000 | Sr Mgr Business Operations | 3412050 | Ortiz, Matthew | PE41-R | 0301000000-36900 | 17900 | 0301000000-36900 | 520300 | 1.000000 |
| 00003549 | CLASSX60000 | Sr Mgr Business Operations | 1150340 | Lucero, Leo | PE41-R | 0401000000-36900 | 17900 | 0401000000-36900 | 520300 | 1.000000 |
| 00003543 | CLASSAORX40 | Manager Public Records | 3102660 | Rivera, Nick | PE41-R | 0402000000-36900 | 17900 | 0402000000-36900 | 520300 | 1.000000 |
| 00003548 | CLASSR4051A | Sr Customer Service Rep | 3015450 | O'rear, Cameron | PE41-R | 0402000000-36900 | 17900 | 0402000000-36900 | 520300 | 1.000000 |
| 00003544 | CLASSR4051A | Sr Customer Service Rep | 3470190 | Gurule, John | PE41-R | 0402000000-36900 | 17900 | 0402000000-36900 | 520300 | 1.000000 |
| 00003545 | CLASSR4051A | Sr Customer Service Rep | 3567480 | Medrano, Robert | PE41-R | 0403000000-36900 | 17900 | 0403000000-36900 | 520300 | 1.000000 |
| 00003551 | CLASSC1199S | Supv Business Operations | 3124510 | Sandoval, Martin | PE41-R | 0403000000-36900 | 17900 | 0403000000-36900 | 520300 | 1.000000 |
| 00034507 | CLASSC1199O | Business Operations Analyst | Z00034507 | VACANT | PE41-R | 0404000000-36900 | 00000 | 0404000000-36900 | 520300 | 1.000000 |
| 00003542 | CLASSAORX40 | Manager Public Records | 1188030 | Vigil, Tanya | PE41-R | 0404000000-36900 | 17900 | 0404000000-36900 | 520300 | 1.000000 |
| 00047032 | CLASSC1199A | Sr Business Operations Analyst | 3426830 | Griego, Amanda | PE41-R | 0404000000-36900 | 17900 | 0404000000-36900 | 520300 | 1.000000 |
| 00047318 | CLASSC1199A | Sr Business Operations Analyst | 3445700 | Beca, Cassandra | PE41-R | 0404000000-36900 | 17900 | 0404000000-36900 | 520300 | 1.000000 |
| 00003535 | CLASSC1199A | Sr Business Operations Analyst | Z00003535 | VACANT | PE41-R | 0404000000-36900 | 00000 | 0404000000-36900 | 520300 | 1.000000 |
| 00070947 | CLASSR90931 | Historian | Z00070947 | VACANT | PE41-R | 0501000000-36900 | 00000 | 0501000000-36900 | 520300 | 1.000000 |
| 00003541 | CLASSR9199O | Office Support Clerk | Z00003541 | VACANT | PE41-R | 0501000000-36900 | 00000 | 0501000000-36900 | 520300 | 1.000000 |
| 00003552 | CLASSX60000 | Sr Mgr Business Operations | 3359390 | Martinez, Robert | PE41-R | 0501000000-36900 | 00000 | 0501000000-36900 | 520300 | 1.000000 |
| 00070884 | CLASSINEA20 | Associate IT Network Admin | Z00070884 | VACANT | PE41-R | 0601000000-36900 | 00000 | 0601000000-36900 | 520300 | 1.000000 |
| 00023152 | CLASSX6526 | Mgr Information Technology | 3653010 | Iben, Lucas | PE41-R | 0601000000-36900 | 17900 | 0601000000-36900 | 520300 | 1.000000 |
| 00049292 | CLASSIEUP17 | Senior IT Support Technician | 3749160 | Yinkfu, Clovice | PE41-R | 0601000000-36900 | 17900 | 0601000000-36900 | 520300 | 1.000000 |

VACANCY RATE SUMMARY

Vacancy Rate Summary (39001)

| Account/Vac Rate | 2025 Auth FTE | 2024 Sept | 2024 Oct | 2024 Nov | 2024 Dec | 2025 Jan | 2025 Feb | 2025 March | 2025 April | 2025 May | 2025 June | 2025 July | 2025 Aug | Justification |
|------------------|---------------|-----------|----------|----------|----------|----------|----------|------------|------------|----------|-----------|-----------|----------|---|
| AUTHFTE | 35.00 | 9.00 | 9.00 | 9.00 | 9.00 | 10.00 | 8.00 | 8.00 | 8.00 | 9.00 | 9.00 | 9.00 | 8.00 | positions not filled due to budget constrai |
| VACANCY RATE | 0.00% | 25.71% | 25.71% | 25.71% | 25.71% | 28.57% | 22.86% | 22.86% | 22.86% | 25.71% | 25.71% | 25.71% | 22.86% | |