



STATE OF NEW MEXICO  
**Tourism Department**

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

**Michelle Lujan Grisham**  
Governor

**Howie Morales**  
Lt. Governor

**Lancing Adams**  
Acting Cabinet Secretary

**Jennifer Saavedra**  
Deputy Cabinet Secretary

August 30, 2024

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

Dear Dr. Miner:

Enclosed you will find the Fiscal Year 2026 (FY26) appropriation request for the New Mexico Tourism Department (NMTD). NMTD's General Fund request reflects an increase of 3.3% above the FY25 OPBUD. Outlined below are the recommended strategic investments to continue to grow and diversify New Mexico's economy through tourism.

Personal Services – 200 Category

We are requesting an increase of \$790.8K in personal services agencywide. This includes a 10% increase to group insurance and will ensure that filled positions are fully funded in their appropriate PCode. In addition, in Program Support (P547), we are requesting a base FTE increase for an HR Generalist II. Further, in Tourism Development (P548), we are requesting a base FTE increase for a Program Coordinator-II to provide capacity to support our growing programs in that division.

In prior fiscal years, NMTD has had to prepare Budget Adjustment Requests (BAR) taking funding from the Other Category to fund positions. Therefore, this request includes \$587.1K to realign and fully fund positions in their appropriate PCode. Issuing BARs regularly is an inefficient budgeting practice as it creates delays, more paperwork, and inaccurate projections.

This requested amount of \$990.8K includes a 2% vacancy factor in all PCodes except P549, which has a vacancy factor of 3%. During the period of September 2023 through February 2024, NMTD's average vacancy rate was 16.8%. As of August 30, 2024, the current vacancy rate is 8.5% or five (5) FTE. Currently, NMTD is in recruitment for two (2) positions, one (1) at NM Magazine (P546) and one (1) in Marketing and Promotion (P549). These hires will reduce the vacancy rate to 5%. NMTD is also expecting to hire one (1) additional position at NM Magazine by mid fiscal year, bringing the vacancy rate down to 3.4%.

Other - 400 Category

The FY26 Request reflects an overall general fund base increase of \$200K in the Other Category for the advertising support of the NM Bowl. This is an Executive Recommendation.

If you have any questions, or need any additional information from the department, please do not hesitate to contact Deputy Cabinet Secretary Jennifer Saavedra at (505) 231-3480.

Respectfully,

*Lancing Adams*

Lancing Adams  
Acting Cabinet Secretary

## FY26 Appropriation Request Checklist

Agency Name: Tourism Department

Business Unit: 41800

### Reports to Include in PDF Submission

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

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

### Where to Attach

N/A	Board Cert	Board or Commission Budget Certification	<i>Form 9900</i>	
X	E-6B	Leased Passenger-Related Vehicles	<i>Form 3300/4300</i>	attached in BFM

**APPROPRIATION REQUEST  
CERTIFICATION  
FORM S-1**

---

---

Agency Name: Tourism Department

Business Unit: 41800

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

*Lancing Adams*

\_\_\_\_\_  
Lancing Adams, Acting Cabinet Secretary

\_\_\_\_\_  
,

\_\_\_\_\_  
Jennifer Saavedra, Deputy Cabinet Secretary

491 Old Santa Fe Trail  
Santa Fe, NM 87501

505-231-3480

jennifer.saavedra1@td.nm.gov

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

---

## FY26 Appropriation Request Checklist

Agency Name: Tourism Department

Business Unit: 41800

### Reports to Include in PDF Submission

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

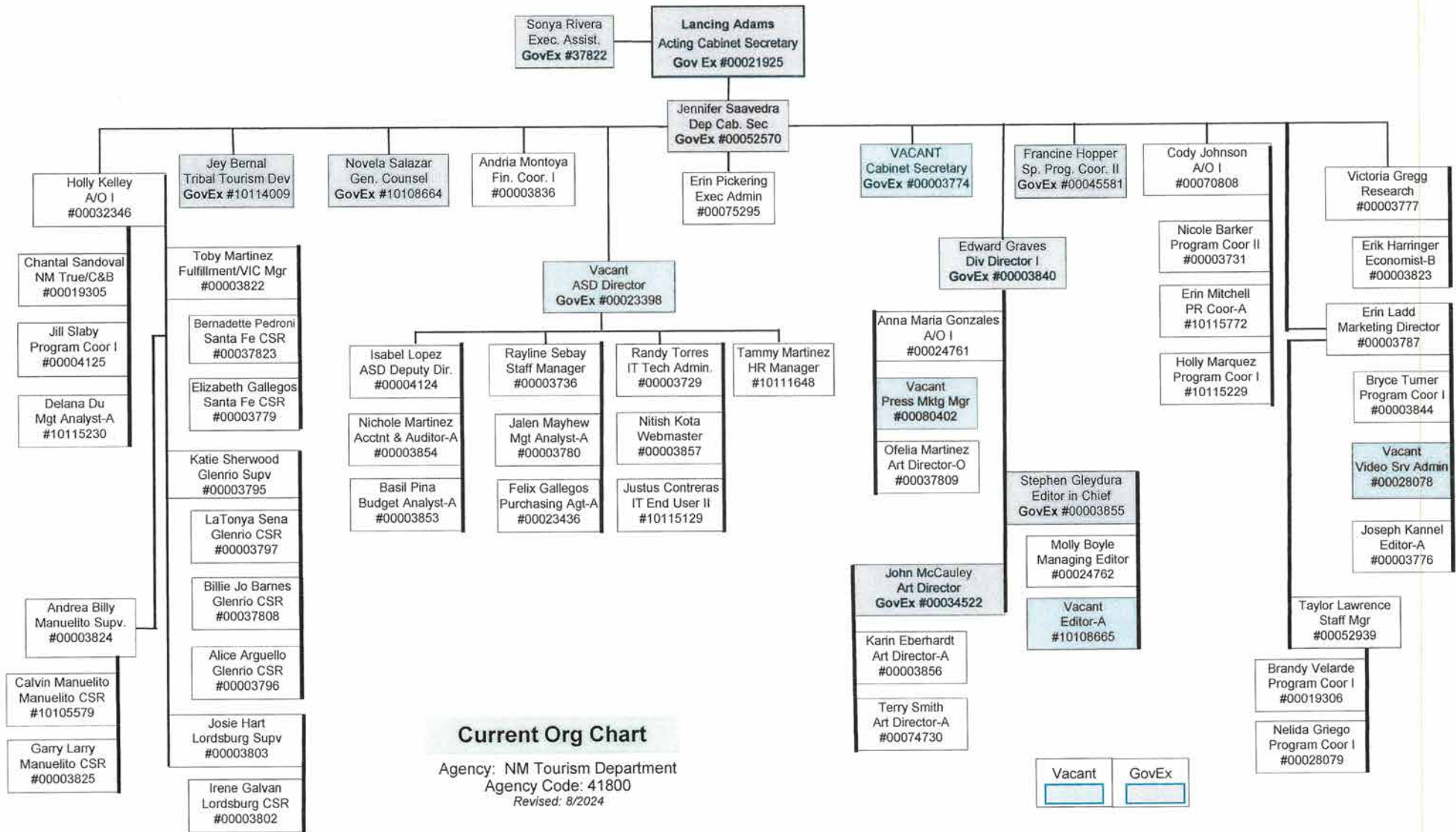
### Documents to Attach in BFM (PDF Optional)

N/A	Board Cert	Board or Commission Budget Certification
X	E-6B	Leased Passenger-Related Vehicles

### Where to Attach

*Form 9900*  
*Form 3300/4300*

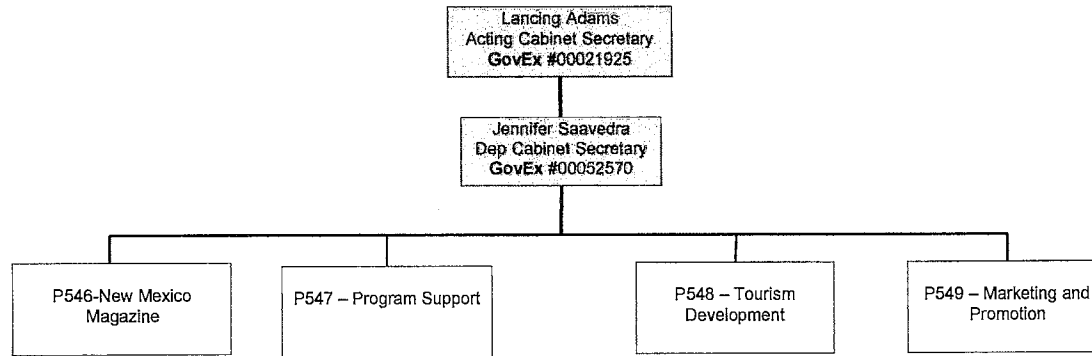
attached in BFM



**Current Org Chart**  
 Agency: NM Tourism Department  
 Agency Code: 41800  
 Revised: 8/2024

Vacant GovEx

FORM S-2  
ORGANIZATION CHART



Check here \_\_\_\_\_ if this form is a revision.

Revision no. \_\_\_\_\_

Revision Date \_\_\_\_\_

Page \_\_\_\_\_

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

BU PCode Department  
 41800 0000 0000000000

		2023-24	2023-24	2024-25	2025-26	FY 2026 Agency Request		Total
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	
<b>REVENUE</b>								
111	General Fund Transfers	24,429.4	24,240.7	25,612.7	0.0	26,602.1	0.0	26,602.1
112	Other Transfers	0.0	488.7	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	0.0	1,649.9	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	5,316.1	5,939.8	4,417.0	0.0	4,418.4	0.0	4,418.4
150	Fund Balance	0.0	0.0	400.0	0.0	400.0	0.0	400.0
REVENUE, TRANSFERS		29,745.5	32,319.1	30,429.7	0	31,420.5	0.0	31,420.5
REVENUE		29,745.5	32,319.1	30,429.7	0	31,420.5	0.0	31,420.5
<b>EXPENSE</b>								
200	Personal Services and Employee Benefits	5,449.0	5,254.8	5,742.8	6,544.7	6,533.6	0.0	6,533.6
300	Contractual services	2,254.9	2,521.9	2,255.1	0.0	2,255.1	0.0	2,255.1
400	Other	22,041.6	23,404.1	22,431.8	0.0	22,631.8	0.0	22,631.8
EXPENDITURES		29,745.5	31,180.8	30,429.7	6,544.72	31,420.5	0.0	31,420.5
EXPENSE		29,745.5	31,180.8	30,429.7	6,544.72	31,420.5	0.0	31,420.5
<b>FTE POSITIONS</b>								
810	Permanent	49.00	55.00	50.00	55.00	54.00	0.00	54.00
820	Term	10.00	5.00	9.00	5.00	7.00	0.00	7.00
830	Temporary	0.00	1.00	0.00	1.00	0.00	0.00	0.00
FTEs		59.00	61.00	59.00	61.00	61.00	0.00	61.00
FTE POSITIONS		59.00	61.00	59.00	61.00	61.00	0.00	61.00

Tourism Department

State of New Mexico

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

BU PCode Department  
41800 0000 0000000000

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	24,429.4	24,240.7	25,612.7	0.0	26,602.1	0.0	26,602.1
111	General Fund Transfers	24,429.4	24,240.7	25,612.7	0.0	26,602.1	0.0	26,602.1
425909	Other Services - Interagency	0.0	300.0	0.0	0.0	0.0	0.0	0.0
475109	Other Gifts-Grants-Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	188.7	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	488.7	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	0.0	1,649.9	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	0.0	1,649.9	0.0	0.0	0.0	0.0	0.0
417902	Other Registration Fees	1,461.8	1,127.5	1,320.7	0.0	1,320.7	0.0	1,320.7
431102	New Mexico Magazine	3,322.3	2,788.7	3,041.3	0.0	3,042.7	0.0	3,042.7
433102	License Plates	0.0	0.0	0.0	0.0	0.0	0.0	0.0
433902	Other	530.0	1,687.0	30.0	0.0	30.0	0.0	30.0
441201	Interest On Investments	2.0	36.3	25.0	0.0	25.0	0.0	25.0
475101	Other Gifts & Grants	0.0	300.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	0.5	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	5,316.1	5,939.8	4,417.0	0.0	4,418.4	0.0	4,418.4
326900	Committed FB - Gov	0.0	0.0	400.0	0.0	400.0	0.0	400.0
150	Fund Balance	0.0	0.0	400.0	0.0	400.0	0.0	400.0
<b>TOTAL REVENUE</b>		<b>29,745.5</b>	<b>32,319.1</b>	<b>30,429.7</b>	<b>0</b>	<b>31,420.5</b>	<b>0.0</b>	<b>31,420.5</b>
520100	Exempt Perm Positions P/T&F/T	1,077.5	867.6	805.1	1,263.7	1,140.6	0.0	1,140.6
520200	Term Positions	525.0	398.3	459.0	325.1	461.2	0.0	461.2
520300	Classified Perm Positions F/T	2,280.6	2,428.2	2,754.1	3,136.4	3,018.4	0.0	3,018.4
520500	Temporary Positions F/T & P/T	0.0	29.7	4.7	49.2	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	7.6	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	9.9	12.5	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	475.1	409.5	486.6	479.1	547.8	0.0	547.8
521200	Retirement Contributions	697.3	710.4	780.0	900.8	889.0	0.0	889.0
521300	F I C A	284.0	269.0	309.9	293.3	353.3	0.0	353.3
521400	Workers' Comp Assessment Fee	0.5	0.5	0.6	0.0	0.5	0.0	0.5
521410	GSD Work Comp Insur Premium	4.1	4.1	3.6	0.0	5.3	0.0	5.3
521500	Unemployment Comp Premium	2.0	1.9	7.6	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	28.6	44.3	37.8	0.0	25.3	0.0	25.3
521700	RHC Act Contributions	74.3	73.9	81.3	97.2	92.2	0.0	92.2

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

**BU PCode Department**  
41800 0000 0000000000

						----- FY 2026 Agency Request -----		
		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
200	Personal Services and Employee Bene	5,449.0	5,254.8	5,742.8	6,544.7	6,533.6	0.0	6,533.6
535200	Professional Services	675.5	729.4	620.8	0.0	754.4	0.0	754.4
535300	Other Services	1,210.6	678.1	988.6	0.0	875.0	0.0	875.0
535400	Audit Services	42.8	48.3	43.4	0.0	57.9	0.0	57.9
535500	Attorney Services	0.0	0.5	0.0	0.0	10.0	0.0	10.0
535600	IT Services	326.0	1,065.6	602.3	0.0	557.8	0.0	557.8
300	Contractual services	2,254.9	2,521.9	2,255.1	0.0	2,255.1	0.0	2,255.1
542000	Legislator PerDiem&M-DFARollup	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	21.0	5.0	12.0	0.0	12.0	0.0	12.0
542200	Employee I/S Meals & Lodging	48.5	26.8	25.0	0.0	27.0	0.0	27.0
542300	Brd & Comm Mbr Meals & Lodging	8.0	3.7	8.5	0.0	3.5	0.0	3.5
542310	Brd & Comm Mbr Mileage & Fares	0.0	10.4	0.0	0.0	9.5	0.0	9.5
542500	Transp - Fuel & Oil	27.0	3.9	13.0	0.0	8.2	0.0	8.2
542600	Transp - Parts & Supplies	25.0	3.5	5.0	0.0	3.0	0.0	3.0
542700	Transp - Transp Insurance	0.2	0.0	0.2	0.0	0.2	0.0	0.2
542800	State Transp Pool Charges	16.2	17.5	19.7	0.0	27.9	0.0	27.9
543100	Maint - Grounds & Roadways	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	5.0	0.6	3.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	0.1	0.6	0.1	0.0	0.0	0.0	0.0
543500	Maint - Supplies	0.0	0.1	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	14.0	124.1	35.9	0.0	51.0	0.0	51.0
544000	Supply Inventory IT	20.0	65.1	46.0	0.0	45.0	0.0	45.0
544100	Supplies-Office Supplies	11.5	9.9	13.0	0.0	7.0	0.0	7.0
544400	Supplies-Field Supplies	0.0	0.4	10.0	0.0	7.5	0.0	7.5
544700	Supplies-Clothng,Unifrms,Linen	2.0	2.5	4.0	0.0	2.0	0.0	2.0
544900	Supplies-Inventory Exempt	15.0	86.5	0.0	0.0	0.0	0.0	0.0
545600	Reporting & Recording	0.0	2.5	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	27.7	34.3	28.9	0.0	36.8	0.0	36.8
545710	DOIT HCM Assessment Fees	20.2	19.4	21.6	0.0	21.4	0.0	21.4
545900	Printing & Photo Services	882.0	857.4	889.8	0.0	907.0	0.0	907.0
545909	Printing & Photo - Interagency	0.0	0.0	1.0	0.0	2.0	0.0	2.0
546100	Postage & Mail Services	706.1	396.9	363.6	0.0	345.4	0.0	345.4

Tourism Department

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

BU PCode Department  
41800 0000 0000000000

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546310	Utilities - Sewer/Garbage	0.0	0.1	0.0	0.0	0.0	0.0	0.0
546320	Utilities - Electricity	0.0	0.1	0.0	0.0	0.0	0.0	0.0
546330	Utilities - Water	0.0	0.1	0.0	0.0	0.0	0.0	0.0
546340	Utilities - Natural Gas	0.0	0.2	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	40.0	92.6	70.0	0.0	100.0	0.0	100.0
546500	Rent Of Equipment	19.5	34.3	19.8	0.0	18.0	0.0	18.0
546600	Communications	12.5	9.5	10.5	0.0	11.5	0.0	11.5
546610	DOIT Telecommunications	55.2	73.7	53.1	0.0	72.8	0.0	72.8
546700	Subscriptions/Dues/License Fee	179.5	132.0	182.0	0.0	145.0	0.0	145.0
546800	Employee Training & Education	26.0	36.9	41.0	0.0	32.0	0.0	32.0
546900	Advertising	17,893.4	17,048.7	18,468.4	0.0	18,668.4	0.0	18,668.4
547105	Bank Fees/Services	0.0	11.3	15.0	0.0	15.0	0.0	15.0
547400	Grants To Local Governments	1,626.4	2,994.4	1,750.5	0.0	1,741.0	0.0	1,741.0
547440	Grants To Other Entities	144.6	0.0	145.0	0.0	174.4	0.0	174.4
547450	Grants to Other Agencies	0.0	1,117.4	0.0	0.0	0.0	0.0	0.0
547500	Purchases For Resale	15.0	18.2	25.0	0.0	25.0	0.0	25.0
547900	Miscellaneous Expense	110.5	122.6	91.2	0.0	61.8	0.0	61.8
547999	Request to Pay Prior Year	0.0	0.1	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	25.5	15.8	21.0	0.0	19.0	0.0	19.0
549700	Employee O/S Meals & Lodging	44.0	25.3	39.0	0.0	31.5	0.0	31.5
400	Other	22,041.6	23,404.1	22,431.8	0.0	22,631.8	0.0	22,631.8
<b>TOTAL EXPENSE</b>		<b>29,745.5</b>	<b>31,180.8</b>	<b>30,429.7</b>	<b>6,544.72</b>	<b>31,420.5</b>	<b>0.0</b>	<b>31,420.5</b>
810	Permanent	49.00	55.00	49.00	55.00	54.00	0.00	54.00
810	Permanent	49.00	55.00	49.00	55.00	54.00	0.00	54.00
820	Term	10.00	5.00	10.00	5.00	7.00	0.00	7.00
820	Term	10.00	5.00	10.00	5.00	7.00	0.00	7.00
830	Temporary	0.00	1.00	1.00	1.00	0.00	0.00	0.00
830	Temporary	0.00	1.00	1.00	1.00	0.00	0.00	0.00
<b>TOTAL FTE POSITIONS</b>		<b>59.00</b>	<b>61.00</b>	<b>60.00</b>	<b>61.00</b>	<b>61.00</b>	<b>0.00</b>	<b>61.00</b>

Tourism Department

BU PCode Department  
 41800 0000 000000000

State of New Mexico

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	24,429.4	24,240.7	0.0	0.0	26,602.1	0.0	26,602.1
111	General Fund Transfers	24,429.4	24,240.7	25,612.7	0.0	26,602.1	0.0	26,602.1
425909	Other Services - Interagency	0.0	300.0	0.0	0.0	0.0	0.0	0.0
475109	Other Gifts-Grants-Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	188.7	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	488.7	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	0.0	1,649.9	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	0.0	1,649.9	0.0	0.0	0.0	0.0	0.0
417902	Other Registration Fees	1,461.8	1,127.5	0.0	0.0	1,320.7	0.0	1,320.7
431102	New Mexico Magazine	3,322.3	2,788.7	0.0	0.0	3,042.7	0.0	3,042.7
433102	License Plates	0.0	0.0	0.0	0.0	0.0	0.0	0.0
433902	Other	530.0	1,687.0	0.0	0.0	30.0	0.0	30.0
441201	Interest On Investments	2.0	36.3	0.0	0.0	25.0	0.0	25.0
475101	Other Gifts & Grants	0.0	300.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	0.5	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	5,316.1	5,939.8	4,417.0	0.0	4,418.4	0.0	4,418.4
326900	Committed FB - Gov	0.0	0.0	0.0	0.0	400.0	0.0	400.0
150	Fund Balance	0.0	0.0	400.0	0.0	400.0	0.0	400.0
<b>TOTAL REVENUE</b>		<b>29,745.5</b>	<b>32,319.1</b>	<b>30,429.7</b>	<b>0</b>	<b>31,420.5</b>	<b>0.0</b>	<b>31,420.5</b>

# APPROPRIATION REQUEST

## FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

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

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	926,900
--	---------

**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	86,500
Other (explain in detail)	0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24	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
FY24 revision not reflected in liabilities	0

**Total Adjustments** 86,500

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24** 1,013,400

**Add:**

Projected revenue/sources (less fund balance budgeted) for FY25	0
---	---

**Deduct:**

Projected total expenditures for FY25	(400,000)
---------------------------------------	-----------

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25** 613,400

**Add:**

Projected revenue/sources (less fund balance requested) for FY26	0
--	---

**Deduct:**

Total expenditures budgeted in appropriation request	(400,000)
--	-----------

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 213,400

**Agency - 41800 - NM Tourism Dept.  
NMS Trial Balance Fund/Account as of 06/30/2024**

**Fiscal Year: 2024 - Accounting Period 1 - 12**

**Report ID: NMS Trial Balance  
Fund/Account  
Run Date: 08/25/2024  
Run Time: 3:17:21 PM**

**Fund-26200 - Litter Control& Beautification**

<b>Account #</b>	<b>Description</b>	<b>Beginning Balance</b>	<b>Period Activity</b>	<b>Ending Balance</b>
101800	Agency Interest in SGFIP	\$1,347,252.47	\$92,443.52	\$1,439,695.99
101900	Interest in SGFIP	\$0.00	\$0.00	\$0.00
132900	Accounts Receivable	\$901.75	\$10,059.24	\$10,960.99
201900	Vouchers Payable	(\$419,521.20)	(\$9,779.44)	(\$429,300.64)
223500	Payroll Benefits Payable	(\$544.64)	\$43.23	(\$501.41)
223900	Payroll Taxes Payable	(\$319.15)	(\$98.12)	(\$417.27)
226900	Accrued Payroll	(\$835.40)	(\$173.50)	(\$1,008.90)
296900	Accounts Payable Year End	\$0.00	(\$5,968.90)	(\$5,968.90)
325900	Restricted FB - Gov	(\$926,933.83)	\$0.00	(\$926,933.83)
328900	Unassigned FB - Gov	\$0.00	\$0.00	\$0.00
417902	Other Registration Fees	\$0.00	(\$1,127,456.88)	(\$1,127,456.88)
441201	Interest On Investments	\$0.00	(\$36,256.54)	(\$36,256.54)
520300	Classified Perm Positions F/T	\$0.00	\$103,553.68	\$103,553.68
520800	Annl & Comp Paid At Separation	\$0.00	\$135.20	\$135.20
521100	Group Insurance Premium	\$0.00	\$5,664.92	\$5,664.92
521200	Retirement Contributions	\$0.00	\$19,917.35	\$19,917.35
521300	F I C A	\$0.00	\$7,648.69	\$7,648.69
521400	Workers' Comp Assessment Fee	\$0.00	\$13.80	\$13.80
521700	RHC Act Contributions	\$0.00	\$2,071.09	\$2,071.09
535400	Audit Services	\$0.00	\$1,200.00	\$1,200.00
542100	Employee I/S Mileage & Fares	\$0.00	\$31.00	\$31.00
542200	Employee I/S Meals & Lodging	\$0.00	\$96.94	\$96.94
542300	Brd & Comm Mbr Meals & Lodging	\$0.00	\$1,440.00	\$1,440.00
542310	Brd & Comm Mbr Mileage & Fares	\$0.00	\$4,515.48	\$4,515.48
542500	Transp - Fuel & Oil	\$0.00	\$40.80	\$40.80
543100	Maint - Grounds & Roadways	\$0.00	\$0.00	\$0.00
544100	Supplies-Office Supplies	\$0.00	\$132.45	\$132.45
545700	ISD Services	\$0.00	\$582.26	\$582.26
545710	DOIT HCM Assessment Fees	\$0.00	\$656.00	\$656.00
546610	DOIT Telecommunications	\$0.00	\$845.00	\$845.00
546700	Subscriptions/Dues/License Fee	\$0.00	\$3,793.04	\$3,793.04
546800	Employee Training & Education	\$0.00	\$1,010.83	\$1,010.83
547400	Grants To Local Governments	\$0.00	\$921,536.35	\$921,536.35

<b>Account #</b>	<b>Description</b>	<b>Beginning Balance</b>	<b>Period Activity</b>	<b>Ending Balance</b>
547900	Miscellaneous Expense	\$0.00	\$635.96	\$635.96
549600	Employee O/S Mileage & Fares	\$0.00	\$398.21	\$398.21
549700	Employee O/S Meals & Lodging	\$0.00	\$1,268.34	\$1,268.34
<b>Total by 26200 :</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

Fund 2620  
 Dept (Alt)

Sum of Amount Account	Account Descr	Ledger Grp		Grand Total
		ACTUALS	FULLACCRUE	
101800	Agency Interest in SGFIP	1,439,695.99		1,439,695.99
101900	Interest in SGFIP	0.00		0.00
132900	Accounts Receivable	10,960.99		10,960.99
201900	Vouchers Payable	(429,300.64)		(429,300.64)
223500	Payroll Benefits Payable	(501.41)		(501.41)
223900	Payroll Taxes Payable	(417.27)		(417.27)
226900	Accrued Payroll	(1,008.90)		(1,008.90)
260900	Compensated Absences ST		(2,556.86)	(2,556.86)
296900	Accounts Payable Year End	(5,968.90)		(5,968.90)
325900	Restricted FB - Gov	(926,933.83)	98,751.87	(828,181.96) +
328900	Unassigned FB - Gov	0.00	(95,903.27)	(95,903.27)
417902	Other Registration Fees	(1,127,456.88)		(1,127,456.88)
441201	Interest On Investments	(36,256.54)		(36,256.54)
520300	Classified Perm Positions F/T	103,553.68	(291.74)	103,261.94
520800	Annl & Comp Paid At Separation	135.20		135.20
521100	Group Insurance Premium	5,664.92		5,664.92
521200	Retirement Contributions	19,917.35		19,917.35
521300	F I C A	7,648.69		7,648.69
521400	Workers' Comp Assessment Fee	13.80		13.80
521700	RHC Act Contributions	2,071.09		2,071.09
535400	Audit Services	1,200.00		1,200.00
542100	Employee I/S Mileage & Fares	31.00		31.00
542200	Employee I/S Meals & Lodging	96.94		96.94
542300	Brd & Comm Mbr Meals & Lodging	1,440.00		1,440.00
542310	Brd & Comm Mbr Mileage & Fares	4,515.48		4,515.48
542500	Transp - Fuel & Oil	40.80		40.80
543100	Maint - Grounds & Roadways	0.00		0.00
544100	Supplies-Office Supplies	132.45		132.45
545700	ISD Services	582.26		582.26
545710	DOIT HCM Assessment Fees	656.00		656.00
546610	DOIT Telecommunications	845.00		845.00
546700	Subscriptions/Dues/License Fee	3,793.04		3,793.04
546800	Employee Training & Education	1,010.83		1,010.83
547400	Grants To Local Governments	921,536.35		921,536.35
547900	Miscellaneous Expense	635.96		635.96
549600	Employee O/S Mileage & Fares	398.21		398.21
549700	Employee O/S Meals & Lodging	1,268.34		1,268.34
<b>Grand Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

FY24 FB Net Change 6.30.24	Est'd FB for FY25+	FY25 OPBUD	Est'd FB at 6.30.25	FY26 Request	Est'd FB at 6.30.26
(86,526.03) =	(1,013,459.86) =	400,000 =	(613,460) =	400,000 =	(213,460)
(1,163,713.42)	Total Revenues				
1,077,187.39	Total Expenses				

# APPROPRIATION REQUEST

## FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

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

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	(197,300)
--	-----------

**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	243,700
Other (explain in detail)	0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24	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
FY24 revision not reflected in liabilities	0

<b>Total Adjustments</b>	243,700
--------------------------	---------

<b>ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24</b>	46,400
--	--------

**Add:**

Projected revenue/sources (less fund balance budgeted) for FY25	0
---	---

**Deduct:**

Projected total expenditures for FY25	0
---------------------------------------	---

<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25</b>	46,400
---	--------

**Add:**

Projected revenue/sources (less fund balance requested) for FY26	0
--	---

**Deduct:**

Total expenditures budgeted in appropriation request	0
--	---

<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26</b>	46,400
---	--------

**Agency - 41800 - NM Tourism Dept.  
NMS Trial Balance Fund/Account as of 06/30/2024**

**Fiscal Year: 2024 - Accounting Period 1 - 12**

**Report ID: NMS Trial Balance  
Fund/Account  
Run Date: 08/25/2024  
Run Time: 3:21:56 PM**

**Fund-38200 - New Mexico Magazine Division**

<b>Account #</b>	<b>Description</b>	<b>Beginning Balance</b>	<b>Period Activity</b>	<b>Ending Balance</b>
101800	Agency Interest in SGFIP	\$401,782.93	\$392,922.63	\$794,705.56
101900	Interest in SGFIP	\$0.00	\$0.00	\$0.00
132900	Accounts Receivable	\$1,525,886.44	(\$93,378.48)	\$1,432,507.96
135900	Allow. For Uncoll. Receivables	(\$1,320,668.39)	(\$8,623.52)	(\$1,329,291.91)
161900	Inventories	\$32,693.56	\$0.00	\$32,693.56
172900	Prepaid Expenses	\$35,458.36	\$21,713.47	\$57,171.83
201900	Vouchers Payable	(\$64,792.95)	(\$18,832.17)	(\$83,625.12)
223500	Payroll Benefits Payable	(\$6,680.95)	\$262.91	(\$6,418.04)
223900	Payroll Taxes Payable	(\$3,126.45)	\$362.75	(\$2,763.70)
226900	Accrued Payroll	(\$8,449.49)	\$1,169.32	(\$7,280.17)
241900	Stale Dated Wts.	\$0.00	\$0.00	\$0.00
251900	Unearned Revenues	(\$94,260.08)	(\$105,290.28)	(\$199,550.36)
265900	GRT Payable	\$0.00	\$0.00	\$0.00
290900	Receipts Held In Suspense	\$0.00	\$0.00	\$0.00
292900	Other Liabilities	(\$388,657.83)	\$63,588.52	(\$325,069.31)
292901	Other Liabilities - LT	(\$255,860.04)	\$0.00	(\$255,860.04)
296900	Accounts Payable Year End	(\$6,075.78)	\$6,056.48	(\$19.30)
299999	Prior Year Accounts Payable	\$0.00	\$0.00	\$0.00
311900	Net Invest in Capital Assets	\$18.00	\$0.00	\$18.00
312900	Restricted Net Position - BTA	\$0.00	\$0.00	\$0.00
313900	Unrestricted Net Position-BTA	\$148,240.55	\$0.00	\$148,240.55
328900	Unassigned FB - Gov	\$4,492.12	\$0.00	\$4,492.12
431102	New Mexico Magazine	\$0.00	(\$2,788,679.06)	(\$2,788,679.06)
433102	License Plates	\$0.00	\$0.00	\$0.00
496901	Miscellaneous Revenue	\$0.00	(\$471.39)	(\$471.39)
520100	Exempt Perm Positions P/T&F/T	\$0.00	\$304,648.69	\$304,648.69
520200	Term Positions	\$0.00	\$376,877.54	\$376,877.54
520500	Temporary Positions F/T & P/T	\$0.00	\$25,022.44	\$25,022.44
520800	Annl & Comp Paid At Separation	\$0.00	\$4,766.42	\$4,766.42
521100	Group Insurance Premium	\$0.00	\$82,262.07	\$82,262.07
521200	Retirement Contributions	\$0.00	\$131,063.02	\$131,063.02
521300	F I C A	\$0.00	\$50,186.58	\$50,186.58
521400	Workers' Comp Assessment Fee	\$0.00	\$87.53	\$87.53

<b>Account #</b>	<b>Description</b>	<b>Beginning Balance</b>	<b>Period Activity</b>	<b>Ending Balance</b>
521410	GSD Work Comp Insur Premium	\$0.00	\$694.88	\$694.88
521600	Employee Liability Ins Premium	\$0.00	\$5,200.00	\$5,200.00
521700	RHC Act Contributions	\$0.00	\$13,630.19	\$13,630.19
535200	Professional Services	\$0.00	\$60,242.31	\$60,242.31
535300	Other Services	\$0.00	\$628,573.75	\$628,573.75
535400	Audit Services	\$0.00	\$8,919.51	\$8,919.51
542200	Employee I/S Meals & Lodging	\$0.00	\$883.24	\$883.24
542500	Transp - Fuel & Oil	\$0.00	\$229.27	\$229.27
543820	Maintenance IT	\$0.00	\$0.00	\$0.00
543830	IT HW/SW Agreements	\$0.00	\$23,442.46	\$23,442.46
544100	Supplies-Office Supplies	\$0.00	\$1,540.13	\$1,540.13
544900	Supplies-Inventory Exempt	\$0.00	\$13.00	\$13.00
545700	ISD Services	\$0.00	\$4,850.66	\$4,850.66
545710	DOIT HCM Assessment Fees	\$0.00	\$3,280.00	\$3,280.00
545900	Printing & Photo Services	\$0.00	\$465,742.32	\$465,742.32
546100	Postage & Mail Services	\$0.00	\$275,671.70	\$275,671.70
546500	Rent Of Equipment	\$0.00	\$1,500.00	\$1,500.00
546610	DOIT Telecommunications	\$0.00	\$4,406.00	\$4,406.00
546700	Subscriptions/Dues/License Fee	\$0.00	\$23,233.75	\$23,233.75
546800	Employee Training & Education	\$0.00	\$62.62	\$62.62
546900	Advertising	\$0.00	\$0.00	\$0.00
547105	Bank Fees/Services	\$0.00	\$11,142.74	\$11,142.74
547500	Purchases For Resale	\$0.00	\$18,150.70	\$18,150.70
547900	Miscellaneous Expense	\$0.00	\$2,411.95	\$2,411.95
547999	Request to Pay Prior Year	\$0.00	\$73.58	\$73.58
548300	Information Tech Equipment	\$0.00	\$0.00	\$0.00
549600	Employee O/S Mileage & Fares	\$0.00	\$389.77	\$389.77
<b>Total by 38200 :</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

Fund 3820  
 Dept (All)

Sum of Amount Account	Account Descr	Ledger Grp		Grand Total		
		ACTUALS	FULLACCRUE			
101800	Agency Interest in SGFIP	794,705.56		794,705.56		
101900	Interest in SGFIP	0.00		0.00		
132900	Accounts Receivable	1,432,507.96		1,432,507.96		
135900	Allow. For Uncoll. Receivables	(1,329,291.91)		(1,329,291.91)		
161900	Inventories	32,693.56		32,693.56	(16,220.24)	16,473.32
172900	Prepaid Expenses	57,171.83		57,171.83		
189550	LeaseDepr-Equip & Mach		5,569.00	5,569.00		
192020	Amort-Assets-Bldg & Imp		(464.00)	(464.00)		
201900	Vouchers Payable	(83,625.12)		(83,625.12)		
223500	Payroll Benefits Payable	(6,418.04)		(6,418.04)		
223900	Payroll Taxes Payable	(2,763.70)		(2,763.70)		
226900	Accrued Payroll	(7,280.17)		(7,280.17)		
241900	State Dated Wts.	0.00		0.00		
251900	Unearned Revenues	(199,550.36)		(199,550.36)		
260900	Compensated Absences ST		(40,980.79)	(40,980.79)		
265900	GRT Payable	0.00		0.00		
275000	Lease Liability ST		(1,356.00)	(1,356.00)		
275001	Lease Liability LT		(3,767.00)	(3,767.00)		
290900	Receipts Held In Suspense	0.00		0.00		
292900	Other Liabilities	(325,069.31)	0.00	(325,069.31)		
292901	Other Liabilities - LT	(255,860.04)	0.00	(255,860.04)		
296900	Accounts Payable Year End	(19.30)		(19.30)		
299999	Prior Year Accounts Payable	0.00		0.00		
311900	Net Invest in Capital Assets	18.00		18.00	FY24 FB Net	
312900	Restricted Net Position - BTA	0.00		0.00	Change 6.30.24	Est'd FB for FY25
313900	Unrestricted Net Position-BTA	148,240.55	49,076.30	197,316.85	(243,731.39) *	(46,414.54)
328900	Unassigned FB - Gov	4,492.12	(4,492.12)	0.00		
431102	New Mexico Magazine	(2,788,679.06)		(2,788,679.06)	(2,789,150.45)	Total Revenues
433102	License Plates	0.00		0.00		
496901	Miscellaneous Revenue	(471.39)		(471.39)		
520100	Exempt Perm Positions P/T&F/T	304,648.69		304,648.69		
520200	Term Positions	376,877.54		376,877.54		
520300	Classified Perm Positions F/T		(3,585.39)	(3,585.39)		
520500	Temporary Positions F/T & P/T	25,022.44		25,022.44		
520800	Annl & Comp Paid At Separation	4,766.42		4,766.42		
521100	Group Insurance Premium	82,262.07		82,262.07		
521200	Retirement Contributions	131,063.02		131,063.02		
521300	F I C A	50,186.58		50,186.58		
521400	Workers' Comp Assessment Fee	87.53		87.53		
521410	GSD Work Comp Insur Premium	694.88		694.88		
521600	Employee Liability Ins Premium	5,200.00		5,200.00		
521700	RHC Act Contributions	13,630.19		13,630.19		
535200	Professional Services	60,242.31		60,242.31		
535300	Other Services	628,573.75		628,573.75		
535400	Audit Services	8,919.51		8,919.51		
542200	Employee I/S Meals & Lodging	883.24		883.24		
542500	Transp - Fuel & Oil	229.27		229.27		
543820	Maintenance IT	0.00		0.00		
543830	IT HW/SW Agreements	23,442.46		23,442.46		
544100	Supplies-Office Supplies	1,540.13		1,540.13		
544900	Supplies-Inventory Exempt	13.00		13.00		
545700	ISD Services	4,850.66		4,850.66		
545710	DOIT HCM Assessment Fees	3,280.00		3,280.00		
545900	Printing & Photo Services	465,742.32		465,742.32		
546100	Postage & Mail Services	275,671.70		275,671.70		
546500	Rent Of Equipment	1,500.00		1,500.00		
546610	DOIT Telecommunications	4,406.00		4,406.00		
546700	Subscriptions/Dues/License Fee	23,233.75		23,233.75		
546800	Employee Training & Education	62.62		62.62		
546900	Advertising	0.00		0.00		
547105	Bank Fees/Services	11,142.74		11,142.74		
547500	Purchases For Resale	18,150.70		18,150.70	16,220.24	Pending AUD02
547900	Miscellaneous Expense	2,411.95		2,411.95		
547999	Request to Pay Prior Year	73.58		73.58		
548300	Information Tech Equipment	0.00		0.00		
549600	Employee O/S Mileage & Fares	389.77		389.77	2,529,198.82	Total Expenses
Grand Total		0.00	0.00	0.00	2,545,419.06	

# APPROPRIATION REQUEST

## FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

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

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	37,700
--	--------

**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	448,100
Other (explain in detail)	0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24	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
FY24 revision not reflected in liabilities	0
<b>Total Adjustments</b>	<b>448,100</b>
<b>ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24</b>	<b>485,800</b>

**Add:**

Projected revenue/sources (less fund balance budgeted) for FY25	0
---	---

**Deduct:**

Projected total expenditures for FY25	(407,500)
<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25</b>	<b>78,300</b>

**Add:**

Projected revenue/sources (less fund balance requested) for FY26	0
--	---

**Deduct:**

Total expenditures budgeted in appropriation request	0
<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26</b>	<b>78,300</b>

**Agency - 41800 - NM Tourism Dept.  
NMS Trial Balance Fund/Account as of 06/30/2024**

**Fiscal Year: 2024 - Accounting Period 1 - 12**

**Report ID: NMS Trial Balance  
Fund/Account  
Run Date: 08/25/2024  
Run Time: 3:27:57 PM**

**Fund-91900 - Tourism Enterprise Fund**

<b>Account #</b>	<b>Description</b>	<b>Beginning Balance</b>	<b>Period Activity</b>	<b>Ending Balance</b>
101800	Agency Interest in SGFIP	\$60,531.14	\$2,016,797.49	\$2,077,328.63
101900	Interest in SGFIP	\$0.00	\$0.00	\$0.00
132900	Accounts Receivable	\$5,590.00	\$2,430.00	\$8,020.00
145900	Due From Federal Government	\$165,501.77	\$550,090.16	\$715,591.93
161900	Inventories	\$0.00	\$0.00	\$0.00
201900	Vouchers Payable	(\$52,845.79)	(\$2,103,327.61)	(\$2,156,173.40)
223500	Payroll Benefits Payable	\$0.00	\$0.00	\$0.00
223900	Payroll Taxes Payable	\$0.00	\$0.00	\$0.00
226900	Accrued Payroll	\$0.00	\$0.00	\$0.00
251900	Unearned Revenues	(\$141,066.50)	(\$17,872.00)	(\$158,938.50)
290900	Receipts Held In Suspense	\$0.00	\$0.00	\$0.00
292900	Other Liabilities	\$0.00	\$0.00	\$0.00
299999	Prior Year Accounts Payable	\$0.00	\$0.00	\$0.00
313900	Unrestricted Net Position-BTA	(\$37,710.62)	\$0.00	(\$37,710.62)
327900	Assigned FB - GOV	\$0.00	\$0.00	\$0.00
328900	Unassigned FB - Gov	\$0.00	\$0.00	\$0.00
425909	Other Services - Interagency	\$0.00	\$0.00	\$0.00
431102	New Mexico Magazine	\$0.00	\$0.00	\$0.00
433902	Other	\$0.00	(\$1,686,982.88)	(\$1,686,982.88)
451903	Federal Direct - Operating	\$0.00	(\$5,149,887.95)	(\$5,149,887.95)
475101	Other Gifts & Grants	\$0.00	(\$300,000.00)	(\$300,000.00)
475109	Other Gifts-Grants-Interagency	\$0.00	\$0.00	\$0.00
520300	Classified Perm Positions F/T	\$0.00	\$17,504.24	\$17,504.24
521100	Group Insurance Premium	\$0.00	\$921.41	\$921.41
521200	Retirement Contributions	\$0.00	\$3,367.84	\$3,367.84
521300	F I C A	\$0.00	\$1,292.71	\$1,292.71
521400	Workers' Comp Assessment Fee	\$0.00	\$3.45	\$3.45
521700	RHC Act Contributions	\$0.00	\$350.09	\$350.09
535300	Other Services	\$0.00	\$5,083.89	\$5,083.89
542100	Employee I/S Mileage & Fares	\$0.00	\$200.35	\$200.35
544400	Supplies-Field Supplies	\$0.00	\$118.32	\$118.32
545900	Printing & Photo Services	\$0.00	\$8,459.06	\$8,459.06
546400	Rent Of Land & Buildings	\$0.00	\$24,000.00	\$24,000.00

<b>Account #</b>	<b>Description</b>	<b>Beginning Balance</b>	<b>Period Activity</b>	<b>Ending Balance</b>
546500	Rent Of Equipment	\$0.00	\$16,033.61	\$16,033.61
546700	Subscriptions/Dues/License Fee	\$0.00	\$372.00	\$372.00
546800	Employee Training & Education	\$0.00	\$6,600.00	\$6,600.00
546900	Advertising	\$0.00	\$5,449,233.90	\$5,449,233.90
547450	Grants to Other Agencies	\$0.00	\$1,149,887.95	\$1,149,887.95
547900	Miscellaneous Expense	\$0.00	\$706.26	\$706.26
549600	Employee O/S Mileage & Fares	\$0.00	\$751.27	\$751.27
549700	Employee O/S Meals & Lodging	\$0.00	\$3,866.44	\$3,866.44
<b>Total by 91900 :</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

Fund 3820  
 Dept (All)

Sum of Amount Account	Account Descr	Ledger Grp			Grand Total		
		ACTUALS	FULLACCRUE	Grand Total			
101800	Agency Interest in SGFIP	794,705.56		794,705.56			
101900	Interest in SGFIP	0.00		0.00			
132900	Accounts Receivable	1,432,507.96		1,432,507.96			
135900	Allow. For Uncoll. Receivables	(1,329,291.91)		(1,329,291.91)			
161900	Inventories	32,693.56		32,693.56	(16,220.24)	16,473.32	
172900	Prepaid Expenses	57,171.83		57,171.83			
189550	LeaseDepr-Equip & Mach		5,569.00	5,569.00			
192020	Amort-Assets-Bldg & Imp		(464.00)	(464.00)			
201900	Vouchers Payable	(83,625.12)		(83,625.12)			
223500	Payroll Benefits Payable	(6,418.04)		(6,418.04)			
223900	Payroll Taxes Payable	(2,763.70)		(2,763.70)			
226900	Accrued Payroll	(7,280.17)		(7,280.17)			
241900	Stale Dated Wts.	0.00		0.00			
251900	Unearned Revenues	(199,550.36)		(199,550.36)			
260900	Compensated Absences ST		(40,980.79)	(40,980.79)			
265900	GRT Payable	0.00		0.00			
275000	Lease Liability ST		(1,356.00)	(1,356.00)			
275001	Lease Liability LT		(3,767.00)	(3,767.00)			
290900	Receipts Held in Suspense	0.00		0.00			
292900	Other Liabilities	(325,069.31)	0.00	(325,069.31)			
292901	Other Liabilities - LT	(255,860.04)	0.00	(255,860.04)			
296900	Accounts Payable Year End	(19.30)		(19.30)			
299999	Prior Year Accounts Payable	0.00		0.00			
311900	Net Invest in Capital Assets	18.00		18.00			
312900	Restricted Net Position - BTA	0.00		0.00			
313900	Unrestricted Net Position-BTA	148,240.55	49,076.30	197,316.85	Change 6,30.24	Est'd FB for FY25	
328900	Unassigned FB - Gov	4,492.12	(4,492.12)	0.00	(243,731.39)	(46,414.54)	
431102	New Mexico Magazine	(2,788,679.06)		(2,788,679.06)	(2,789,150.45)	Total Revenues	
433102	License Plates	0.00		0.00			
496901	Miscellaneous Revenue	(471.39)		(471.39)			
520100	Exempt Perm Positions P/T&F/T	304,648.69		304,648.69			
520200	Term Positions	376,877.54		376,877.54			
520300	Classified Perm Positions F/T		(3,585.39)	(3,585.39)			
520500	Temporary Positions F/T & P/T	25,022.44		25,022.44			
520800	Annl & Comp Paid At Separation	4,766.42		4,766.42			
521100	Group Insurance Premium	82,262.07		82,262.07			
521200	Retirement Contributions	131,063.02		131,063.02			
521300	F I C A	50,186.58		50,186.58			
521400	Workers' Comp Assessment Fee	87.53		87.53			
521410	GSD Work Comp Insur Premium	694.88		694.88			
521600	Employee Liability Ins Premium	5,200.00		5,200.00			
521700	RHC Act Contributions	13,630.19		13,630.19			
535200	Professional Services	60,242.31		60,242.31			
535300	Other Services	628,573.75		628,573.75			
535400	Audit Services	8,919.51		8,919.51			
542200	Employee I/S Meals & Lodging	883.24		883.24			
542500	Transp - Fuel & Oil	229.27		229.27			
543820	Maintenance IT	0.00		0.00			
543830	IT HW/SW Agreements	23,442.46		23,442.46			
544100	Supplies-Office Supplies	1,540.13		1,540.13			
544900	Supplies-Inventory Exempt	13.00		13.00			
545700	ISD Services	4,850.66		4,850.66			
545710	DOIT HCM Assessment Fees	3,280.00		3,280.00			
545900	Printing & Photo Services	465,742.32		465,742.32			
546100	Postage & Mail Services	275,671.70		275,671.70			
546500	Rent Of Equipment	1,500.00		1,500.00			
546610	DOIT Telecommunications	4,406.00		4,406.00			
546700	Subscriptions/Dues/License Fee	23,233.75		23,233.75			
546800	Employee Training & Education	62.62		62.62			
546900	Advertising	0.00		0.00			
547105	Bank Fees/Services	11,142.74		11,142.74			
547500	Purchases For Resale	18,150.70		18,150.70	16,220.24	Pending AUD02	
547900	Miscellaneous Expense	2,411.95		2,411.95			
547999	Request to Pay Prior Year	73.58		73.58			
548300	Information Tech Equipment	0.00		0.00			
549600	Employee O/S Mileage & Fares	389.77		389.77	2,529,198.82	Total Expenses	
Grand Total		0.00	0.00	0.00	2,545,419.06		

Fund 9190  
 Dept (All)

Sum of Amount		Ledger Grp	
Account	Account Descr	ACTUALS	Grand Total
101800	Agency Interest in SGFIP	2,077,328.63	2,077,328.63
101900	Interest in SGFIP	0.00	0.00
132900	Accounts Receivable	8,020.00	8,020.00
145900	Due From Federal Government	715,591.93	715,591.93
161900	Inventories	0.00	0.00
201900	Vouchers Payable	(2,156,173.40)	(2,156,173.40)
223500	Payroll Benefits Payable	(0.00)	(0.00)
223900	Payroll Taxes Payable	0.00	0.00
226900	Accrued Payroll	0.00	0.00
251900	Unearned Revenues	(158,938.50)	(158,938.50)
290900	Receipts Held In Suspense	0.00	0.00
292900	Other Liabilities	0.00	0.00
299999	Prior Year Accounts Payable	0.00	0.00
313900	Unrestricted Net Position-BTA	(37,710.62)	(37,710.62)
327900	Assigned FB - GOV	0.00	0.00
328900	Unassigned FB - Gov	0.00	0.00
425909	Other Services - Interagency	0.00	0.00
431102	New Mexico Magazine	0.00	0.00
433902	Other	(1,686,982.88)	(1,686,982.88)
451903	Federal Direct - Operating	(5,149,887.95)	(5,149,887.95)
475101	Other Gifts & Grants	(300,000.00)	(300,000.00)
475109	Other Gifts-Grants-Interagency	0.00	0.00
520300	Classified Perm Positions F/T	17,504.24	17,504.24
521100	Group Insurance Premium	921.41	921.41
521200	Retirement Contributions	3,367.84	3,367.84
521300	F I C A	1,292.71	1,292.71
521400	Workers' Comp Assessment Fee	3.45	3.45
521700	RHC Act Contributions	350.09	350.09
535300	Other Services	5,083.89	5,083.89
542100	Employee I/S Mileage & Fares	200.35	200.35
544400	Supplies-Field Supplies	118.32	118.32
545900	Printing & Photo Services	8,459.06	8,459.06
546400	Rent Of Land & Buildings	24,000.00	24,000.00
546500	Rent Of Equipment	16,033.61	16,033.61
546700	Subscriptions/Dues/License Fee	372.00	372.00
546800	Employee Training & Education	6,600.00	6,600.00
546900	Advertising	5,449,233.90	5,449,233.90
547450	Grants to Other Agencies	1,149,887.95	1,149,887.95
547900	Miscellaneous Expense	706.26	706.26
549600	Employee O/S Mileage & Fares	751.27	751.27
549700	Employee O/S Meals & Lodging	3,866.44	3,866.44
<b>Grand Total</b>		<b>(0.00)</b>	<b>(0.00)</b>

FY24 FB Net	Est'd FB for FY25	Restricted FB for	Est'd FB to fund Base
Change 6.30.24		Travel Trade	Budget \$30K
+ (448,118.04) =	(485,828.66) +	407,450 =	(78,378)
(7,136,870.83)	Total Revenues		
6,688,752.79	Total Expenses		

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	Line Item	2023-24 Actuals	2024-25 Opbud	Request		Recommendation		Opbud		
				Base	Expansion	Base	Expansion			
41800	P546-R New Mexico Magazine	521400	Workers' Comp Assessment Fee	0.09	0.1	0.1	0	0	0	0.0
		521410	GSD Work Comp Insur Premium	0.69	0.7	0.9	0	0	0	0.0
		521600	Employee Liability Ins Premium	5.2	6.9	4.3	0	0	0	0.0
		545700	ISD Services	4.85	3.6	6.2	0	0	0	0.0
		545710	DOIT HCM Assessment Fees	3.28	4.2	3.5	0	0	0	0.0
		546610	DOIT Telecommunications	4.41	9.7	12.3	0	0	0	0.0
<b>Subtotal for:</b>	41800 P546-R New Mexico Magazine	18.52	25.2	27.3	0	0	0	0.0		

BusUnit	Line Item	2023-24 Actuals	2024-25 Opbud	Request		Recommendation		Opbud		
				Base	Expansion	Base	Expansion			
41800	P547-R Program Support	521400	Workers' Comp Assessment Fee	0.12	0.2	0.1	0	0	0	0.0
		521410	GSD Work Comp Insur Premium	1.1	1	1.5	0	0	0	0.0
		521500	Unemployment Comp Premium	1.93	7.6	0	0	0	0	0.0
		521600	Employee Liability Ins Premium	2.78	10.7	7.3	0	0	0	0.0
		542700	Transp - Transp Insurance	0	0.2	0.2	0	0	0	0.0
		543400	Maint - Property Insurance	0.61	0.1	0	0	0	0	0.0
		545700	ISD Services	7.2	6.1	10.7	0	0	0	0.0
		545710	DOIT HCM Assessment Fees	5.25	7.1	6.7	0	0	0	0.0
		546610	DOIT Telecommunications	14.3	15.1	21	0	0	0	0.0
<b>Subtotal for:</b>	41800 P547-R Program Support	33.29	48.1	47.5	0	0	0	0.0		

BusUnit	Line Item	2023-24 Actuals	2024-25 Opbud	Request		Recommendation		Opbud		
				Base	Expansion	Base	Expansion			
41800	P548-R Tourism Development	521400	Workers' Comp Assessment Fee	0.15	0.2	0.2	0	0	0	0.0
		521410	GSD Work Comp Insur Premium	1.3	1	1.6	0	0	0	0.0
		521600	Employee Liability Ins Premium	24.6	10.7	7.7	0	0	0	0.0
		545700	ISD Services	12.75	6.6	11.2	0	0	0	0.0
		545710	DOIT HCM Assessment Fees	6.23	7.4	6.3	0	0	0	0.0
		546610	DOIT Telecommunications	22.77	14.3	22.2	0	0	0	0.0
<b>Subtotal for:</b>	41800 P548-R Tourism Development	67.8	40.2	49.2	0	0	0	0.0		

2023-24 2024-25 Request Recommendation

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	Line Item			Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud	
41800	P549-R	Marketing and Promotion	521400	Workers' Comp Assessment Fee	0.11	0.1	0.1	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	1	0.9	1.3	0	0	0	0.0
			521600	Employee Liability Ins Premium	11.76	9.5	6	0	0	0	0.0
			545700	ISD Services	9.52	12.6	8.7	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	4.59	2.9	4.9	0	0	0	0.0
			546610	DOIT Telecommunications	32.23	14	17.3	0	0	0	0.0
<b>Subtotal for:</b>	41800	P549-R	Marketing and Promotion	59.22	40	38.3	0	0	0	0.0	
				<b>41800</b>	<b>178.83</b>	<b>153.5</b>	<b>162.3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

Totals by Line Item

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud	
		Actuals	Opbud	Base	Expansion	Base	Expansion		
41800	521400	Workers' Comp Assessment Fee	0.47	0.6	0.5	0	0	0	0.0
	521410	GSD Work Comp Insur Premium	4.09	3.6	5.3	0	0	0	0.0
	521500	Unemployment Comp Premium	1.93	7.6	0	0	0	0	0.0
	521600	Employee Liability Ins Premium	44.34	37.8	25.3	0	0	0	0.0
	542700	Transp - Transp Insurance	0	0.2	0.2	0	0	0	0.0
	543400	Maint - Property Insurance	0.61	0.1	0	0	0	0	0.0
	545700	ISD Services	34.32	28.9	36.8	0	0	0	0.0
	545710	DOIT HCM Assessment Fees	19.35	21.6	21.4	0	0	0	0.0
	546610	DOIT Telecommunications	73.7	53.1	72.8	0	0	0	0.0
<b>Grand Total</b>		<b>178.83</b>	<b>153.5</b>	<b>162.3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	

**Program Description:**

The purpose and mission of the New Mexico Magazine is to operate as an "enterprise fund" within the New Mexico Tourism Department (NMTD) producing and delivering a prestigious and valued monthly regional magazine brand. Along with a robust website, social media presence, and ancillary products, New Mexico Magazine reaches a global audience of travelers and residents who appreciate the state from a cultural, historical, recreational, and educational perspective.

**Major Issues and Accomplishments:**

Coming off a banner year in 2023, celebrating our 100th anniversary of telling the stories of New Mexico, we were honored to be recognized by the International Regional Media Association, receiving 20 awards of excellence, including being recognized as the 2024 Magazine of the Year.

In FY24, we launched our custom publishing pull-out section advertising offering to meet advertisers' custom publishing messaging needs and grow an additional advertising base. Through this program, we produced special sections for Ruidoso, Red River, San Juan County, the New Mexico Women Historic Marker Program, and the NMTD's New Mexico True campaign. We anticipate the growth in this area will continue in FY25.

**Route 66 Centennial Initiatives**

New Mexico Magazine sees an excellent opportunity to celebrate the historic Route 66 centennial and its impact on travel in our state and the nation. Although the official celebration does not start until 2026, we plan to launch the following efforts in FY25.

**New Mexico True Adventure Guide 2024-2025 Four-page Gatefold Advertising Insert in The True Adventure Guide (TAG) 2024-2025.** This special four-page gatefold insert in TAG will have a detailed map with descriptions along New Mexico's Route 66. New Mexico Magazine staff will create content.

**Route 66 Themed 2026 Calendar** A Route 66-themed calendar will be created using photos submitted for our 2024 photo awards. A particular category was created for Route 66 this year.

**Route 66 Featured Pullout Section Package**

New Mexico Magazine editorial will work with NMTD Marketing staff to create a 12-page advertorial pull-out section in our May 2024 issue that features content related to the Route 66 Centennial. NMT's Marketing staff will review and approve all content subject matter. This package also includes a 15,000-copy overrun of the special section that can be given out to travelers at our visitor's information centers across the state.

**Route 66 Mico Site on [newmexicomagazine.org](http://newmexicomagazine.org)** For two years, a custom landing page on [newmexicomagaizne.org](http://newmexicomagaizne.org) would house content from the special section and content created exclusively for the site, along with videos and interactive maps with travel suggestions.

As an enterprise fund, we continue to look at ways to manage expenses and grow revenue, especially in an environment of increased payroll and product cost growth of our digital and social media products while maintaining our traditional print presence will be critical to our future success. Content will continue to focus on the areas of travel, food, adventure, and the culture of New Mexicans with an increased emphasis on service-oriented journalism. Ongoing re-assessment of all program budgets to focus on the most effective ways to maximize budget and provide services more efficiently to our readers and advertisers on various platforms.

State of New Mexico  
P-1 Program Overview

BU PCode  
41800 P546

---

**Overview of Request:**

Our mission is to inspire authentic experiences with its people, places, art, culture, and food on various media platforms. New Mexico Magazine publishes a monthly (11 issues), nationally circulated travel/lifestyle magazine about New Mexico with a paid circulation of nearly 50,000, reaching a total audience of over 490,000 readers and views through our print, digital, and social media platforms. Two-thirds of our print audience reside outside the state. Additionally, the magazine staff produces the annual New Mexico True Adventure Guide in print and digital formats. The magazine program's sustainability depends upon the continued and sustained growth of three (3) key revenue channels: circulation (paid subscriptions and single-issue newsstand sales), advertising (print and digital sales), and product sales.

**Programmatic Changes:**

New Mexico Magazine does not anticipate any program changes in FY25 but will continue to focus on producing good content products that tell the story of the New Mexico adventure, showcasing its people, food, culture, and the arts. We will continue to look at ways to manage expenses while looking at revenue opportunities to grow our business.

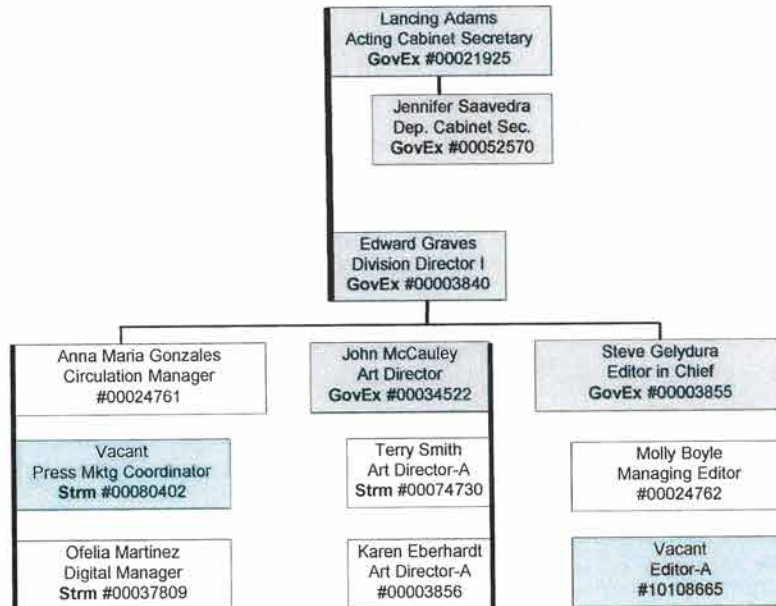
**Base Budget Justification:**

The FY26 request contains a minor increase of \$1.4 in PSEB and does include a 2% vacancy rate. There are no new staffing requests for FY25.

Agency: NM Tourism Department  
Program: P546 – New Mexico Magazine

Agency Code: 41800

FORM S-2  
ORGANIZATION CHART



Check here \_\_\_\_\_ if this form is a revision.

Revision no. \_\_\_\_\_

Revision Date \_\_\_\_\_

Page \_\_\_\_\_

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

**BU**    **PCode**    **Department**  
 41800   P546    000000

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		Total
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	
<b>REVENUE</b>								
112	Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	3,322.3	2,789.1	3,041.3	0.0	3,042.7	0.0	3,042.7
REVENUE, TRANSFERS		3,322.3	2,789.1	3,041.3	0.0	3,042.7	0.0	3,042.7
<b>REVENUE</b>		<b>3,322.3</b>	<b>2,789.1</b>	<b>3,041.3</b>	<b>0.0</b>	<b>3,042.7</b>	<b>0.0</b>	<b>3,042.7</b>
<b>EXPENSE</b>								
200	Personal Services and Employee Benefits	1,073.1	994.4	1,101.9	1,170.6	1,103.3	0.0	1,103.3
300	Contractual services	830.0	697.7	830.0	0.0	830.0	0.0	830.0
400	Other	1,419.2	836.5	1,109.4	0.0	1,109.4	0.0	1,109.4
EXPENDITURES		3,322.3	2,528.6	3,041.3	1,170.62	3,042.7	0.0	3,042.7
<b>EXPENSE</b>		<b>3,322.3</b>	<b>2,528.6</b>	<b>3,041.3</b>	<b>1,170.62</b>	<b>3,042.7</b>	<b>0.0</b>	<b>3,042.7</b>
<b>FTE POSITIONS</b>								
810	Permanent	3.00	6.00	3.00	6.00	3.00	0.00	3.00
820	Term	7.00	5.00	7.00	5.00	7.00	0.00	7.00
FTEs		10.00	11.00	10.00	11.00	10.00	0.00	10.00
<b>FTE POSITIONS</b>		<b>10.00</b>	<b>11.00</b>	<b>10.00</b>	<b>11.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>

New Mexico Magazine

BU PCode Department  
41800 P546 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499905	Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
431102	New Mexico Magazine	3,322.3	2,788.7	3,041.3	0.0	3,042.7	0.0	3,042.7
433102	License Plates	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	0.5	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	3,322.3	2,789.1	3,041.3	0.0	3,042.7	0.0	3,042.7
<b>TOTAL REVENUE</b>		<b>3,322.3</b>	<b>2,789.1</b>	<b>3,041.3</b>	<b>0.0</b>	<b>3,042.7</b>	<b>0.0</b>	<b>3,042.7</b>
520100	Exempt Perm Positions P/T&F/T	312.0	304.6	315.4	316.6	315.3	0.0	315.3
520200	Term Positions	452.1	376.9	459.0	325.1	461.2	0.0	461.2
520300	Classified Perm Positions F/T	0.0	0.0	0.0	202.0	0.0	0.0	0.0
520500	Temporary Positions F/T & P/T	0.0	25.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	4.8	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	105.9	82.3	96.1	96.2	97.3	0.0	97.3
521200	Retirement Contributions	130.1	131.1	149.0	161.1	149.4	0.0	149.4
521300	F I C A	53.1	50.2	59.2	51.9	59.3	0.0	59.3
521400	Workers' Comp Assessment Fee	0.1	0.1	0.1	0.0	0.1	0.0	0.1
521410	GSD Work Comp Insur Premium	0.7	0.7	0.7	0.0	0.9	0.0	0.9
521600	Employee Liability Ins Premium	5.2	5.2	6.9	0.0	4.3	0.0	4.3
521700	RHC Act Contributions	13.9	13.6	15.5	17.7	15.5	0.0	15.5
200	Personal Services and Employee Bene	1,073.1	994.4	1,101.9	1,170.6	1,103.3	0.0	1,103.3
535200	Professional Services	71.0	60.2	97.0	0.0	72.3	0.0	72.3
535300	Other Services	739.9	628.6	733.0	0.0	748.7	0.0	748.7
535400	Audit Services	9.1	8.9	0.0	0.0	9.0	0.0	9.0
535600	IT Services	10.0	0.0	0.0	0.0	0.0	0.0	0.0
300	Contractual services	830.0	697.7	830.0	0.0	830.0	0.0	830.0
542100	Employee I/S Mileage & Fares	2.0	0.0	1.0	0.0	1.0	0.0	1.0
542200	Employee I/S Meals & Lodging	10.0	0.9	5.0	0.0	5.0	0.0	5.0
542500	Transp - Fuel & Oil	4.0	0.2	1.0	0.0	1.0	0.0	1.0
543200	Maint - Furn, Fixt, Equipment	2.0	0.0	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	14.0	24.0	16.0	0.0	36.0	0.0	36.0
544000	Supply Inventory IT	5.0	0.0	1.0	0.0	0.0	0.0	0.0
544100	Supplies-Office Supplies	5.0	1.5	5.0	0.0	5.0	0.0	5.0

BU PCode Department  
41800 P546 000000

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

		2023-24	2023-24	2024-25	2025-26	FY 2026 Agency Request		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
544900	Supplies-Inventory Exempt	0.0	0.0	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	5.1	4.9	3.6	0.0	6.2	0.0	6.2
545710	DOIT HCM Assessment Fees	3.6	3.3	4.2	0.0	3.5	0.0	3.5
545900	Printing & Photo Services	630.0	465.7	634.7	0.0	630.0	0.0	630.0
545909	Printing & Photo - Interagency	0.0	0.0	1.0	0.0	2.0	0.0	2.0
546100	Postage & Mail Services	631.3	275.7	315.2	0.0	315.4	0.0	315.4
546500	Rent Of Equipment	4.0	1.5	4.0	0.0	4.0	0.0	4.0
546610	DOIT Telecommunications	10.2	4.4	9.7	0.0	12.3	0.0	12.3
546700	Subscriptions/Dues/License Fee	45.0	23.2	50.0	0.0	25.0	0.0	25.0
546800	Employee Training & Education	5.0	0.1	5.0	0.0	5.0	0.0	5.0
546900	Advertising	1.0	0.0	1.0	0.0	1.0	0.0	1.0
547105	Bank Fees/Services	0.0	11.1	15.0	0.0	15.0	0.0	15.0
547500	Purchases For Resale	15.0	18.2	25.0	0.0	25.0	0.0	25.0
547900	Miscellaneous Expense	15.0	1.3	0.0	0.0	5.0	0.0	5.0
547999	Request to Pay Prior Year	0.0	0.1	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	4.0	0.4	4.0	0.0	4.0	0.0	4.0
549700	Employee O/S Meals & Lodging	8.0	0.0	8.0	0.0	8.0	0.0	8.0
400	Other	1,419.2	836.5	1,109.4	0.0	1,109.4	0.0	1,109.4
<b>TOTAL EXPENSE</b>		<b>3,322.3</b>	<b>2,528.6</b>	<b>3,041.3</b>	<b>1,170.6</b>	<b>3,042.7</b>	<b>0.0</b>	<b>3,042.7</b>
810	Permanent	3.00	6.00	3.00	6.00	3.00	0.00	3.00
810	Permanent	3.00	6.00	3.00	6.00	3.00	0.00	3.00
820	Term	7.00	5.00	7.00	5.00	7.00	0.00	7.00
820	Term	7.00	5.00	7.00	5.00	7.00	0.00	7.00
830	Temporary	0.00	0.00	1.00	0.00	0.00	0.00	0.00
830	Temporary	0.00	0.00	1.00	0.00	0.00	0.00	0.00
<b>TOTAL FTE POSITIONS</b>		<b>10.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>

New Mexico Magazine

BU PCode Department  
 41800 P546 000000

State of New Mexico

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499905	Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
431102	New Mexico Magazine	3,322.3	2,788.7	3,041.3	0.0	3,042.7	0.0	3,042.7
433102	License Plates	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	0.5	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	3,322.3	2,789.1	3,041.3	0.0	3,042.7	0.0	3,042.7
TOTAL REVENUE		3,322.3	2,789.1	3,041.3	0.0	3,042.7	0.0	3,042.7

BU PCode  
41800 P546

**F4 PCode Detail**  
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
38200	520100 Exempt Perm Positions P/T&F/T	304.6	315.4	316.55	0.0	315.3	0.0	0.0	315.3	Request includes a 10% increase to group insurance, did not see the increase in PCF projections. Also with a 2% vacancy rate.
38200	520200 Term Positions	376.9	459.0	325.06	0.0	461.2	0.0	0.0	461.2	
38200	520300 Classified Perm Positions F/T	0.0	0.0	201.96	0.0	0.0	0.0	0.0	0.0	
38200	520500 Temporary Positions F/T & P/T	25.0	0.0	0	0.0	0.0	0.0	0.0	0.0	Updated Actuals: UNM Fellowship, agreement expired.
38200	520800 Annl & Comp Paid At Separation	4.8	0.0	0	0.0	0.0	0.0	0.0	0.0	Updated Actuals: Circ Mgr Retirement
38200	521100 Group Insurance Premium	82.3	96.1	96.22	0.0	97.3	0.0	0.0	97.3	
38200	521200 Retirement Contributions	131.1	149.0	161.15	0.0	149.4	0.0	0.0	149.4	
38200	521300 F I C A	50.2	59.2	51.93	0.0	59.3	0.0	0.0	59.3	
38200	521400 Workers' Comp Assessment Fee	0.1	0.1	0	0.0	0.1	0.0	0.0	0.1	
38200	521410 GSD Work Comp Insur Premium	0.7	0.7	0	0.0	0.9	0.0	0.0	0.9	
38200	521600 Employee Liability Ins Premium	5.2	6.9	0	0.0	4.3	0.0	0.0	4.3	
38200	521700 RHC Act Contributions	13.6	15.5	17.75	0.0	15.5	0.0	0.0	15.5	
	<b>200 Personal Services and Employee Bene</b>	<b>994.4</b>	<b>1,101.9</b>	<b>1,170.62</b>	<b>0.0</b>	<b>1,103.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,103.3</b>	
38200	542100 Employee I/S Mileage & Fares	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	
38200	542200 Employee I/S Meals & Lodging	0.9	5.0	0	0.0	5.0	0.0	0.0	5.0	
38200	542500 Transp - Fuel & Oil	0.2	1.0	0	0.0	1.0	0.0	0.0	1.0	
38200	543820 Maintenance IT	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
38200	543830 IT HW/SW Agreements	24.0	16.0	0	0.0	36.0	0.0	0.0	36.0	Realignment of HW/SW license to correct account form Sub/Dues
38200	544000 Supply Inventory IT	0.0	1.0	0	0.0	0.0	0.0	0.0	0.0	
38200	544100 Supplies-Office Supplies	1.5	5.0	0	0.0	5.0	0.0	0.0	5.0	
38200	544900 Supplies-Inventory Exempt	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
38200	545700 ISD Services	4.9	3.6	0	0.0	6.2	0.0	0.0	6.2	Per published consolidated rates
38200	545710 DOIT HCM Assessment Fees	3.3	4.2	0	0.0	3.5	0.0	0.0	3.5	Per published consolidated rates
38200	545900 Printing & Photo Services	465.7	634.7	0	0.0	630.0	0.0	0.0	630.0	Printing of the NM Magazine and special section
38200	545909 Printing & Photo - Interagency	0.0	1.0	0	0.0	2.0	0.0	0.0	2.0	Photo purchases from DCA/NMHM/Photo Achieves
38200	546100 Postage & Mail Services	275.7	315.2	0	0.0	315.4	0.0	0.0	315.4	Postage for NM Magazine and fulfillment postage needs
38200	546500 Rent Of Equipment	1.5	4.0	0	0.0	4.0	0.0	0.0	4.0	Copy Machine lease
38200	546610 DOIT Telecommunications	4.4	9.7	0	0.0	12.3	0.0	0.0	12.3	Per published consolidated rates

New Mexico Magazine

State of New Mexico

BU 41800 PCode P546

F4 PCode Detail  
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
38200	546700	23.2	50.0	0	0.0	25.0	0.0	0.0	25.0	Realignment of HW/SW Licenses from Subs/Dues
38200	546800	0.1	5.0	0	0.0	5.0	0.0	0.0	5.0	
38200	546900	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	
38200	547105	11.1	15.0	0	0.0	15.0	0.0	0.0	15.0	
38200	547500	18.2	25.0	0	0.0	25.0	0.0	0.0	25.0	
38200	547900	1.3	0.0	0	0.0	5.0	0.0	0.0	5.0	5.0 NM True Hero program and promotional items
38200	547999	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
38200	548300	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
38200	549600	0.4	4.0	0	0.0	4.0	0.0	0.0	4.0	
38200	549700	0.0	8.0	0	0.0	8.0	0.0	0.0	8.0	
	400 Other	836.5	1,109.4	0	0.0	1,109.4	0.0	0.0	1,109.4	
<b>TOTAL EXPENSE</b>		<b>1,830.9</b>	<b>2,211.3</b>		<b>0.0</b>	<b>2,212.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,212.7</b>	

BU PCode  
41800 P546

**Contract by PCode Detail**  
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
38200	535200	Professional Services	1000	Copy Edit, Professional Editorial Content	60.2	0.0	72.3	0.0	0.0	72.3	Continuous need.
38200	535300	Other Services	1000	Advertising Sales Reps, commissioned earnings	628.6	0.0	297.0	0.0	0.0	297.0	Commissions based on paid advertising and vary on special sections.
38200	535300	Other Services	1001	NMM Circulation Fulfillment Print & Digital, Mailing List Services	0.0	0.0	170.0	0.0	0.0	170.0	Estimated increase due to inflation.
38200	535300	Other Services	1002	Freelance content: Art & Editorial	0.0	0.0	267.6	0.0	0.0	267.6	Estimated increase need for special sections of NM Magazine.
38200	535300	Other Services	1003	Newsstand Consultant and Videographer	0.0	0.0	14.1	0.0	0.0	14.1	Videographer services added in FY25.
38200	535400	Audit Services	1000	Annual financial and compliance external audit.	8.9	0.0	9.0	0.0	0.0	9.0	Continuous need.
<b>TOTAL EXPENSE</b>					697.7	0.0	830.0	0.0	0.0	830.0	

## REV EXP COMPARISON

(Dollars in Thousands)

### 41800 - Tourism Department

#### P546 - New Mexico Magazine

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES Totals</b>	<b>0.0</b>	<b>3,042.7</b>	<b>0.0</b>	<b>0.0</b>	<b>3,042.7</b>
Personal Services and Employee Benefits	0.0	1,103.3	0.0	0.0	1,103.3
Contractual services	0.0	830.0	0.0	0.0	830
Other	0.0	1,109.4	0.0	0.0	1,109.4
USES Total:	0.0	3,042.7	0.0	0.0	3,042.7
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Program Description:** The purpose of program support is to provide administrative support services to the department that ensure the successful implementation of the department's strategic plan and other strategic programmatic initiatives. Our goal is to maximize productivity and accountability through efficient and well-constructed business processes that comply with all relevant state and federal laws, regulations, and rules.

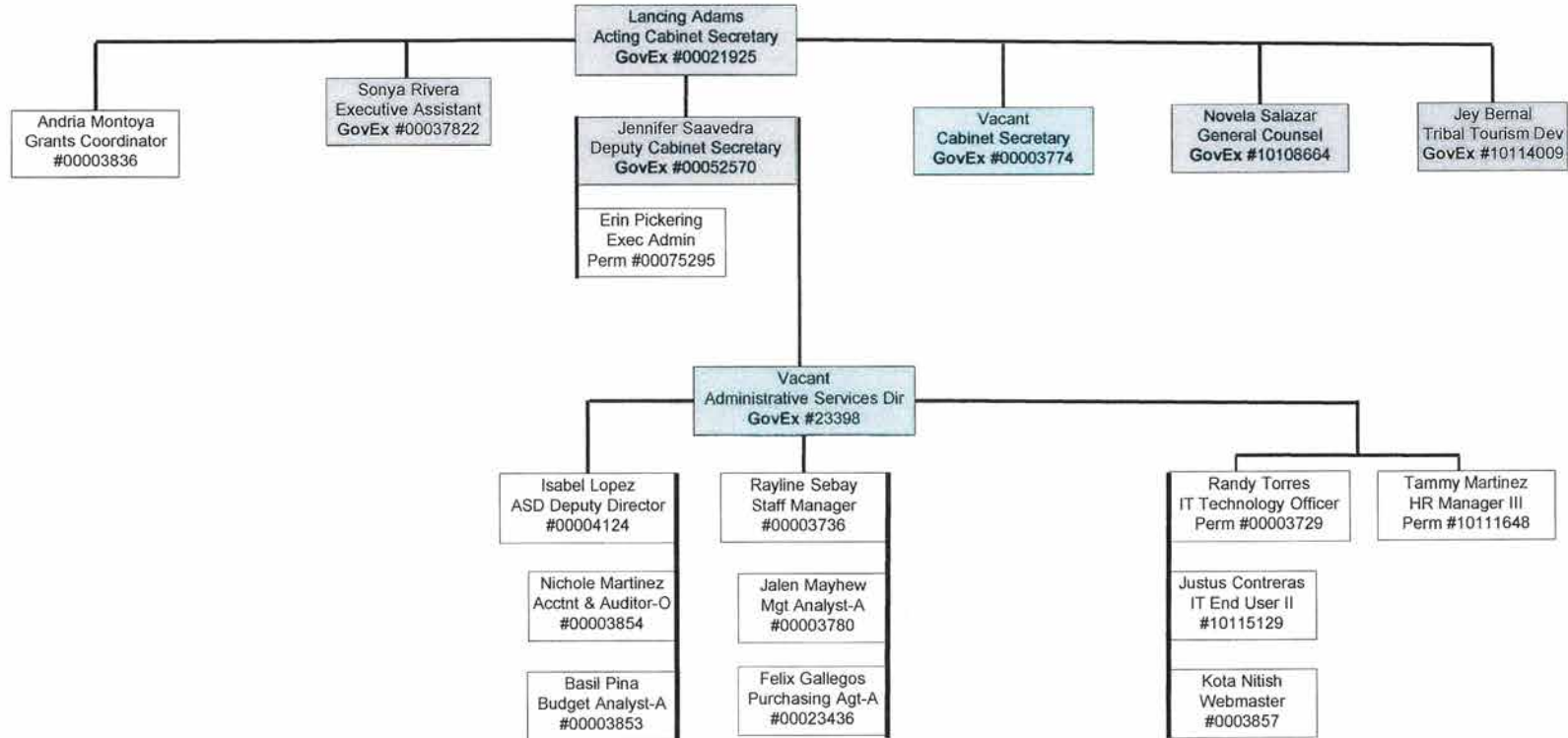
**Major Issues and Accomplishments:** Program support has stabilized and filled some critical vacancies within the agency. These hirings have increased staffing and allowed the department to carry out its critical mission. Program Support has identified the need to continue to refine our business practices to minimize delays and streamline processes to enable the department to provide services more efficiently to internal and external customers. Program Support has assisted in significantly increasing the department's budget over the past four years. However, over that same period, the number of FTE in program support has remained relatively the same; therefore, we continue to research and implement technology solutions to streamline and improve processes and enhance checks and balances. With the hiring of an IT End Support User and IT Applications Developer, we anticipate making great progress in this area soon. Program Support successfully transitioned to Azure working with the Department of Information Technology (DoIT) and is near completion of its mobile device management with InTune.

**Overview of Request:** The New Mexico Tourism Department considered the FY25 Operating Budget and made minor adjustments based upon operational and programmatic needs.. Program Support took into consideration fixed costs, FY24 actuals, current staffing levels, and future needs. .

**Programmatic Changes:** The Tribal Tourism Development Coordinator was moved report directly to the Cabinet Secretary to comply with New Mexico Law. The Tribal Tourism Development Coordinator position provides and promotes awareness to native tribes, pueblos and nations located in New Mexico of resources available to develop and support tribal tourism programs. Elevate the awareness of and emphasize the importance of authentic Native destinations to visitors.

**Base Budget Justification:** The FY26 General Fund request reflects an increase of \$406.4K in PSEB, this includes a base increase of one (1) FTE, an HR Generalist and a 10% increase to group insurance with a vacancy saving rate of 2%. The increase is also associated with realignment of full-time filled positions to reflect true operational needs and ensure that the department has recurring funds in the appropriate program to carry out its critical mission.

FORM S-2  
 ORGANIZATION CHART



Program Support

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

BU PCode Department  
 41800 P547 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
<b>REVENUE</b>							
111 General Fund Transfers	1,983.1	1,929.4	2,226.4	0.0	2,632.8	0.0	2,632.8
112 Other Transfers	0.0	53.7	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	1,983.1	1,983.1	2,226.4	0.0	2,632.8	0.0	2,632.8
REVENUE	1,983.1	1,983.1	2,226.4	0.0	2,632.8	0.0	2,632.8
<b>EXPENSE</b>							
200 Personal Services and Employee Benefits	1,808.1	1,652.1	2,051.4	2,271.4	2,457.8	0.0	2,457.8
300 Contractual services	32.5	32.5	32.5	0.0	32.5	0.0	32.5
400 Other	142.5	142.5	142.5	0.0	142.5	0.0	142.5
EXPENDITURES	1,983.1	1,827.1	2,226.4	2,271.43	2,632.8	0.0	2,632.8
EXPENSE	1,983.1	1,827.1	2,226.4	2,271.43	2,632.8	0.0	2,632.8
<b>FTE POSITIONS</b>							
810 Permanent	15.00	17.00	17.00	17.00	19.00	0.00	19.00
830 Temporary	0.00	1.00	0.00	1.00	0.00	0.00	0.00
FTEs	15.00	18.00	17.00	18.00	19.00	0.00	19.00
FTE POSITIONS	15.00	18.00	17.00	18.00	19.00	0.00	19.00

Program Support

BU PCode Department  
41800 P547 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	1,983.1	1,929.4	2,226.4	0.0	2,632.8	0.0	2,632.8
111	General Fund Transfers	1,983.1	1,929.4	2,226.4	0.0	2,632.8	0.0	2,632.8
499905	Other Financing Sources	0.0	53.7	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	53.7	0.0	0.0	0.0	0.0	0.0
<b>TOTAL REVENUE</b>		<b>1,983.1</b>	<b>1,983.1</b>	<b>2,226.4</b>	<b>0.0</b>	<b>2,632.8</b>	<b>0.0</b>	<b>2,632.8</b>
520100	Exempt Perm Positions P/T&F/T	591.5	458.1	489.7	647.9	716.7	0.0	716.7
520300	Classified Perm Positions F/T	708.2	728.2	967.6	989.6	1,040.8	0.0	1,040.8
520500	Temporary Positions F/T & P/T	0.0	4.6	4.7	49.2	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	5.2	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	1.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	128.5	111.0	147.5	135.2	183.8	0.0	183.8
521200	Retirement Contributions	248.9	228.1	281.3	312.4	338.1	0.0	338.1
521300	F I C A	99.0	86.2	111.8	103.7	134.4	0.0	134.4
521400	Workers' Comp Assessment Fee	0.1	0.1	0.2	0.0	0.1	0.0	0.1
521410	GSD Work Comp Insur Premium	1.1	1.1	1.0	0.0	1.5	0.0	1.5
521500	Unemployment Comp Premium	2.0	1.9	7.6	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	2.9	2.8	10.7	0.0	7.3	0.0	7.3
521700	RHC Act Contributions	25.9	23.7	29.3	33.5	35.1	0.0	35.1
200	Personal Services and Employee Bene	1,808.1	1,652.1	2,051.4	2,271.4	2,457.8	0.0	2,457.8
535300	Other Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	32.5	32.5	32.5	0.0	32.5	0.0	32.5
300	Contractual services	32.5	32.5	32.5	0.0	32.5	0.0	32.5
542100	Employee I/S Mileage & Fares	1.0	1.3	3.0	0.0	3.0	0.0	3.0
542200	Employee I/S Meals & Lodging	2.5	4.2	3.0	0.0	5.0	0.0	5.0
542300	Brd & Comm Mbr Meals & Lodging	3.0	1.6	3.5	0.0	2.0	0.0	2.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	4.6	0.0	0.0	5.0	0.0	5.0
542500	Transp - Fuel & Oil	1.0	0.4	1.0	0.0	1.0	0.0	1.0
542600	Transp - Parts & Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	0.2	0.0	0.2	0.0	0.2	0.0	0.2
542800	State Transp Pool Charges	16.2	17.1	19.7	0.0	27.9	0.0	27.9
543200	Maint - Furn, Fixt, Equipment	3.0	0.0	3.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	0.1	0.6	0.1	0.0	0.0	0.0	0.0
543500	Maint - Supplies	0.0	0.1	0.0	0.0	0.0	0.0	0.0

Program Support

State of New Mexico

BU PCode Department  
41800 P547 000000

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		
					Base	Expansion	Total
543830 IT HW/SW Agreements	0.0	2.9	5.0	0.0	5.0	0.0	5.0
544000 Supply Inventory IT	15.0	13.7	0.0	0.0	0.0	0.0	0.0
544100 Supplies-Office Supplies	5.5	2.2	2.0	0.0	2.0	0.0	2.0
544400 Supplies-Field Supplies	0.0	0.2	0.0	0.0	0.0	0.0	0.0
544900 Supplies-Inventory Exempt	15.0	9.9	0.0	0.0	0.0	0.0	0.0
545600 Reporting & Recording	0.0	2.5	0.0	0.0	0.0	0.0	0.0
545700 ISD Services	7.2	7.2	6.1	0.0	10.7	0.0	10.7
545710 DOIT HCM Assessment Fees	5.4	5.2	7.1	0.0	6.7	0.0	6.7
545900 Printing & Photo Services	1.0	3.7	4.1	0.0	2.0	0.0	2.0
546100 Postage & Mail Services	13.8	1.2	18.4	0.0	0.0	0.0	0.0
546310 Utilities - Sewer/Garbage	0.0	0.1	0.0	0.0	0.0	0.0	0.0
546320 Utilities - Electricity	0.0	0.1	0.0	0.0	0.0	0.0	0.0
546330 Utilities - Water	0.0	0.1	0.0	0.0	0.0	0.0	0.0
546340 Utilities - Natural Gas	0.0	0.2	0.0	0.0	0.0	0.0	0.0
546400 Rent Of Land & Buildings	0.0	0.9	0.0	0.0	0.0	0.0	0.0
546500 Rent Of Equipment	15.5	13.4	15.8	0.0	14.0	0.0	14.0
546600 Communications	0.5	1.2	0.5	0.0	1.5	0.0	1.5
546610 DOIT Telecommunications	14.3	14.3	15.1	0.0	21.0	0.0	21.0
546700 Subscriptions/Dues/License Fee	8.8	9.1	20.0	0.0	10.0	0.0	10.0
546800 Employee Training & Education	5.0	11.7	5.0	0.0	12.0	0.0	12.0
546900 Advertising	3.0	0.8	3.0	0.0	3.0	0.0	3.0
547105 Bank Fees/Services	0.0	0.1	0.0	0.0	0.0	0.0	0.0
547900 Miscellaneous Expense	0.5	1.1	0.5	0.0	1.0	0.0	1.0
549600 Employee O/S Mileage & Fares	1.5	4.8	3.0	0.0	5.0	0.0	5.0
549700 Employee O/S Meals & Lodging	3.5	5.9	3.4	0.0	4.5	0.0	4.5
400 Other	142.5	142.5	142.5	0.0	142.5	0.0	142.5
<b>TOTAL EXPENSE</b>	<b>1,983.1</b>	<b>1,827.1</b>	<b>2,226.4</b>	<b>2,271.4</b>	<b>2,632.8</b>	<b>0.0</b>	<b>2,632.8</b>
810 Permanent	15.00	17.00	17.00	17.00	19.00	0.00	19.00
810 Permanent	15.00	17.00	17.00	17.00	19.00	0.00	19.00
830 Temporary	0.00	1.00	0.00	1.00	0.00	0.00	0.00
830 Temporary	0.00	1.00	0.00	1.00	0.00	0.00	0.00
<b>TOTAL FTE POSITIONS</b>	<b>15.00</b>	<b>18.00</b>	<b>17.00</b>	<b>18.00</b>	<b>19.00</b>	<b>0.00</b>	<b>19.00</b>

Program Support

BU PCode  
41800 P547

State of New Mexico

F4 PCode Detail  
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
00000	520300	Classified Perm Positions F/T	0.0	0.0	81.45	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	5.11	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	15.49	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	4.99	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	2.01	0.0	0.0	0.0	0.0	0.0	
18800	520100	Exempt Perm Positions P/T&F/T	458.1	489.7	647.91	716.7	0.0	0.0	0.0	716.7	Request includes a 10% increase to group insurance, did not see the increase in PCF projections. Also with a 2% vacancy rate. Realignment of Exempt FTEs, Tribal Coord and General Counsel from P549 to P547, filled Deputy Cab. Sec.
18800	520300	Classified Perm Positions F/T	728.2	967.6	908.11	1,040.8	0.0	0.0	0.0	1,040.8	Realignment of FTEs, Exec Admin, IT Developer from P549 and requesting one (1) FTE base increase, HR Gen II.
18800	520500	Temporary Positions F/T & P/T	4.6	4.7	49.25	0.0	0.0	0.0	0.0	0.0	
18800	520600	Paid Unused Sick Leave	5.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	520800	Annl & Comp Paid At Separation	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	521100	Group Insurance Premium	111.0	147.5	130.04	183.8	0.0	0.0	0.0	183.8	
18800	521200	Retirement Contributions	228.1	281.3	296.91	338.1	0.0	0.0	0.0	338.1	
18800	521300	F I C A	86.2	111.8	98.68	134.4	0.0	0.0	0.0	134.4	
18800	521400	Workers' Comp Assessment Fee	0.1	0.2	0	0.1	0.0	0.0	0.0	0.1	Per published consolidated rates.
18800	521410	GSD Work Comp Insur Premium	1.1	1.0	0	1.5	0.0	0.0	0.0	1.5	Per published consolidated rates.
18800	521500	Unemployment Comp Premium	1.9	7.6	0	0.0	0.0	0.0	0.0	0.0	Per published consolidated rates, Zero for FY26.
18800	521600	Employee Liability Ins Premium	2.8	10.7	0	7.3	0.0	0.0	0.0	7.3	Per published consolidated rates.
18800	521700	RHC Act Contributions	23.7	29.3	31.49	35.1	0.0	0.0	0.0	35.1	
	<b>200</b>	<b>Personal Services and Employee Bene</b>	<b>1,652.1</b>	<b>2,051.4</b>	<b>2,271.43</b>	<b>2,457.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,457.8</b>	
18800	542100	Employee I/S Mileage & Fares	1.3	3.0	0	3.0	0.0	0.0	0.0	3.0	
18800	542200	Employee I/S Meals & Lodging	4.2	3.0	0	5.0	0.0	0.0	0.0	5.0	
18800	542300	Brd & Comm Mbr Meals & Lodging	1.6	3.5	0	2.0	0.0	0.0	0.0	2.0	Tourism Commission Mtg Fees
18800	542310	Brd & Comm Mbr Mileage & Fares	4.6	0.0	0	5.0	0.0	0.0	0.0	5.0	Tourism Commission Mileage
18800	542500	Transp - Fuel & Oil	0.4	1.0	0	1.0	0.0	0.0	0.0	1.0	
18800	542600	Transp - Parts & Supplies	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	542700	Transp - Transp Insurance	0.0	0.2	0	0.2	0.0	0.0	0.0	0.2	Per published consolidated rates
18800	542800	State Transp Pool Charges	17.1	19.7	0	27.9	0.0	0.0	0.0	27.9	Requesting to replace older model, 2008 Impala with a more recent dated midsize SUV.

State of New Mexico

Program Support

BU PCode  
41800 P547

F4 PCode Detail  
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
18800	543200	Maint - Furn, Fixt, Equipment	0.0	3.0	0	0.0	0.0	0.0	0.0	0.0	
18800	543400	Maint - Property Insurance	0.6	0.1	0	0.0	0.0	0.0	0.0	0.0	Per published consolidated rates, Zero for FY26
18800	543500	Maint - Supplies	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	543830	IT HW/SW Agreements	2.9	5.0	0	5.0	0.0	0.0	0.0	5.0	
18800	544000	Supply Inventory IT	13.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	544100	Supplies-Office Supplies	2.2	2.0	0	2.0	0.0	0.0	0.0	2.0	
18800	544400	Supplies-Field Supplies	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	544900	Supplies-Inventory Exempt	9.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	545600	Reporting & Recording	2.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	545700	ISD Services	7.2	6.1	0	10.7	0.0	0.0	0.0	10.7	Per published consolidated rates
18800	545710	DOIT HCM Assessment Fees	5.2	7.1	0	6.7	0.0	0.0	0.0	6.7	Per published consolidated rates
18800	545900	Printing & Photo Services	3.7	4.1	0	2.0	0.0	0.0	0.0	2.0	
18800	546100	Postage & Mail Services	1.2	18.4	0	0.0	0.0	0.0	0.0	0.0	Not requesting in FY26
18800	546310	Utilities - Sewer/Garbage	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	546320	Utilities - Electricity	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	546330	Utilities - Water	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	546340	Utilities - Natural Gas	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	546400	Rent Of Land & Buildings	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	546500	Rent Of Equipment	13.4	15.8	0	14.0	0.0	0.0	0.0	14.0	
18800	546600	Communications	1.2	0.5	0	1.5	0.0	0.0	0.0	1.5	In-flight Wifi for Cab Sec and Deputy Cab Sec.
18800	546610	DOIT Telecommunications	14.3	15.1	0	21.0	0.0	0.0	0.0	21.0	Per published consolidated rates.
18800	546700	Subscriptions/Dues/License Fee	9.1	20.0	0	10.0	0.0	0.0	0.0	10.0	Realigned actuals to GL, Professional Assn dues.
18800	546800	Employee Training & Education	11.7	5.0	0	12.0	0.0	0.0	0.0	12.0	Annual professional development
18800	546900	Advertising	0.8	3.0	0	3.0	0.0	0.0	0.0	3.0	Advertising of public notices
18800	547105	Bank Fees/Services	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	547900	Miscellaneous Expense	1.1	0.5	0	1.0	0.0	0.0	0.0	1.0	Airline Fees
18800	549600	Employee O/S Mileage & Fares	4.8	3.0	0	5.0	0.0	0.0	0.0	5.0	
18800	549700	Employee O/S Meals & Lodging	5.9	3.4	0	4.5	0.0	0.0	0.0	4.5	
	<b>400 Other</b>		<b>142.5</b>	<b>142.5</b>	<b>0</b>	<b>142.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>142.5</b>	
<b>TOTAL EXPENSE</b>			<b>1,794.6</b>	<b>2,193.9</b>		<b>2,600.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,600.3</b>	

Program Support

BU PCode  
41800 P547

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

Fund	Account	#	Contract Purpose	Actuals	----- FY 2026 Agency Request -----					Total	Justification
					GF	OSF	ISF/IAT	FF			
18800	535400	Audit Services	1000	Annual financial and compliance external audit.	32.5	32.5	0.0	0.0	0.0	32.5	Continuous need.
TOTAL EXPENSE				32.5	32.5	0.0	0.0	0.0	32.5		

**FY26 APPROPRIATION REQUEST  
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

**Account code 542800**

LEASED VEHICLE INFORMATION @ 08/20/2024

Agency Name: NMTD  
Program Name: Program Supprt

Business Unit: 41800  
Program Code: P547

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$		
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/24		A	B	A x B = C	D	E	D x E = F			
								FY23 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY23	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate			
1	2024	NISSAN ALTIMA	02BA	C	010453SG	1,248	Standard (S)	678	12	8,136			-			
2	2008	CHEVROLET IMPALA	02CO	R	000405SG	129,313	Operational (O)	0		0			-			
3	2010	FORD F250	04GO	C	001665SG	144,804	Operational (O)	267	12	3,201			-			
4	2022	FORD EXPLORER	06A	C	009529SG	18,887	Standard (S)	689	12	8,268			-			
5	TBD	Midsize SUV 4x4	06A	A	TBD	TBD	Standard (S)	689	12	8,268			-			
6										0			-			
7										0			-			
8										0			-			
9										0			-			
10										0			-			
<b>TOTAL LONG TERM:</b>								27,873	<b>TOTAL SHORT TERM:</b>						-	

Operational(O) rate for FY26 per published consolidated rates

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

## REV EXP COMPARISON

(Dollars in Thousands)

### 41800 - Tourism Department

#### P547 - Program Support

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES Totals</b>	<b>2,632.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,632.8</b>
Personal Services and Employee Benefits	2,457.8	0.0	0.0	0.0	2,457.8
Contractual services	32.5	0.0	0.0	0.0	32.5
Other	142.5	0.0	0.0	0.0	142.5
USES Total:	2,632.8	0.0	0.0	0.0	2,632.8
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Program Description:**

The purpose of the Tourism Development program is to provide tourism development initiatives that support our communities, regions, and other stakeholders around the state by providing capacity building training, tourism development support, infrastructure development, litter prevention support, outreach, technical assistance, product development support, and financial support in the form of competitive grants and incubator programs.

**Major Issues and Accomplishments:**

New Mexico Clean & Beautiful (C&B) Program - \$1,000,000 in grant funds awarded to a record 67 New Mexico communities in FY25. Of this total \$432,894.53 was awarded to support litter eradication efforts; \$84,377.57 will support recycling project; \$207,392.77 will support community beautification projects; \$228,710.13 will support youth engagement in the C&B program; and \$46,625.00 will support the program capacity of our C&B partner network. Tourism Infrastructure – In FY24 as a result of our continued partnership with the seven Council of Governments to assist local governments in the development and rejuvenation of community assets and tourism-related infrastructure projects NMTD launched a new grant program, Destination Forward, which is dedicated to supporting tourism infrastructure projects for the growth and competitiveness of the tourism sector throughout the state of NM. The program's inaugural year resulted in awarding 10 Destination Forward projects a total of \$1.9MM of funding. With the kick-off of FY25 the Destination Forward program awarded 12 projects a total of \$2.3MM. Additionally, NMTD assisted NMEDD in assessing applications for projects related to the Trails+ program. In FY25, as a result of this collaboration, 11 Destination Forward applicants were identified as Trails+ program candidates with a total funding request of \$3.3MM of which \$904,548 Trails+ funding has been awarded and an additional \$370,000 funding is under consideration.

Tourism Event Growth & Sustainability Program. In FY25 the program nearly tripled FY23's initial program investment awarding a total of \$533,238 in grant funding for 38 tourism-related events scheduled over the next 12 months across New Mexico. In total, NMTD will be supporting 16 New Mexico communities and their signature events through the program providing technical assistance, marketing, and sponsorship to support their growth and sustainability.

**Overview of Request:**

The Tourism Development programs seek to strengthen its statewide collaborative partnerships with local communities by developing and expanding upon new and existing tourism assets. Current initiatives include the following:

Business Development Program – Supports stakeholders by providing necessary tools, resources, and trainings to develop, improve, and expand tourism businesses in New Mexico.

Clean & Beautiful Program - Provides grant funds and services to incorporated municipalities, counties, and tribal governments to reduce litter to the maximum practical extent and raise overall litter awareness statewide. Grant funds are also provided to promote recycling, foster stewardship, and encourage beautification projects.

Keep New Mexico True – serves as the marketing and outreach extension of NM Clean and Beautiful, promoting in-state pride amongst New Mexicans by inspiring volunteer activities in litter clean-up and other related events. KNMT is the eco-tourism arm of the department and will continue to increase its programming to promote volunteer activities and eco-minded tourism accommodations and activities.

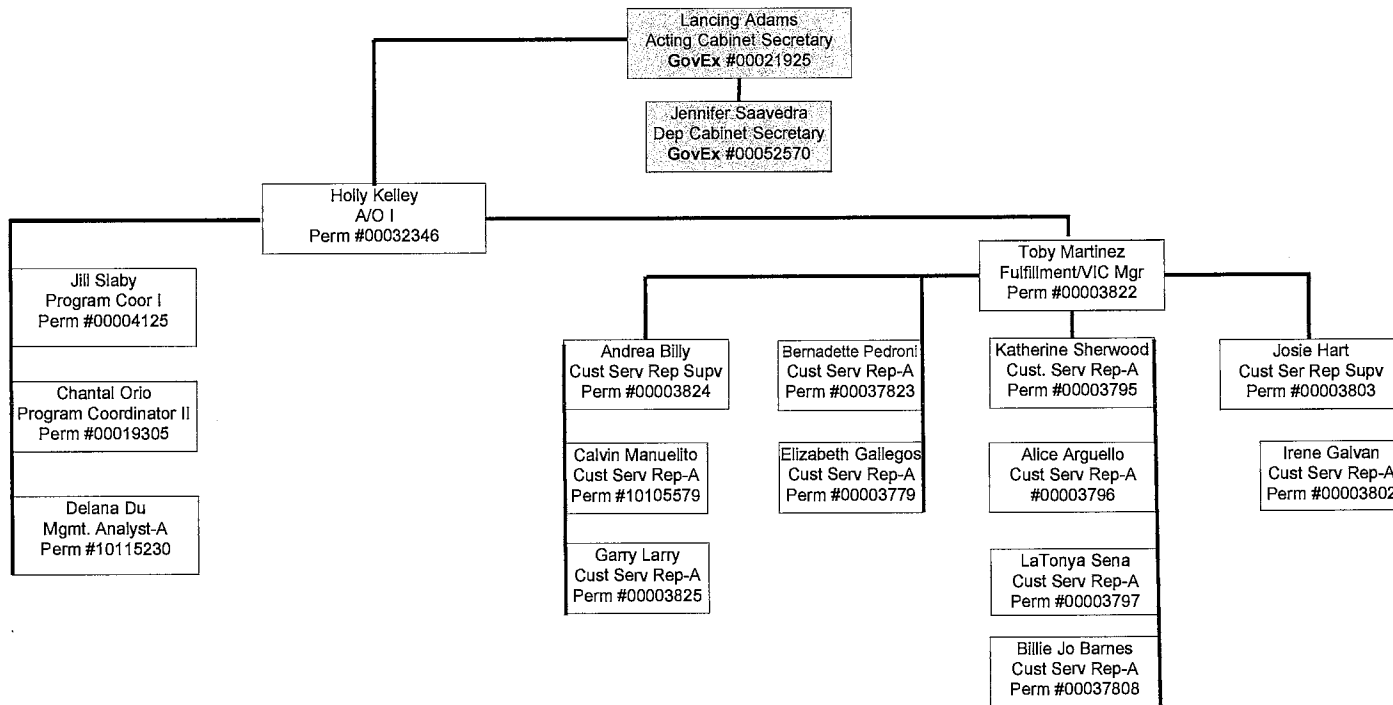
Destination Forward – the new Destination Forward Grant Program begins FY25 in its second year which funds viable tourism infrastructure projects throughout NM that celebrate the authentic natural and cultural spirit of NM. Additionally, NMTD engages throughout the year with the state's seven Councils of Government (COGs) and other local government stakeholders to prioritize infrastructure projects that support the tourism economy in New Mexico. Tourism Event Growth & Sustainability Program – This program provides technical assistance, sponsorship, and marketing and advertising to our communities' signature events throughout New Mexico to support their growth and sustainability.

The FY25 Budget Request for P548 was developed by reviewing FY23 & FY24 actuals and projecting true needs for FY26 from management.

**Programmatic Changes:** During Destination Forward's FY25 grant application cycle, 35 project applications were received with a total project funding ask of \$5,504,568. The program budget of \$2.3MM was able to fund 12 of those 35 projects. In FY24, NMTD worked closely with the Economic Development Department's Outdoor Recreation Division and Trails+ grant program resulting in 11 FY25 Destination Forward grant applicants being referred to the Trails+ program of which \$904,548 Trails+ funding has been awarded and an additional \$370,000 funding is under consideration. This partnership will continue to grow and support our state's communities and tourism-related infrastructure in an effort to collaboratively provide funding sources that best fit their needs and see these projects through to completion.

**Base Budget Justification:** The FY26 General Fund request reflects an increase of \$143.6K in PSEB, this includes a base increase of one (1) FTE, Program Coordinator-II to assist with the Destination Forward and TEGS programs. Also, includes funding for all Visitor Information Center (VIC) staff at mid point (already in effect), a 10% increase to group insurance, and with a vacancy saving rate of 2%. The increase is to ensure that the department has recurring funds in the appropriate program to carry out its critical mission.

ORGANIZATION CHART



Tourism Development

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

BU PCode Department  
 41800 P548 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
<b>REVENUE</b>							
111 General Fund Transfers	1,670.5	1,559.2	1,516.0	0.0	1,659.6	0.0	1,659.6
112 Other Transfers	0.0	111.3	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	1,463.8	1,163.7	1,345.7	0.0	1,345.7	0.0	1,345.7
150 Fund Balance	0.0	0.0	400.0	0.0	400.0	0.0	400.0
REVENUE, TRANSFERS	3,134.3	2,834.2	3,261.7	0.0	3,405.3	0.0	3,405.3
REVENUE	3,134.3	2,834.2	3,261.7	0.0	3,405.3	0.0	3,405.3
<b>EXPENSE</b>							
200 Personal Services and Employee Benefits	1,305.3	1,318.8	1,232.5	1,651.0	1,376.1	0.0	1,376.1
300 Contractual services	5.2	4.8	5.4	0.0	5.4	0.0	5.4
400 Other	1,823.8	1,355.8	2,023.8	0.0	2,023.8	0.0	2,023.8
EXPENDITURES	3,134.3	2,679.4	3,261.7	1,650.97	3,405.3	0.0	3,405.3
EXPENSE	3,134.3	2,679.4	3,261.7	1,650.97	3,405.3	0.0	3,405.3
<b>FTE POSITIONS</b>							
810 Permanent	17.00	19.00	16.00	19.00	18.00	0.00	18.00
820 Term	3.00	0.00	2.00	0.00	0.00	0.00	0.00
FTEs	20.00	19.00	18.00	19.00	18.00	0.00	18.00
FTE POSITIONS	20.00	19.00	18.00	19.00	18.00	0.00	18.00

Tourism Development

BU PCode Department  
41800 P548 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	1,670.5	1,559.2	1,516.0	0.0	1,659.6	0.0	1,659.6
111	General Fund Transfers	1,670.5	1,559.2	1,516.0	0.0	1,659.6	0.0	1,659.6
499905	Other Financing Sources	0.0	111.3	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	111.3	0.0	0.0	0.0	0.0	0.0
417902	Other Registration Fees	1,461.8	1,127.5	1,320.7	0.0	1,320.7	0.0	1,320.7
441201	Interest On Investments	2.0	36.3	25.0	0.0	25.0	0.0	25.0
496901	Miscellaneous Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	1,463.8	1,163.7	1,345.7	0.0	1,345.7	0.0	1,345.7
326900	Committed FB - Gov	0.0	0.0	400.0	0.0	400.0	0.0	400.0
150	Fund Balance	0.0	0.0	400.0	0.0	400.0	0.0	400.0
<b>TOTAL REVENUE</b>		<b>3,134.3</b>	<b>2,834.2</b>	<b>3,261.7</b>	<b>0.0</b>	<b>3,405.3</b>	<b>0.0</b>	<b>3,405.3</b>
520100	Exempt Perm Positions P/T&F/T	103.8	46.9	0.0	190.2	0.0	0.0	0.0
520200	Term Positions	72.9	21.4	0.0	0.0	0.0	0.0	0.0
520300	Classified Perm Positions F/T	737.1	834.1	824.6	999.3	944.4	0.0	944.4
520600	Paid Unused Sick Leave	0.0	1.6	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	4.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	149.5	127.2	152.5	137.1	149.3	0.0	149.3
521200	Retirement Contributions	153.0	173.5	162.2	226.5	181.8	0.0	181.8
521300	F I C A	62.4	65.9	64.4	73.0	72.3	0.0	72.3
521400	Workers' Comp Assessment Fee	0.2	0.2	0.2	0.0	0.2	0.0	0.2
521410	GSD Work Comp Insur Premium	1.3	1.3	1.0	0.0	1.6	0.0	1.6
521600	Employee Liability Ins Premium	8.8	24.6	10.7	0.0	7.7	0.0	7.7
521700	RHC Act Contributions	16.3	18.0	16.9	24.8	18.8	0.0	18.8
200	Personal Services and Employee Bene	1,305.3	1,318.8	1,232.5	1,651.0	1,376.1	0.0	1,376.1
535300	Other Services	4.0	3.6	4.0	0.0	4.0	0.0	4.0
535400	Audit Services	1.2	1.2	1.4	0.0	1.4	0.0	1.4
300	Contractual services	5.2	4.8	5.4	0.0	5.4	0.0	5.4
542000	Legislator PerDiem&M-DFARollup	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	6.0	2.7	3.0	0.0	3.0	0.0	3.0
542200	Employee I/S Meals & Lodging	16.0	17.9	7.0	0.0	7.0	0.0	7.0
542300	Brd & Comm Mbr Meals & Lodging	5.0	2.1	5.0	0.0	1.5	0.0	1.5
542310	Brd & Comm Mbr Mileage & Fares	0.0	5.9	0.0	0.0	4.5	0.0	4.5
542500	Transp - Fuel & Oil	12.0	2.1	7.0	0.0	4.2	0.0	4.2

Tourism Development

State of New Mexico

BU PCode Department  
41800 P548 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542800	State Transp Pool Charges	0.0	0.2	0.0	0.0	0.0	0.0	0.0
543100	Maint - Grounds & Roadways	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	0.0	0.1	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	0.0	0.3	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544100	Supplies-Office Supplies	1.0	3.2	1.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	0.0	0.1	10.0	0.0	7.5	0.0	7.5
544700	Supplies-Clothng, Unifrms, Linen	2.0	0.0	2.0	0.0	2.0	0.0	2.0
544900	Supplies-Inventory Exempt	0.0	33.9	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	8.7	12.7	6.6	0.0	11.2	0.0	11.2
545710	DOIT HCM Assessment Fees	6.5	6.2	7.4	0.0	6.3	0.0	6.3
545900	Printing & Photo Services	1.0	0.5	1.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	1.0	0.3	0.0	0.0	0.0	0.0	0.0
546600	Communications	12.0	8.3	10.0	0.0	10.0	0.0	10.0
546610	DOIT Telecommunications	17.4	22.8	14.3	0.0	22.2	0.0	22.2
546700	Subscriptions/Dues/License Fee	10.7	21.0	12.0	0.0	10.0	0.0	10.0
546800	Employee Training & Education	16.0	14.1	6.0	0.0	5.0	0.0	5.0
546900	Advertising	250.0	258.4	250.0	0.0	250.0	0.0	250.0
547400	Grants To Local Governments	1,271.4	915.6	1,500.5	0.0	1,491.0	0.0	1,491.0
547440	Grants To Other Entities	144.6	0.0	145.0	0.0	174.4	0.0	174.4
547900	Miscellaneous Expense	25.0	10.8	24.4	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	5.0	7.7	4.0	0.0	5.0	0.0	5.0
549700	Employee O/S Meals & Lodging	12.5	9.1	7.6	0.0	9.0	0.0	9.0
400	Other	1,823.8	1,355.8	2,023.8	0.0	2,023.8	0.0	2,023.8
<b>TOTAL EXPENSE</b>		<b>3,134.3</b>	<b>2,679.4</b>	<b>3,261.7</b>	<b>1,651.0</b>	<b>3,405.3</b>	<b>0.0</b>	<b>3,405.3</b>
810	Permanent	17.00	19.00	14.00	19.00	18.00	0.00	18.00
810	Permanent	17.00	19.00	14.00	19.00	18.00	0.00	18.00
820	Term	3.00	0.00	3.00	0.00	0.00	0.00	0.00
820	Term	3.00	0.00	3.00	0.00	0.00	0.00	0.00
<b>TOTAL FTE POSITIONS</b>		<b>20.00</b>	<b>19.00</b>	<b>17.00</b>	<b>19.00</b>	<b>18.00</b>	<b>0.00</b>	<b>18.00</b>

Tourism Development

BU PCode Department  
 41800 P548 000000

State of New Mexico

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

		Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
							Base	Expansion	Total
499105	General Fd. Appropriation		1,670.5	1,559.2	1,516.0	0.0	1,659.6	0.0	1,659.6
111	General Fund Transfers		1,670.5	1,559.2	1,516.0	0.0	1,659.6	0.0	1,659.6
499905	Other Financing Sources		0.0	111.3	0.0	0.0	0.0	0.0	0.0
112	Other Transfers		0.0	111.3	0.0	0.0	0.0	0.0	0.0
417902	Other Registration Fees		1,461.8	1,127.5	1,320.7	0.0	1,320.7	0.0	1,320.7
441201	Interest On Investments		2.0	36.3	25.0	0.0	25.0	0.0	25.0
496901	Miscellaneous Revenue		0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues		1,463.8	1,163.7	1,345.7	0.0	1,345.7	0.0	1,345.7
326900	Committed FB - Gov		0.0	0.0	400.0	0.0	400.0	0.0	400.0
150	Fund Balance		0.0	0.0	400.0	0.0	400.0	0.0	400.0
TOTAL REVENUE			3,134.3	2,834.2	3,261.7	0.0	3,405.3	0.0	3,405.3

Tourism Development

BU PCode  
41800 P548

State of New Mexico

F4 PCode Detail  
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
00000	520100	0.0	0.0	99.46	0.0	0.0	0.0	0.0	0.0	
00000	520300	0.0	0.0	63.35	0.0	0.0	0.0	0.0	0.0	
00000	521100	0.0	0.0	10.22	0.0	0.0	0.0	0.0	0.0	
00000	521200	0.0	0.0	31.11	0.0	0.0	0.0	0.0	0.0	
00000	521300	0.0	0.0	10.03	0.0	0.0	0.0	0.0	0.0	
00000	521700	0.0	0.0	4.04	0.0	0.0	0.0	0.0	0.0	
18800	520100	46.9	0.0	90.77	0.0	0.0	0.0	0.0	0.0	
18800	520200	21.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	520300	730.6	694.5	854.74	808.5	0.0	0.0	0.0	808.5	Request includes a 10% increase to group insurance, did not see the increase in PCF projections. Also with a 2% vacancy rate. Base FTE Increase of one (1) for a Program Coordinator-II.
18800	520600	1.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	520800	3.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	521100	121.5	139.2	126.77	143.6	0.0	0.0	0.0	143.6	
18800	521200	153.6	137.2	179.97	155.6	0.0	0.0	0.0	155.6	
18800	521300	58.3	54.5	57.99	61.9	0.0	0.0	0.0	61.9	
18800	521400	0.1	0.2	0	0.2	0.0	0.0	0.0	0.2	Per published consolidated rates.
18800	521410	1.3	1.0	0	1.6	0.0	0.0	0.0	1.6	Per published consolidated rates.
18800	521600	24.6	10.7	0	7.7	0.0	0.0	0.0	7.7	Per published consolidated rates.
18800	521700	16.0	14.3	19.16	16.1	0.0	0.0	0.0	16.1	
26200	520300	103.6	130.1	81.23	0.0	135.9	0.0	0.0	135.9	Request includes a 10% increase to group insurance, did not see the increase in PCF projections. Also with a 2% vacancy rate.
26200	520800	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
26200	521100	5.7	13.3	0.1	0.0	5.7	0.0	0.0	5.7	
26200	521200	19.9	25.0	15.45	0.0	26.2	0.0	0.0	26.2	
26200	521300	7.6	9.9	4.98	0.0	10.4	0.0	0.0	10.4	
26200	521400	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
26200	521700	2.1	2.6	1.61	0.0	2.7	0.0	0.0	2.7	
	<b>200</b>	<b>1,318.8</b>	<b>1,232.5</b>	<b>1,650.97</b>	<b>1,195.2</b>	<b>180.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,376.1</b>	
18800	542000	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	542100	2.7	2.0	0	2.0	0.0	0.0	0.0	2.0	
18800	542200	17.8	5.0	0	5.0	0.0	0.0	0.0	5.0	

Tourism Development

BU PCode  
41800 P548

State of New Mexico

F4 PCode Detail  
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
18800	542300	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0		
18800	542310	1.4	0.0	0	0.0	0.0	0.0	0.0	0.0		
18800	542500	2.1	4.0	0	4.0	0.0	0.0	0.0	4.0		
18800	542800	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0		
18800	543200	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0		
18800	543830	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0		
18800	544000	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0		
18800	544100	3.1	0.0	0	0.0	0.0	0.0	0.0	0.0		
18800	544400	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0		
18800	544700	0.0	2.0	0	2.0	0.0	0.0	0.0	2.0		
18800	544900	33.9	0.0	0	0.0	0.0	0.0	0.0	0.0		
18800	545700	12.2	5.8	0	10.0	0.0	0.0	0.0	10.0	Per published consolidated rates.	
18800	545710	5.6	6.6	0	5.6	0.0	0.0	0.0	5.6	Per published consolidated rates.	
18800	545900	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0		
18800	546100	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0		
18800	546600	8.3	10.0	0	10.0	0.0	0.0	0.0	10.0		
18800	546610	21.9	12.5	0	19.8	0.0	0.0	0.0	19.8	Per published consolidated rates.	
18800	546700	17.3	0.0	0	0.0	0.0	0.0	0.0	0.0		
18800	546800	13.1	4.0	0	3.0	0.0	0.0	0.0	3.0		
18800	546900	258.4	0.0	0	0.0	0.0	0.0	0.0	0.0		
18800	547400	0.0	400.5	0	391.0	0.0	0.0	0.0	391.0		
18800	547900	10.2	0.0	0	0.0	0.0	0.0	0.0	0.0		
18800	549600	7.3	3.0	0	3.0	0.0	0.0	0.0	3.0		
18800	549700	7.8	5.0	0	5.0	0.0	0.0	0.0	5.0		
26200	542100	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0		
26200	542200	0.1	2.0	0	0.0	2.0	0.0	0.0	2.0		
26200	542300	1.4	5.0	0	0.0	1.5	0.0	0.0	1.5	Realigned for C&B Advisory quarterly meetings.	
26200	542310	4.5	0.0	0	0.0	4.5	0.0	0.0	4.5	Realigned for C&B Advisory quarterly meetings.	
26200	542500	0.0	3.0	0	0.0	0.2	0.0	0.0	0.2		
26200	543100	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0		
26200	544100	0.1	1.0	0	0.0	0.0	0.0	0.0	0.0		
26200	544400	0.0	10.0	0	0.0	7.5	0.0	0.0	7.5		

Tourism Development

BU PCode  
41800 P548

State of New Mexico

F4 PCode Detail  
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
26200	545700	ISD Services	0.6	0.8	0	0.0	1.2	0.0	0.0	1.2	Per published consolidated rates.
26200	545710	DOIT HCM Assessment Fees	0.7	0.8	0	0.0	0.7	0.0	0.0	0.7	Per published consolidated rates.
26200	545900	Printing & Photo Services	0.0	1.0	0	0.0	0.0	0.0	0.0	0.0	
26200	546610	DOIT Telecommunications	0.8	1.8	0	0.0	2.4	0.0	0.0	2.4	Per published consolidated rates
26200	546700	Subscriptions/Dues/License Fee	3.8	12.0	0	0.0	10.0	0.0	0.0	10.0	
26200	546800	Employee Training & Education	1.0	2.0	0	0.0	2.0	0.0	0.0	2.0	
26200	546900	Advertising	0.0	250.0	0	0.0	250.0	0.0	0.0	250.0	
26200	547400	Grants To Local Governments	915.6	1,100.0	0	0.0	1,100.0	0.0	0.0	1,100.0	Maintain grant awards at FY25 levels.
26200	547440	Grants To Other Entities	0.0	145.0	0	0.0	174.4	0.0	0.0	174.4	
26200	547900	Miscellaneous Expense	0.6	24.4	0	0.0	0.0	0.0	0.0	0.0	
26200	549600	Employee O/S Mileage & Fares	0.4	1.0	0	0.0	2.0	0.0	0.0	2.0	
26200	549700	Employee O/S Meals & Lodging	1.3	2.6	0	0.0	4.0	0.0	0.0	4.0	
	400	Other	1,355.8	2,023.8	0	460.4	1,563.4	0.0	0.0	2,023.8	
<b>TOTAL EXPENSE</b>			<b>2,674.6</b>	<b>3,256.3</b>		<b>1,655.6</b>	<b>1,744.3</b>	<b>0.0</b>	<b>0.0</b>	<b>3,399.9</b>	

Tourism Development

BU PCode  
41800 P548

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

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
18800	535300	Other Services	1000	Fire alarm monitoring: Glenrio and Manuelito Visitor Information Centers (VICs).	3.6	4.0	0.0	0.0	0.0	4.0	Continuous need.
26200	535400	Audit Services	1000	Annual financial and compliance external audit.	1.2	0.0	1.4	0.0	0.0	1.4	Continuous need.
TOTAL EXPENSE					4.8	4.0	1.4	0.0	0.0	5.4	

## REV EXP COMPARISON

(Dollars in Thousands)

### 41800 - Tourism Department

P548 - Tourism Development					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES Totals</b>	<b>1,659.6</b>	<b>1,745.7</b>	<b>0.0</b>	<b>0.0</b>	<b>3,405.3</b>
Personal Services and Employee Benefits	1,195.2	180.9	0.0	0.0	1,376.1
Contractual services	4.0	1.4	0.0	0.0	5.4
Other	460.4	1,563.4	0.0	0.0	2,023.8
USES Total:	1,659.6	1,745.7	0.0	0.0	3,405.3
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Program Description:**

The purpose of the Marketing and Promotion program is to increase consumer awareness of, and drive consumer travel to, New Mexico as a premier travel destination through advertising, strategic partnerships, earned media and promotion of adventure steeped in culture that can only be found in our state.

**Major Issues and Accomplishments:****Issues:**

Despite inflationary pressure continuing to impact discretionary spending nationwide, travel spending (though softening somewhat during Q3 of FY24) remains a priority for domestic travelers. Whether this trend will continue remains to be seen, however most economic forecasts are predicting travel to even out in through calendar year 2024 after the surge in travel seen post-COVID.

Additionally, the leisure and hospitality industry nationwide has also seen a slowing of job growth after the post-COVID increase. Though job growth within the industry has slowed year over year, in New Mexico it remains above the 2019 peak and showed signs of additional growth in Q4 of 2024.

All told, the macroeconomic factors that impact domestic spending will play a large role in performance for New Mexico's tourism industry, as they do for every industry throughout the US. However, even in the event of an economic downturn, smart and targeted investment in key travel markets should allow NMTD to continue its current and past successes in economic impact throughout the state.

**Major accomplishments of the Marketing and Promotion program:**

New Mexico True is a campaign designed to highlight the adventure steeped in culture that exemplifies the story of the state of New Mexico. Through our thorough advertising studies, we learned that those exposed to New Mexico True advertising are much more likely to subsequently visit the state. As the New Mexico True campaign expands into new markets, extensive research is conducted on viability and return on investment. A 2024 ROI study on the efficacy of the new San Francisco winter campaign showed a spending return of \$52 per every dollar invested, or roughly \$4 in state and local taxes returned for each dollar invested. Additionally, since strategically pivoting more toward the higher-spending markets of Los Angeles and San Francisco, NMTD has seen an increase in spending relative to visitation from each of those markets, supporting the decision.

New Mexico True remains the flagship brand under which the tourism department promotes visitation to the state — an effort recognized in July 2023 by Skift as a finalist in the marketing-creative category of their annual Idea Awards. The New Mexico Tourism Department launched its Cooperative Marketing and Advertising program for FY25, with 48 actively awarded partner entities with \$3.8M NMTD funds awarded towards \$5.7MM in market value, having matched all our partners at a 2:1 rate.

The New Mexico True Certified program now stands at a total of 485 active, engaged, and fully licensed partners. This year we created two seasonal gift guides, which highlighted purchasing opportunities for related products for holiday and for summer.

NMTD capped FY24 with a fourth year of consecutive growth and accomplishment through the agency's National Earned Media Program. NMTD produced an estimated media value of \$1.7 million in secured coverage during the first full fiscal year of this revamped program in FY21. By the end of FY24, NMTD produced over \$26 million in estimated media value in secured coverage. Additionally, secured coverage of New Mexico in international leisure travel publications has grown significantly. NMTD secured coverage of New Mexico in 17 international publications serving readers in the United Kingdom, Australia, Italy, Mexico and more. NMTD also capitalized on the 100 year anniversary of the Gila Wilderness by helping secure coverage of that milestone in multiple travel articles in the New York Times.

P-1 Program Overview

BU PCode  
41800 P549

**Overview of Request:**

The Marketing and Promotion program uses marketing channels such as digital, billboard, and video-streaming advertising along with earned media and strategic event and program sponsorship to promote New Mexico as the primary destination for venturesome travelers to domestic consumers. Additionally, the Marketing and Promotion program will also include travel trade strategies beginning in FY25 with the intent to promote New Mexico to domestic and international tour operators who sell packaged tours to prospective travelers all over the world. The majority of the agency's budget/increase is in the Marketing and Promotion program for advertising initiatives. The Tourism Department is requesting investment to keep up with our competitive set, to put more high-impact advertising in market for longer durations, and to offset media-cost inflation.

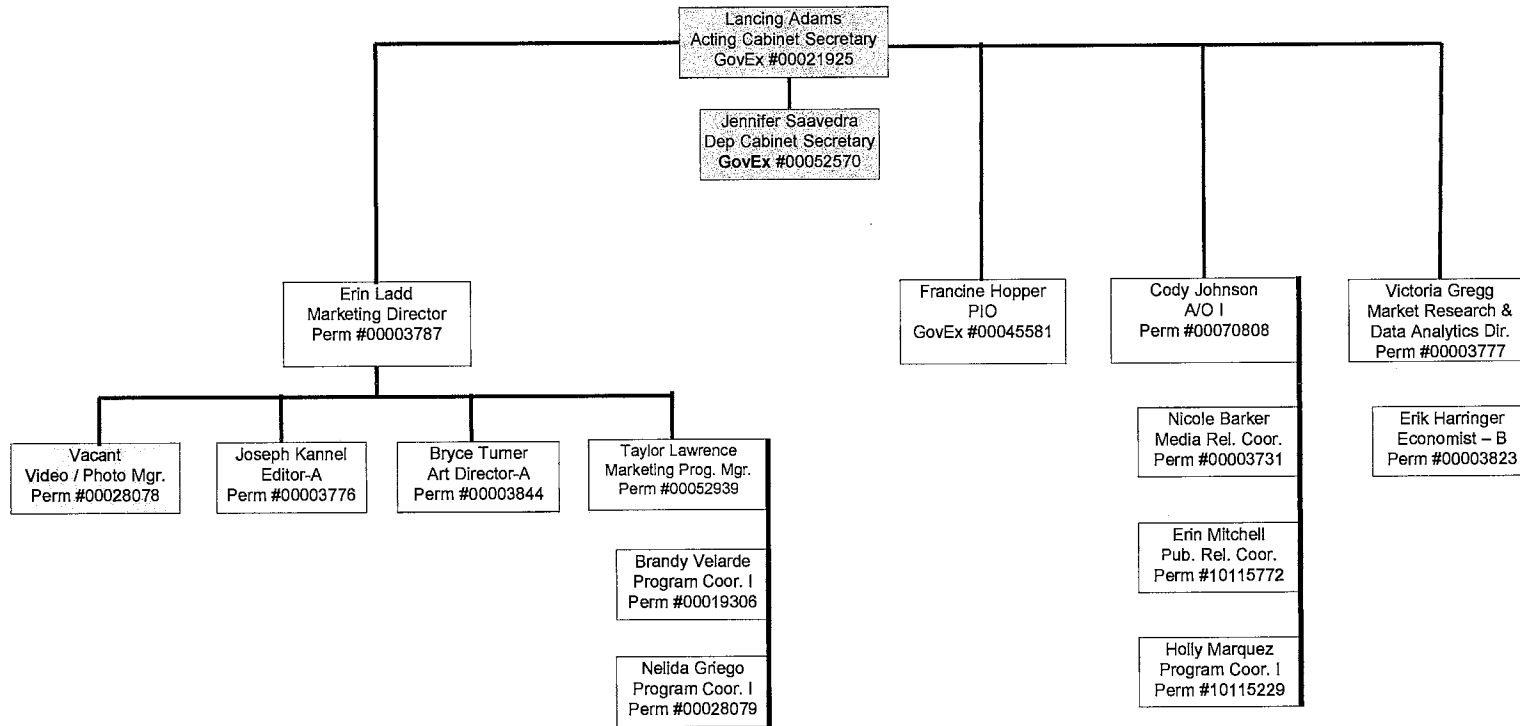
**Programmatic Changes:**

The Marketing & Promotion Division initiated a travel trade program in FY25 through \$500,000 of funding provided by the U.S. Small Business Administration. Some of those funds will be used for upfront startup costs to get the program off the ground. Remaining funds will focus on programmatic expenses intended to sustain this program into FY26 and beyond. Some of those programmatic expenses will include participation in major travel trade conventions, material production and distribution, strategic partnerships with industry affiliates such as Brand USA, in-market representation in select international markets and more.

**Base Budget Justification:**

The FY26 General Fund request reflects an increase of \$239.4K in PSEB, this includes a 10% increase to group insurance with a vacancy saving rate of 3%. The increase is also associated with realignment of full-time filled positions to reflect true operational needs and ensure that the department has recurring funds in the appropriate program to carry out its critical mission.

ORGANIZATION CHART



Marketing and Promotion

BU PCode Department  
 41800 P549 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
<b>REVENUE</b>								
111	General Fund Transfers	20,775.8	20,752.1	21,870.3	0.0	22,309.7	0.0	22,309.7
112	Other Transfers	0.0	323.7	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	0.0	1,649.9	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	530.0	1,987.0	30.0	0.0	30.0	0.0	30.0
REVENUE, TRANSFERS		21,305.8	24,712.7	21,900.3	0.0	22,339.7	0.0	22,339.7
REVENUE		21,305.8	24,712.7	21,900.3	0.0	22,339.7	0.0	22,339.7
<b>EXPENSE</b>								
200	Personal Services and Employee Benefits	1,262.5	1,289.5	1,357.0	1,451.7	1,596.4	0.0	1,596.4
300	Contractual services	1,387.2	1,786.9	1,387.2	0.0	1,387.2	0.0	1,387.2
400	Other	18,656.1	21,069.3	19,156.1	0.0	19,356.1	0.0	19,356.1
EXPENDITURES		21,305.8	24,145.7	21,900.3	1,451.7	22,339.7	0.0	22,339.7
EXPENSE		21,305.8	24,145.7	21,900.3	1,451.7	22,339.7	0.0	22,339.7
<b>FTE POSITIONS</b>								
810	Permanent	14.00	13.00	14.00	13.00	14.00	0.00	14.00
FTEs		14.00	13.00	14.00	13.00	14.00	0.00	14.00
FTE POSITIONS		14.00	13.00	14.00	13.00	14.00	0.00	14.00

Marketing and Promotion

BU PCode Department  
41800 P549 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	20,775.8	20,752.1	21,870.3	0.0	22,309.7	0.0	22,309.7
111	General Fund Transfers	20,775.8	20,752.1	21,870.3	0.0	22,309.7	0.0	22,309.7
425909	Other Services - Interagency	0.0	300.0	0.0	0.0	0.0	0.0	0.0
475109	Other Gifts-Grants-Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	23.7	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	323.7	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	0.0	1,649.9	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	0.0	1,649.9	0.0	0.0	0.0	0.0	0.0
431102	New Mexico Magazine	0.0	0.0	0.0	0.0	0.0	0.0	0.0
433902	Other	530.0	1,687.0	30.0	0.0	30.0	0.0	30.0
475101	Other Gifts & Grants	0.0	300.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	530.0	1,987.0	30.0	0.0	30.0	0.0	30.0
<b>TOTAL REVENUE</b>		<b>21,305.8</b>	<b>24,712.7</b>	<b>21,900.3</b>	<b>0.0</b>	<b>22,339.7</b>	<b>0.0</b>	<b>22,339.7</b>
520100	Exempt Perm Positions P/T&F/T	70.2	57.9	0.0	109.0	108.6	0.0	108.6
520200	Term Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520300	Classified Perm Positions F/T	835.3	865.9	961.9	945.5	1,033.2	0.0	1,033.2
520600	Paid Unused Sick Leave	0.0	0.7	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	0.1	12.5	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	91.2	89.1	90.5	110.6	117.4	0.0	117.4
521200	Retirement Contributions	165.3	177.7	187.5	200.7	219.7	0.0	219.7
521300	F I C A	69.5	66.6	74.5	64.7	87.3	0.0	87.3
521400	Workers' Comp Assessment Fee	0.1	0.1	0.1	0.0	0.1	0.0	0.1
521410	GSD Work Comp Insur Premium	1.0	1.0	0.9	0.0	1.3	0.0	1.3
521600	Employee Liability Ins Premium	11.7	11.8	9.5	0.0	6.0	0.0	6.0
521700	RHC Act Contributions	18.2	18.5	19.6	21.1	22.8	0.0	22.8
200	Personal Services and Employee Bene	1,262.5	1,289.5	1,357.0	1,451.7	1,596.4	0.0	1,596.4
535200	Professional Services	604.5	669.2	523.8	0.0	682.1	0.0	682.1
535300	Other Services	466.7	45.9	251.6	0.0	122.3	0.0	122.3
535400	Audit Services	0.0	5.7	9.5	0.0	15.0	0.0	15.0
535500	Attorney Services	0.0	0.5	0.0	0.0	10.0	0.0	10.0
535600	IT Services	316.0	1,065.6	602.3	0.0	557.8	0.0	557.8
300	Contractual services	1,387.2	1,786.9	1,387.2	0.0	1,387.2	0.0	1,387.2
542100	Employee I/S Mileage & Fares	12.0	1.0	5.0	0.0	5.0	0.0	5.0

Marketing and Promotion

State of New Mexico

BU PCode Department  
41800 P549 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542200	Employee I/S Meals & Lodging	20.0	3.8	10.0	0.0	10.0	0.0	10.0
542500	Transp - Fuel & Oil	10.0	1.1	4.0	0.0	2.0	0.0	2.0
542600	Transp - Parts & Supplies	25.0	3.5	5.0	0.0	3.0	0.0	3.0
542800	State Transp Pool Charges	0.0	0.3	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	0.0	0.5	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	0.0	96.8	14.9	0.0	10.0	0.0	10.0
544000	Supply Inventory IT	0.0	51.4	45.0	0.0	45.0	0.0	45.0
544100	Supplies-Office Supplies	0.0	2.9	5.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	0.0	0.1	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothng, Unifrms, Linen	0.0	2.5	2.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	0.0	42.8	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	6.7	9.5	12.6	0.0	8.7	0.0	8.7
545710	DOIT HCM Assessment Fees	4.7	4.6	2.9	0.0	4.9	0.0	4.9
545900	Printing & Photo Services	250.0	387.5	250.0	0.0	275.0	0.0	275.0
546100	Postage & Mail Services	60.0	119.8	30.0	0.0	30.0	0.0	30.0
546400	Rent Of Land & Buildings	40.0	91.7	70.0	0.0	100.0	0.0	100.0
546500	Rent Of Equipment	0.0	19.4	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	13.3	32.2	14.0	0.0	17.3	0.0	17.3
546700	Subscriptions/Dues/License Fee	115.0	78.6	100.0	0.0	100.0	0.0	100.0
546800	Employee Training & Education	0.0	11.0	25.0	0.0	10.0	0.0	10.0
546900	Advertising	17,639.4	16,789.5	18,214.4	0.0	18,414.4	0.0	18,414.4
547400	Grants To Local Governments	355.0	2,078.8	250.0	0.0	250.0	0.0	250.0
547450	Grants to Other Agencies	0.0	1,117.4	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	70.0	109.4	66.3	0.0	55.8	0.0	55.8
549600	Employee O/S Mileage & Fares	15.0	2.9	10.0	0.0	5.0	0.0	5.0
549700	Employee O/S Meals & Lodging	20.0	10.3	20.0	0.0	10.0	0.0	10.0
400	Other	18,656.1	21,069.3	19,156.1	0.0	19,356.1	0.0	19,356.1
<b>TOTAL EXPENSE</b>		<b>21,305.8</b>	<b>24,145.7</b>	<b>21,900.3</b>	<b>1,451.7</b>	<b>22,339.7</b>	<b>0.0</b>	<b>22,339.7</b>
810	Permanent	14.00	13.00	15.00	13.00	14.00	0.00	14.00
810	Permanent	14.00	13.00	15.00	13.00	14.00	0.00	14.00
<b>TOTAL FTE POSITIONS</b>		<b>14.00</b>	<b>13.00</b>	<b>15.00</b>	<b>13.00</b>	<b>14.00</b>	<b>0.00</b>	<b>14.00</b>

Marketing and Promotion

BU PCode Department  
 41800 P549 000000

State of New Mexico

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

		Provider	2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		PCode	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation		20,775.8	20,752.1	21,870.3	0.0	22,309.7	0.0	22,309.7
111	General Fund Transfers		20,775.8	20,752.1	21,870.3	0.0	22,309.7	0.0	22,309.7
425909	Other Services - Interagency		0.0	300.0	0.0	0.0	0.0	0.0	0.0
475109	Other Gifts-Grants-Interagency		0.0	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources		0.0	23.7	0.0	0.0	0.0	0.0	0.0
112	Other Transfers		0.0	323.7	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating		0.0	1,649.9	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues		0.0	1,649.9	0.0	0.0	0.0	0.0	0.0
431102	New Mexico Magazine		0.0	0.0	0.0	0.0	0.0	0.0	0.0
433902	Other		530.0	1,687.0	30.0	0.0	30.0	0.0	30.0
475101	Other Gifts & Grants		0.0	300.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues		530.0	1,987.0	30.0	0.0	30.0	0.0	30.0
<b>TOTAL REVENUE</b>			21,305.8	24,712.7	21,900.3	0.0	22,339.7	0.0	22,339.7

Marketing and Promotion

BU PCode  
41800 P549

State of New Mexico

F4 PCode Detail  
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
18800	520100	Exempt Perm Positions P/T&F/T	57.9	0.0	108.98	108.6	0.0	0.0	0.0	108.6	
18800	520200	Term Positions	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	520300	Classified Perm Positions F/T	848.4	961.9	945.55	1,033.2	0.0	0.0	0.0	1,033.2	Request includes a 10% increase to group insurance, did not see the increase in PCF projections. Also with a 3% vacancy rate.
18800	520600	Paid Unused Sick Leave	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	520800	Annl & Comp Paid At Separation	0.1	12.5	0	0.0	0.0	0.0	0.0	0.0	
18800	521100	Group Insurance Premium	88.2	90.5	110.63	117.4	0.0	0.0	0.0	117.4	
18800	521200	Retirement Contributions	174.3	187.5	200.74	219.7	0.0	0.0	0.0	219.7	
18800	521300	F I C A	65.3	74.5	64.69	87.3	0.0	0.0	0.0	87.3	
18800	521400	Workers' Comp Assessment Fee	0.1	0.1	0	0.1	0.0	0.0	0.0	0.1	Per published consolidated rates.
18800	521410	GSD Work Comp Insur Premium	1.0	0.9	0	1.3	0.0	0.0	0.0	1.3	Per published consolidated rates.
18800	521600	Employee Liability Ins Premium	11.8	9.5	0	6.0	0.0	0.0	0.0	6.0	Per published consolidated rates.
18800	521700	RHC Act Contributions	18.1	19.6	21.11	22.8	0.0	0.0	0.0	22.8	
91900	520200	Term Positions	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
91900	520300	Classified Perm Positions F/T	17.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
91900	521100	Group Insurance Premium	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
91900	521200	Retirement Contributions	3.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
91900	521300	F I C A	1.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
91900	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
91900	521700	RHC Act Contributions	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
	<b>200</b>	<b>Personal Services and Employee Bene</b>	<b>1,289.5</b>	<b>1,357.0</b>	<b>1,451.7</b>	<b>1,596.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,596.4</b>	
18800	542100	Employee I/S Mileage & Fares	0.8	5.0	0	5.0	0.0	0.0	0.0	5.0	
18800	542200	Employee I/S Meals & Lodging	3.8	10.0	0	10.0	0.0	0.0	0.0	10.0	
18800	542500	Transp - Fuel & Oil	1.1	4.0	0	2.0	0.0	0.0	0.0	2.0	
18800	542600	Transp - Parts & Supplies	3.5	5.0	0	3.0	0.0	0.0	0.0	3.0	
18800	542800	State Transp Pool Charges	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	543200	Maint - Furn, Fixt, Equipment	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	543830	IT HW/SW Agreements	96.8	14.9	0	10.0	0.0	0.0	0.0	10.0	
18800	544000	Supply Inventory IT	51.4	45.0	0	45.0	0.0	0.0	0.0	45.0	
18800	544100	Supplies-Office Supplies	2.9	5.0	0	0.0	0.0	0.0	0.0	0.0	
18800	544700	Supplies-Clothing, Uniforms, Linen	2.5	2.0	0	0.0	0.0	0.0	0.0	0.0	
18800	544900	Supplies-Inventory Exempt	42.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	545700	ISD Services	9.5	12.6	0	8.7	0.0	0.0	0.0	8.7	Per published consolidated rates.

Marketing and Promotion

BU PCode  
41800 P549

State of New Mexico

F4 PCode Detail  
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
18800	545710	4.6	2.9	0	4.9	0.0	0.0	0.0	4.9	Per published consolidated rates.
18800	545900	379.0	250.0	0	275.0	0.0	0.0	0.0	275.0	
18800	546100	119.8	30.0	0	30.0	0.0	0.0	0.0	30.0	
18800	546400	67.7	70.0	0	100.0	0.0	0.0	0.0	100.0	
18800	546500	3.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	546610	32.2	14.0	0	17.3	0.0	0.0	0.0	17.3	Per published consolidated rates.
18800	546700	78.2	100.0	0	100.0	0.0	0.0	0.0	100.0	
18800	546800	4.4	25.0	0	10.0	0.0	0.0	0.0	10.0	
18800	546900	14,840.3	18,214.4	0	18,414.4	0.0	0.0	0.0	18,414.4	To maintain the regional and national advertising at current levels. Also, \$200K includes an increase as recurring for NM bowl.
18800	547400	2,078.8	250.0	0	250.0	0.0	0.0	0.0	250.0	
18800	547900	108.7	36.3	0	25.8	0.0	0.0	0.0	25.8	
18800	549600	2.1	10.0	0	5.0	0.0	0.0	0.0	5.0	
18800	549700	6.4	20.0	0	10.0	0.0	0.0	0.0	10.0	
91900	542100	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
91900	544400	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
91900	545900	8.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
91900	546400	24.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
91900	546500	16.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
91900	546700	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
91900	546800	6.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
91900	546900	1,949.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
91900	547450	1,117.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
91900	547900	0.7	30.0	0	0.0	30.0	0.0	0.0	30.0	
91900	549600	0.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
91900	549700	3.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400 Other	21,069.3	19,156.1	0	19,326.1	30.0	0.0	0.0	19,356.1	
<b>TOTAL EXPENSE</b>		<b>22,358.8</b>	<b>20,513.1</b>		<b>20,922.5</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,952.5</b>	

Marketing and Promotion

BU PCode  
41800 P549

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

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
18800	535200	Professional Services	1000	IPW Trade Show Booth Design	(0.0)	45.0	0.0	0.0	0.0	45.0 *All Justification pertain to Request Amounts  Vendor- TBD	
18800	535200	Professional Services	1001	Public Relations and Research	386.4	395.5	0.0	0.0	0.0	395.5 Slight increase due to new PR Firm.	
18800	535200	Professional Services	1002	Data Reporting	50.0	110.0	0.0	0.0	0.0	110.0 Seeking a vendor that can provide data reports in a more real-time method.	
18800	535200	Professional Services	1003	Consulting and Facilitating services.	81.4	81.6	0.0	0.0	0.0	81.6 Continuous need.	
18800	535200	Professional Services	1004	Temporary Staffing	140.6	50.0	0.0	0.0	0.0	50.0 Possible need.	
18800	535200	Professional Services	1005	True Adventure Guide (TAG) Distribution and Mailing.	10.8	0.0	0.0	0.0	0.0	0.0 Reallocated to Mailing services, 546100 effective FY25.	
18800	535300	Other Services	1000	Other Service	13.5	116.3	0.0	0.0	0.0	116.3 Other services.	
18800	535300	Other Services	1001	ASL Interpreter Services and Staff Development	5.3	6.0	0.0	0.0	0.0	6.0 ASL continuous need for public meetings.	
18800	535400	Audit Services	1000	Audit Services	5.7	15.0	0.0	0.0	0.0	15.0 Continuous need.	
18800	535500	Attorney Services	1000	Attorney Services	0.5	10.0	0.0	0.0	0.0	10.0 Continuous need.	
18800	535600	IT Services	1000	Website(s) Maintenance and Hosting services	465.6	557.8	0.0	0.0	0.0	557.8 Increase request maintenance and hosting services due to inflation.	
18800	535600	IT Services	1002	Seed funding for TD's newest bureau, Marketing Center of Excellence.	600.0	0.0	0.0	0.0	0.0	0.0 Actuals funded from base and BAR'd funds. FY25 and FY26 from Special appropriation requests.	
91900	535300	Other Services	1000	Security and Fire Protection Services upgrades, and RV Cleaning	27.1	0.0	0.0	0.0	0.0	0.0 Do not anticipate this need in FY26.	
TOTAL EXPENSE					1,786.9	1,387.2	0.0	0.0	0.0	1,387.2	

## REV EXP COMPARISON

(Dollars in Thousands)

### 41800 - Tourism Department

---

P549 - Marketing and Promotion					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES Totals</b>	<b>22,309.7</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22,339.7</b>
Personal Services and Employee Benefits	1,596.4	0.0	0.0	0.0	1,596.4
Contractual services	1,387.2	0.0	0.0	0.0	1,387.2
Other	19,326.1	30.0	0.0	0.0	19,356.1
USES Total:	22,309.7	30.0	0.0	0.0	22,339.7
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# DFA Performance Based Budgeting Data System

## Annual Performance Report

### Agency: 41800 Tourism Department

#### Program: P546 New Mexico Magazine

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

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Output	Advertising revenue per issue, in thousands	\$75	\$86	Yes	New Mexico Magazine continues to prioritize both digital and print advertising revenue, as well as expanding the subscriber base to offer an attractive product for advertisers.
Output	Collection rate for advertisements sold in current fiscal year	97	97	Yes	Ad collections for New Mexico Magazine met the FY24 target thanks to a dedicated sales staff and administrative team
Output	True adventure guide advertising revenue	\$445,000	\$673,292	Yes	True adventure guide (TAG) sales and advertising revenue continues to be strong, thanks to local partnerships and an ongoing partnership with Barnes & Noble nationally

#### Program: P547 Program Support

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

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Percent of funds contracted in-state	70%	85%	Yes	In FY24 NMTD contracted \$36,615,477 with in-state entities and \$1,032,574 with out of state entities. In total 97.2% of all contracted funds stayed in-state. Total FY24 budget from available sources was \$43,229,400.

#### Program: P548 Tourism Development

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

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Total dollar amount requested by cooperative marketing applicants	0	0	Yes	
Output	Dollar amount of grant funding acquired from outside sources	\$100,000	\$800,000	Yes	NMTD was awarded grant funding in FY24 from the NM Dept of Justice (\$300,000) as it relates to the Gold King Mine disaster to assist in marketing the impacted areas. NMTD was also awarded \$500,000 in federal grant money to promote travel trade to the state.

## DFA Performance Based Budgeting Data System

### Annual Performance Report

**Program:** P548 Tourism Development

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Output	Number of entities participating in collaborative applications for the cooperative marketing grant program	40	69	Yes	NMTD's marketing grant programs continue to be popular among local partners, thanks in part to the 2:1 match available in the primary marketing grant program. The past two years have also seen success with the new Tourism Event Growth and Sustainability program (TEGS), the marketing grant side of which has grown substantially over the last two years.
Output	Number of meetings or events conducted by the tourism department with Native American entities	60	72	Yes	NMTD has made a concerted effort over FY24 to engage more native partners in all programs, not just the ones related to tourism development. Additionally, NMTD began the hiring process for a new Tribal Tourism Development Coordinator in FY24 to fill this vacancy, and successfully recruited this position at the beginning of FY25.
Output	Number of participants in New Mexico true certified programs	400	475	Yes	The New Mexico True Certified program remains extremely popular among small businesses throughout New Mexico, and FY24 saw NMTD nearing 500 partners (a figure anticipated to be reached in the first half of FY25). Marketing support for a Holiday Gift Guide and Summer Gift Guide expanded the reach of program awareness and proved successful for participating partners.

**Program:** P549 Marketing and Promotion

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

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Domestic overnight visitation growth compared to national average	10	35	Yes	Calendar year 2023 visitation to New Mexico grew by 1.2% compared to 2022. This growth was driven primarily by day visitation and international visitation. The result was that domestic overnight visitation saw a slight contraction of -0.7%. However, the US as a whole saw a greater contraction of domestic overnight visitation of -1% (per Omnitrak reporting), meaning that even though this particular segment shrank for NM, it still outperformed the US average by 35%.

# DFA Performance Based Budgeting Data System

## Annual Performance Report

**Program:** P549 Marketing and Promotion

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Percent change in domestic marketable overnight visitation	2%	4%	Yes	As mentioned above, domestic overnight visitation shrank slightly for NM in 2023 when compared to the previous year. However, NM's share of marketable visits (visits that do not include visiting friends and relatives or as a business trip/ special event) increased from 60% to 63% in that time, meaning that the total number of marketable overnight trips functionally increased by 4%—evidence of successful targeting and audience selection even as the total domestic market softens.
Outcome	Percent change in New Mexico leisure and hospitality employment	1%	3%	Yes	Leisure and hospitality growth slowed from the post-pandemic surge seen over the last two years, but still showed steady growth comparable to pre-COVID levels. The first two quarters of the year saw growth of over 5%, the third quarter saw a slight decline, and the final quarter of FY24 showed growth of nearly a percent year over year. This mirrors the US trajectory of employment change in this sector.
Outcome	Percent of those receiving New Mexico true newsletter who opened it	18%	26%	Yes	E-newsletter open rates remained well above the industry standard of 18% thanks to a concerted effort from the content marketing team to provide readers with engaging and useful content.
Output	Dollar amount of earned media value generated	\$2,000,000	\$23,718,988	Yes	Earned media value far surpassed the FY24 goal as the NTMD communications team focused on quality media placements in publications like The New York Times, AAA, Men's Journal, Smithsonian Magazine and The New Zealand Herald. International media attention was of particular interest this year and will continue to be so as the communications team and public relations agency continue to evolve.

# DFA Performance Based Budgeting Data System

## Annual Performance Report

**Program:** P549 Marketing and Promotion

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Output	Percent change in year-over-year visitor spending	3%	4%	Yes	Calendar year 2023 direct visitor spending in New Mexico increased by 3.8% from 2022 to \$8.6B, per reporting from Tourism Economics. This increase in spending was felt throughout New Mexico as tourism businesses across the the state continue to recover post-pandemic. Every category of spending showed significant increases from 2019 spending levels (15-19%, depending on category). Significantly, international spending also exceeded 2019 numbers for New Mexico. Both international visitation and spending are at or above 2019 levels, while the US as a whole is seeing international travel at only 84% of pre-pandemic levels.

## Performance Measures Summary

**P546 New Mexico Magazine**

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

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	True adventure guide advertising revenue	\$537,907	\$673,292	\$545,000	\$545,000	
Output	Advertising revenue per issue, in thousands	\$105	\$86	\$85	\$85	
Output	Collection rate for advertisements sold in current fiscal year	90	97	95	95	

**P547 Program Support**

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

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Outcome	Percent of funds contracted in-state	79%	85%	70%	70%	

**P548 Tourism Development**

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

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Number of entities participating in collaborative applications for the cooperative marketing grant program	83	69	60	40	
Output	Number of participants in New Mexico true certified programs	433	475	410	410	
Output	Number of meetings or events conducted by the tourism department with Native American entities	50	72	75	75	
Output	Dollar amount of grant funding acquired from outside sources	0	\$800,000	Discont	Discont	

**P549 Marketing and Promotion**

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

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Percent change in year-over-year visitor spending	20%	4%	3%	3%	
Output	Dollar amount of earned media value generated	23,865,902	23,718,988	\$5,000,000	\$15,000,000	
Outcome	Percent change in New Mexico leisure and hospitality employment	5%	3%	3%	2%	
Outcome	Domestic overnight visitation growth compared to national average	6	35	5	2	
Outcome	Percent of those receiving New Mexico true newsletter who opened it	28%	26%	18%	18%	
Outcome	Percent change in domestic marketable overnight visitation	6%	4%	2%	2%	

State of New Mexico  
**SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA**

(Prepare separate forms for each request)

**BU:** 41800  
**Agency:** Tourism Department  
**Program:**  
**Analyst:** Jennifer Saavedra  
**Phone:** 505-231-3480

**Request Type:** Special (FY 26)

**Rank:** 1

**TOTAL SOURCES MUST EQUAL TOTAL USES**

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	16,000.0	Other	16,000.0
<b>Total Sources</b>	<b>16,000.0</b>	<b>Total Uses</b>	<b>16,000.0</b>
Full Time Equivalents (FTE)			
Type	Amount of FTE	<b>Request is related to a recurring expense</b>	<b>No</b>
	0.00	<b>Request is related to a capital request</b>	<b>No</b>
<b>Total FTE</b>	<b>0.00</b>	<b>Request is related to proposed legislation</b>	<b>No</b>

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

For national and international marketing and advertising campaign with \$2.5M for Route 66 Centennial Celebration.

**Justification Quantitative Data (Description)**

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

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

For national and international marketing and advertising campaign with 2.5M for Route 66 Centennial Celebration.

**Request: How the dollars will be spent.**

Funds will be spent on national and international advertising to promote New Mexico as a premiere travel destination in all four seasons. Promoting the state in all four seasons has been critical to growing New Mexico's economy. Four season out-of-home ads have optimized our performance in targeted fly markets (Austin, Dallas, Denver, LA, Phoenix, San Diego, San Francisco Bay Area). Additionally, dollars for Route 66 promotion will be used in targeted international fly markets.

**Request: Explain why request is nonrecurring need.**

The Tourism Department will continue to take a measured incremental approach as we enter new markets.

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

Will impact our future success in attracting national and international visitors to New Mexico.

**Performance: How will agency performance be affected.**

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

**Performance: How will agency performance will be improved.**

**Brief description of problem agency is addressing.**

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

State of New Mexico  
**SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA**

(Prepare separate forms for each request)

**BU:** 41800  
**Agency:** Tourism Department  
**Program:**  
**Analyst:** Jennifer Saavedra  
**Phone:** 505-231-3480

**Request Type:** Special (FY 26)  
**Rank:** 2

**TOTAL SOURCES MUST EQUAL TOTAL USES**

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	1,900.0	Other	1,900.0
<b>Total Sources</b>	<b>1,900.0</b>	<b>Total Uses</b>	<b>1,900.0</b>
Full Time Equivalents (FTE)			
Type	Amount of FTE	<b>Request is related to a recurring expense</b>	<b>No</b>
	0.00	<b>Request is related to a capital request</b>	<b>No</b>
<b>Total FTE</b>	<b>0.00</b>	Request is related to proposed legislation	No

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

For grants to tribal and local governments for tourism-related infrastructure projects through the destination forward grant program through FY 2027.

**Justification Quantitative Data (Description)**

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

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

For grants to tribal and local governments for tourism-related infrastructure projects through the destination forward grant program through FY 2027.

**Request: How the dollars will be spent.**

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

**Request: Explain why request is nonrecurring need.**

The Tourism Department will continue to take a measured incremental approach as we enter new markets.

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

Will impact our future success in attracting national and international visitors to New Mexico.

**Performance: How will agency performance be affected.**

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

**Performance: How will agency performance will be improved.**

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

**Brief description of problem agency is addressing.**

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

State of New Mexico  
**SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA**

(Prepare separate forms for each request)

**BU:** 41800  
**Agency:** Tourism Department  
**Program:**  
**Analyst:** Jennifer Saavedra  
**Phone:** 505-231-3480

**Request Type:** Special (FY 26)  
**Rank:** 3

**TOTAL SOURCES MUST EQUAL TOTAL USES**

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	2,000.0	Contractual Services	2,000.0
<b>Total Sources</b>	<b>2,000.0</b>	<b>Total Uses</b>	<b>2,000.0</b>
Full Time Equivalents (FTE)			
Type	Amount of FTE	<b>Request is related to a recurring expense</b>	<b>No</b>
	0.00	<b>Request is related to a capital request</b>	<b>No</b>
<b>Total FTE</b>	<b>0.00</b>	<b>Request is related to proposed legislation</b>	<b>No</b>

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

To the marketing and promotion program of the tourism department, Marketing Center of Excellence Bureau established by statute. See § 9-15A-12, NMSA 1978.

**Justification Quantitative Data (Description)**

To provide guidance, information, support and training related to marketing efforts to other state agencies with marketing and advertising efforts. The Tourism Department successfully collaborated with many agencies in developing, supporting, and executing marketing and advertising campaigns.

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

To the marketing and promotion program of the tourism department, Marketing Center of Excellence Bureau established by statute. See § 9-15A-12, NMSA 1978.

**Request: How the dollars will be spent.**

Supporting marketing efforts for other state agencies, which includes consultation, technical assistance, creative support, and direct media placements.

**Request: Explain why request is nonrecurring need.**

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

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

The Tourism Department will not be able to effectively identify and develop new market strategies to enhance the other state agency's marketing efforts and support program goals that improve New Mexico in-state pride and quality of life. In addition, NMTD will not be able to carry out the legislative mandate.

**Performance: How will agency performance be affected.**

Effectively identifying and developing new market strategies to enhance the agency's marketing efforts and support program goals that improve New Mexico.

**Performance: How will agency performance will be improved.**

Marketing Center of Excellence Bureau addresses strategies by providing guidance, information, support and training related to marketing efforts to improve other state agencies mission's and goals.

**Brief description of problem agency is addressing.**

To support strategy alignment and develop efficiencies for marketing efforts for all executive branch agencies and assist executive branch agencies in identifying and developing new market strategies and technology solutions to enhance the agencies' marketing efforts.

State of New Mexico  
**SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA**

(Prepare separate forms for each request)

**BU:** 41800  
**Agency:** Tourism Department  
**Program:**  
**Analyst:** Jennifer Saavedra  
**Phone:** 505-231-3480

**Request Type:** Special (FY 26)

**Rank:** 4

**TOTAL SOURCES MUST EQUAL TOTAL USES**

(Dollars in Thousands)

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

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

For a marketing campaign for litter pick up and beautification. Clean-up statewide efforts, education, and instill state pride.

**Justification Quantitative Data (Description)**

NMTD Clean & Beautiful Program provides grant funds and services to incorporated municipalities, counties, and tribal governments to reduce litter to the maximum practical extent and raise overall litter awareness statewide. This appropriation will allow for continued robust promotion of anti-litter programs.

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

The funds will be used on an instate marketing campaign that will energize New Mexicans to eradicate litter and beautify our state.

**Request: How the dollars will be spent.**

These funds will be spent on a robust marketing and advertising campaign across multiple mediums with a call to action from residents and visitors.

**Request: Explain why request is nonrecurring need.**

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

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

Without a strategic, focused, and capable funding source promoting these efforts, New Mexico will continue to struggle with litter and the issues associated with it.

**Performance: How will agency performance be affected.**

This additional funding is intended to increase volunteer activity, educational programs and change behaviors. New Mexico's Clean and Beautiful is under NMTD and this funding will complement the efforts the department already undertakes in that program with tribal and local governments.

**Performance: How will agency performance will be improved.**

The funds will be used on an instate marketing campaign that will energize New Mexicans to eradicate litter and beautify our state.

**Brief description of problem agency is addressing.**

Many tribal and local governments lack the resources to adequately promote these efforts.

State of New Mexico  
**SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA**

(Prepare separate forms for each request)

**BU:** 41800  
**Agency:** Tourism Department  
**Program:**  
**Analyst:** Jennifer Saavedra  
**Phone:** 505-231-3480

**Request Type:** Special (FY 26)  
**Rank:** 5

**TOTAL SOURCES MUST EQUAL TOTAL USES**

(Dollars in Thousands)

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

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

To contract for services for an athletic competition for people with disabilities.

**Justification Quantitative Data (Description)**

The Tourism Department has benefited from a mutual advertising sponsorship of regional and statewide athletic events.

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

Funding for an advertising sponsorship with a local entity to promote target events.

**Request: How the dollars will be spent.**

This money will be used to continue support advertising of athletic competitions.

**Request: Explain why request is nonrecurring need.**

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

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

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

**Performance: How will agency performance be affected.**

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

**Performance: How will agency performance will be improved.**

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

**Brief description of problem agency is addressing.**

Funding for an advertising sponsorship with a local entity to promote target events.