

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

BU PCODE Department
36900 0000 0000000000

	2021-22 Opbud	2021-22 Actuals	2022-23 Opbud	2023-24 PCF Proj	----- FY 2024 Agency Request -----		Total
					Base	Expansion	
499105 General Fd. Appropriation	2,415.1	2,415.1	2,768.5	0.0	2,827.4	0.0	2,827.4
111 General Fund Transfers	2,415.1	2,415.1	2,768.5	0.0	2,827.4	0.0	2,827.4
499905 Other Financing Sources	27.5	42.8	0.0	0.0	0.0	0.0	0.0
112 Other Transfers	27.5	42.8	0.0	0.0	0.0	0.0	0.0
451903 Federal Direct - Operating	40.0	0.0	40.0	0.0	15.3	0.0	15.3
120 Federal Revenues	40.0	0.0	40.0	0.0	15.3	0.0	15.3
422902 Other Fees	17.5	24.4	17.5	0.0	18.0	0.0	18.0
424202 Data Processing Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
424302 Printing & Reproduction	0.8	0.2	0.8	0.0	0.7	0.0	0.7
424502 Use Of Property	0.0	0.0	0.0	0.0	0.0	0.0	0.0
424602 Sales	12.1	1.3	12.1	0.0	5.0	0.0	5.0
425202 Printing & Reproduction	0.9	1.2	0.9	0.0	1.0	0.0	1.0
425902 Other Services	0.1	0.0	0.1	0.0	0.2	0.0	0.2
431902 Other Publications	98.5	168.1	92.0	0.0	110.0	0.0	110.0
496902 Miscellaneous Revenue	2.0	2.1	1.5	0.0	1.5	0.0	1.5
130 Other Revenues	131.9	197.3	124.9	0.0	136.4	0.0	136.4
325900 Restricted FB - Gov	176.8	0.0	128.8	0.0	274.8	0.0	274.8
328900 Unassigned FB - Gov	0.0	0.0	0.0	0.0	0.0	0.0	0.0
150 Fund Balance	176.8	0.0	128.8	0.0	274.8	0.0	274.8
TOTAL REVENUE	2,791.3	2,655.2	3,062.2	0	3,253.9	0.0	3,253.9
520000 Payroll	2,366.5	0.0	0.0	0.0	0.0	0.0	0.0
520100 Exempt Perm Positions P/T&F/T	0.0	99.3	98.6	105.2	105.6	0.0	105.6
520300 Classified Perm Positions F/T	0.0	1,477.6	1,699.5	1,999.3	1,898.1	0.0	1,898.1
520600 Paid Unused Sick Leave	0.0	1.5	0.0	0.0	0.0	0.0	0.0
520700 Overtime & Other Premium Pay	0.0	0.1	0.0	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	0.0	10.4	0.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	0.0	199.7	305.8	221.1	305.8	0.0	305.8
521200 Retirement Contributions	0.0	287.4	325.7	416.6	325.7	0.0	325.7
521300 F I C A	0.0	115.4	144.5	161.0	144.5	0.0	144.5
521400 Workers' Comp Assessment Fee	0.0	0.3	0.3	0.0	0.3	0.0	0.3
521410 GSD Work Comp Insur Premium	0.0	5.8	5.8	0.0	5.8	0.0	5.8
521600 Employee Liability Ins Premium	0.0	3.1	3.8	0.0	3.8	0.0	3.8
521700 RHC Act Contributions	0.0	31.5	37.8	44.8	37.8	0.0	37.8

State Commission of Public Records

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

BU PCODE Department
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(Dollars in Thousands)

	2021-22 Opbud	2021-22 Actuals	2022-23 Opbud	2023-24 PCF Proj	----- FY 2024 Agency Request ----- Base Expansion		Total
523200 COVID Related Time Worked	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200 Personal Services and Employee Bene	2,366.5	2,232.1	2,621.8	2,948.1	2,827.4	0.0	2,827.4
530000 Contracts	45.5	0.0	0.0	0.0	0.0	0.0	0.0
535300 Other Services	0.0	22.1	66.3	0.0	50.0	0.0	50.0
535400 Audit Services	0.0	13.8	14.3	0.0	14.9	0.0	14.9
535600 IT Services	0.0	13.9	3.1	0.0	3.1	0.0	3.1
300 Contractual Services	45.5	49.8	83.7	0.0	68.0	0.0	68.0
540000 Other Expenses	379.3	0.0	0.0	0.0	0.0	0.0	0.0
542800 State Transp Pool Charges	0.0	0.0	4.5	0.0	4.5	0.0	4.5
543200 Maint - Furn, Fixt, Equipment	0.0	0.0	10.0	0.0	10.0	0.0	10.0
543400 Maint - Property Insurance	0.0	0.1	0.1	0.0	0.1	0.0	0.1
543500 Maint - Supplies	0.0	0.0	5.0	0.0	5.0	0.0	5.0
543700 Maintenance Services	0.0	0.4	0.0	0.0	0.0	0.0	0.0
543820 Maintenance IT	0.0	26.4	3.2	0.0	3.2	0.0	3.2
543830 IT HW/SW Agreements	0.0	5.6	6.5	0.0	6.5	0.0	6.5
544000 Supply Inventory IT	0.0	24.0	26.5	0.0	26.5	0.0	26.5
544100 Supplies-Office Supplies	0.0	5.1	10.0	0.0	10.0	0.0	10.0
544700 Supplies-Clothing,Unifrms,Linen	0.0	0.3	1.0	0.0	1.0	0.0	1.0
544900 Supplies-Inventory Exempt	0.0	1.4	5.0	0.0	5.0	0.0	5.0
545700 ISD Services	0.0	13.0	13.3	0.0	14.2	0.0	14.2
545710 DOIT HCM Assessment Fees	0.0	12.8	13.5	0.0	11.5	0.0	11.5
545900 Printing & Photo Services	0.0	0.6	3.0	0.0	3.0	0.0	3.0
546100 Postage & Mail Services	0.0	0.7	0.4	0.0	0.4	0.0	0.4
546400 Rent Of Land & Buildings	0.0	145.4	147.1	0.0	149.0	0.0	149.0
546500 Rent Of Equipment	0.0	0.7	1.0	0.0	1.0	0.0	1.0
546600 Communications	0.0	1.0	0.0	0.0	0.0	0.0	0.0
546610 DOIT Telecommunications	0.0	31.9	26.9	0.0	37.3	0.0	37.3
546700 Subscriptions/Dues/License Fee	0.0	4.6	0.0	0.0	0.0	0.0	0.0
546800 Employee Training & Education	0.0	2.6	3.0	0.0	3.0	0.0	3.0
546900 Advertising	0.0	0.0	1.5	0.0	1.5	0.0	1.5
547400 Grants To Local Governments	0.0	0.0	23.7	0.0	15.3	0.0	15.3
547440 Grants To Other Entities	0.0	4.2	0.0	0.0	0.0	0.0	0.0
547450 Grants to Other Agencies	0.0	5.8	0.0	0.0	0.0	0.0	0.0

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

BU PCode Department
36900 0000 0000000000

	2021-22	2021-22	2022-23	2023-24	FY 2024 Agency Request		Total
	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	
547500 Purchases For Resale	0.0	2.6	20.0	0.0	20.0	0.0	20.0
547900 Miscellaneous Expense	0.0	0.2	20.0	0.0	25.0	0.0	25.0
548300 Information Tech Equipment	0.0	0.0	6.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	0.0	0.0	1.5	0.0	1.5	0.0	1.5
549700 Employee O/S Meals & Lodging	0.0	0.0	4.0	0.0	4.0	0.0	4.0
400 Other	379.3	289.6	356.7	0.0	358.5	0.0	358.5
TOTAL EXPENSE	2,791.3	2,571.4	3,062.2	2,948.08	3,253.9	0.0	3,253.9
810 Permanent	0.00	0.00	35.00	35.00	0.00	0.00	0.00
810 Permanent	0.00	0.00	35.00	35.00	0.00	0.00	0.00
TOTAL FTE POSITIONS	0.00	0.00	35.00	35.00	0.00	0.00	0.00

State of New Mexico

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

	2021-22 Opbud	2021-22 Actuals	2022-23 Opbud	2023-24 PCF Proj	----- FY 2024 Agency Request ----- Base Expansion		Total
325900 Restricted FB - Gov	0.0	(595.7)	0.0	0.0	0.0	0.0	0.0
328900 Unassigned FB - Gov	0.0	572.3	0.0	0.0	0.0	0.0	0.0
150 Fund Balance	0.0	(23.4)	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE	0.0	(23.4)	0.0	0.0	0.0	0.0	0.0

Records, Information, and Archival Manage

BU PCode Department
36900 P641 000000

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

	2021-22 Opbud	2021-22 Actuals	2022-23 Opbud	2023-24 PCF Proj	----- FY 2024 Agency Request ----- Base Expansion		Total
499105 General Fd. Appropriation	2,415.1	2,415.1	2,768.5	0.0	2,827.4	0.0	2,827.4
111 General Fund Transfers	2,415.1	2,415.1	2,768.5	0.0	2,827.4	0.0	2,827.4
499905 Other Financing Sources	27.5	42.8	0.0	0.0	0.0	0.0	0.0
112 Other Transfers	27.5	42.8	0.0	0.0	0.0	0.0	0.0
451903 Federal Direct - Operating	40.0	0.0	40.0	0.0	15.3	0.0	15.3
120 Federal Revenues	40.0	0.0	40.0	0.0	15.3	0.0	15.3
422902 Other Fees	17.5	24.4	17.5	0.0	18.0	0.0	18.0
424202 Data Processing Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
424302 Printing & Reproduction	0.8	0.2	0.8	0.0	0.7	0.0	0.7
424502 Use Of Property	0.0	0.0	0.0	0.0	0.0	0.0	0.0
424602 Sales	12.1	1.3	12.1	0.0	5.0	0.0	5.0
425202 Printing & Reproduction	0.9	1.2	0.9	0.0	1.0	0.0	1.0
425902 Other Services	0.1	0.0	0.1	0.0	0.2	0.0	0.2
431902 Other Publications	98.5	168.1	92.0	0.0	110.0	0.0	110.0
496902 Miscellaneous Revenue	2.0	2.1	1.5	0.0	1.5	0.0	1.5
130 Other Revenues	131.9	197.3	124.9	0.0	136.4	0.0	136.4
325900 Restricted FB - Gov	176.8	595.7	128.8	0.0	274.8	0.0	274.8
328900 Unassigned FB - Gov	0.0	(572.3)	0.0	0.0	0.0	0.0	0.0
150 Fund Balance	176.8	23.4	128.8	0.0	274.8	0.0	274.8
TOTAL REVENUE	2,791.3	2,678.6	3,062.2	0.0	3,253.9	0.0	3,253.9
520000 Payroll	2,366.5	0.0	0.0	0.0	0.0	0.0	0.0
520100 Exempt Perm Positions P/T&FT	0.0	99.3	98.6	105.2	105.6	0.0	105.6
520300 Classified Perm Positions F/T	0.0	1,477.6	1,699.5	1,999.3	1,898.1	0.0	1,898.1

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

BU PCode Department
36900 P641 000000

	2021-22 Opbud	2021-22 Actuals	2022-23 Opbud	2023-24 PCF Proj	Base	Expansion	Total
520600 Paid Unused Sick Leave	0.0	1.5	0.0	0.0	0.0	0.0	0.0
520700 Overtime & Other Premium Pay	0.0	0.1	0.0	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	0.0	10.4	0.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	0.0	199.7	305.8	221.1	305.8	0.0	305.8
521200 Retirement Contributions	0.0	287.4	325.7	416.6	325.7	0.0	325.7
521300 F I C A	0.0	115.4	144.5	161.0	144.5	0.0	144.5
521400 Workers' Comp Assessment Fee	0.0	0.3	0.3	0.0	0.3	0.0	0.3
521410 GSD Work Comp Insur Premium	0.0	5.8	5.8	0.0	5.8	0.0	5.8
521600 Employee Liability Ins Premium	0.0	3.1	3.8	0.0	3.8	0.0	3.8
521700 RHC Act Contributions	0.0	31.5	37.8	44.8	37.8	0.0	37.8
523200 COVID Related Time Worked	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200 Personal Services and Employee Bene	2,366.5	2,232.1	2,621.8	2,948.1	2,827.4	0.0	2,827.4
530000 Contracts	45.5	0.0	0.0	0.0	0.0	0.0	0.0
535300 Other Services	0.0	22.1	66.3	0.0	50.0	0.0	50.0
535400 Audit Services	0.0	13.8	14.3	0.0	14.9	0.0	14.9
535600 IT Services	0.0	13.9	3.1	0.0	3.1	0.0	3.1
300 Contractual Services	45.5	49.8	83.7	0.0	68.0	0.0	68.0
540000 Other Expenses	379.3	0.0	0.0	0.0	0.0	0.0	0.0
542800 State Transp Pool Charges	0.0	0.0	4.5	0.0	4.5	0.0	4.5
543200 Maint - Furn, Fixt, Equipment	0.0	0.0	10.0	0.0	10.0	0.0	10.0
543400 Maint - Property Insurance	0.0	0.1	0.1	0.0	0.1	0.0	0.1
543500 Maint - Supplies	0.0	0.0	5.0	0.0	5.0	0.0	5.0
543700 Maintenance Services	0.0	0.4	0.0	0.0	0.0	0.0	0.0
543820 Maintenance IT	0.0	26.4	3.2	0.0	3.2	0.0	3.2
543830 IT HW/SW Agreements	0.0	5.6	6.5	0.0	6.5	0.0	6.5
544000 Supply Inventory IT	0.0	24.0	26.5	0.0	26.5	0.0	26.5
544100 Supplies-Office Supplies	0.0	5.1	10.0	0.0	10.0	0.0	10.0
544700 Supplies-Clothing,Uniforms,Linen	0.0	0.3	1.0	0.0	1.0	0.0	1.0
544900 Supplies-Inventory Exempt	0.0	1.4	5.0	0.0	5.0	0.0	5.0
545700 ISD Services	0.0	13.0	13.3	0.0	14.2	0.0	14.2
545710 DOIT HCM Assessment Fees	0.0	12.8	13.5	0.0	11.5	0.0	11.5
545900 Printing & Photo Services	0.0	0.6	3.0	0.0	3.0	0.0	3.0
546100 Postage & Mail Services	0.0	0.7	0.4	0.0	0.4	0.0	0.4
546400 Rent Of Land & Buildings	0.0	145.4	147.1	0.0	149.0	0.0	149.0

State of New Mexico

Records, Information, and Archival Manage

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

BU PCode Department
36900 P641 000000

	2021-22 Opbud	2021-22 Actuals	2022-23 Opbud	2023-24 PCF Proj	Base	Expansion	Total
546500 Rent Of Equipment	0.0	0.7	1.0	0.0	1.0	0.0	1.0
546600 Communications	0.0	1.0	0.0	0.0	0.0	0.0	0.0
546610 DOIT Telecommunications	0.0	31.9	26.9	0.0	37.3	0.0	37.3
546700 Subscriptions/Dues/License Fee	0.0	4.6	0.0	0.0	0.0	0.0	0.0
546800 Employee Training & Education	0.0	2.6	3.0	0.0	3.0	0.0	3.0
546900 Advertising	0.0	0.0	1.5	0.0	1.5	0.0	1.5
547400 Grants To Local Governments	0.0	0.0	23.7	0.0	15.3	0.0	15.3
547440 Grants To Other Entities	0.0	4.2	0.0	0.0	0.0	0.0	0.0
547450 Grants to Other Agencies	0.0	5.8	0.0	0.0	0.0	0.0	0.0
547500 Purchases For Resale	0.0	2.6	20.0	0.0	20.0	0.0	20.0
547900 Miscellaneous Expense	0.0	0.2	20.0	0.0	25.0	0.0	25.0
548300 Information Tech Equipment	0.0	0.0	6.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	0.0	0.0	1.5	0.0	1.5	0.0	1.5
549700 Employee O/S Meals & Lodging	0.0	0.0	4.0	0.0	4.0	0.0	4.0
400 Other	379.3	289.6	356.7	0.0	358.5	0.0	358.5
TOTAL EXPENSE	2,791.3	2,571.4	3,062.2	2,948.1	3,253.9	0.0	3,253.9
810 Permanent	0.00	0.00	35.00	35.00	0.00	0.00	0.00
810 Permanent	0.00	0.00	35.00	35.00	0.00	0.00	0.00
TOTAL FTE POSITIONS	0.00	0.00	35.00	35.00	0.00	0.00	0.00

State Commission of Public Records

State of New Mexico

S-9 Account Code Revenue Summary

(Dollars in Thousands)

BU PCode Department
36900 0000 000000000

	Provider PCode	2021-22		2021-22		2022-23		2023-24		FY 2024 Agency Request	
		Opbud	Actuals	Opbud	PCF Proj	Opbud	PCF Proj	Base	Expansion	Total	
499105	General Fd. Appropriation	2,415.1	2,415.1	2,415.1	0.0	0.0	0.0	2,827.4	0.0	2,827.4	
111	General Fund Transfers	2,415.1	2,415.1	2,768.5	0.0	0.0	0.0	2,827.4	0.0	2,827.4	
499905	Other Financing Sources	27.5	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
112	Other Transfers	27.5	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
451903	Federal Direct - Operating	40.0	0.0	0.0	0.0	0.0	0.0	15.3	0.0	15.3	
120	Federal Revenues	40.0	0.0	40.0	0.0	0.0	0.0	15.3	0.0	15.3	
422902	Other Fees	17.5	24.4	0.0	0.0	0.0	0.0	18.0	0.0	18.0	
424202	Data Processing Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
424302	Printing & Reproduction	0.8	0.2	0.0	0.0	0.0	0.0	0.7	0.0	0.7	
424502	Use Of Property	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
424602	Sales	12.1	1.3	0.0	0.0	0.0	0.0	5.0	0.0	5.0	
425202	Printing & Reproduction	0.9	1.2	0.0	0.0	0.0	0.0	1.0	0.0	1.0	
425902	Other Services	0.1	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.2	
431902	Other Publications	98.5	168.1	0.0	0.0	0.0	0.0	110.0	0.0	110.0	
496902	Miscellaneous Revenue	2.0	2.1	0.0	0.0	0.0	0.0	1.5	0.0	1.5	
130	Other Revenues	131.9	197.3	124.9	0.0	0.0	0.0	136.4	0.0	136.4	
325900	Restricted FB - Gov	176.8	0.0	0.0	0.0	0.0	0.0	274.8	0.0	274.8	
328900	Unassigned FB - Gov	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
150	Fund Balance	176.8	0.0	128.8	0.0	0.0	0.0	274.8	0.0	274.8	
TOTAL REVENUE		2,791.3	2,655.2	3,062.2	0	0	0	3,253.9	0.0	3,253.9	

State of New Mexico

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

BU PCode Department
36900 000000

Provider PCode	2021-22 Opbud	2021-22 Actuals	2022-23 Opbud	2023-24 PCF Proj	2023-24 Base	2024 Agency Request Expansion	2024 Agency Request Total
325900 Restricted FB - Gov	0.0	(595.7)	0.0	0.0	0.0	0.0	0.0
328900 Unassigned FB - Gov	0.0	572.3	0.0	0.0	0.0	0.0	0.0
150 Fund Balance	0.0	(23.4)	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE	0.0	(23.4)	0.0	0.0	0.0	0.0	0.0

Records, Information, and Archival Manage

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(Dollars in Thousands)

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Provider PCode	2021-22 Opbud	2021-22 Actuals	2022-23 Opbud	2023-24 PCF Proj	2023-24 Base	2024 Agency Request Expansion	2024 Agency Request Total
499105 General Fd. Appropriation	2,415.1	2,415.1	2,768.5	0.0	2,827.4	0.0	2,827.4
111 General Fund Transfers	2,415.1	2,415.1	2,768.5	0.0	2,827.4	0.0	2,827.4
499905 Other Financing Sources	27.5	42.8	0.0	0.0	0.0	0.0	0.0
112 Other Transfers	27.5	42.8	0.0	0.0	0.0	0.0	0.0
451903 Federal Direct - Operating	40.0	0.0	40.0	0.0	15.3	0.0	15.3
120 Federal Revenues	40.0	0.0	40.0	0.0	15.3	0.0	15.3
422902 Other Fees	17.5	24.4	17.5	0.0	18.0	0.0	18.0
424202 Data Processing Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
424302 Printing & Reproduction	0.8	0.2	0.8	0.0	0.7	0.0	0.7
424502 Use Of Property	0.0	0.0	0.0	0.0	0.0	0.0	0.0
424602 Sales	12.1	1.3	12.1	0.0	5.0	0.0	5.0
425202 Printing & Reproduction	0.9	1.2	0.9	0.0	1.0	0.0	1.0
425902 Other Services	0.1	0.0	0.1	0.0	0.2	0.0	0.2
431902 Other Publications	98.5	168.1	92.0	0.0	110.0	0.0	110.0
496902 Miscellaneous Revenue	2.0	2.1	1.5	0.0	1.5	0.0	1.5
130 Other Revenues	131.9	197.3	124.9	0.0	136.4	0.0	136.4
325900 Restricted FB - Gov	176.8	595.7	128.8	0.0	274.8	0.0	274.8
328900 Unassigned FB - Gov	0.0	(572.3)	0.0	0.0	0.0	0.0	0.0
150 Fund Balance	176.8	23.4	128.8	0.0	274.8	0.0	274.8
TOTAL REVENUE	2,791.3	2,678.6	3,062.2	0.0	3,253.9	0.0	3,253.9

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

	2021-22		2021-22		2022-23		2023-24		FY 2024 Agency Request		Total
	Opbud	Actuals	Opbud	PCF Proj	Opbud	PCF Proj	Base	Expansion	Base	Expansion	
520000 Payroll	2,366.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100 Exempt Perm Positions P/T&F/T	0.0	99.3	98.6	105.2	105.6	105.6	0.0	0.0	0.0	0.0	105.6
520300 Classified Perm Positions F/T	0.0	1,477.6	1,699.5	1,999.3	1,999.3	1,999.3	0.0	0.0	1,898.1	0.0	1,898.1
520600 Paid Unused Sick Leave	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520700 Overtime & Other Premium Pay	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	0.0	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	0.0	199.7	305.8	221.1	305.8	221.1	305.8	0.0	0.0	0.0	305.8
521200 Retirement Contributions	0.0	287.4	325.7	416.6	325.7	416.6	325.7	0.0	0.0	0.0	325.7
521300 F I C A	0.0	115.4	144.5	161.0	144.5	161.0	144.5	0.0	0.0	0.0	144.5
521400 Workers' Comp Assessment Fee	0.0	0.3	0.3	0.0	0.3	0.0	0.3	0.0	0.0	0.0	0.3
521410 GSD Work Comp Insur Premium	0.0	5.8	5.8	0.0	5.8	0.0	5.8	0.0	0.0	0.0	5.8
521600 Employee Liability Ins Premium	0.0	3.1	3.8	0.0	3.8	0.0	3.8	0.0	0.0	0.0	3.8
521700 RHC Act Contributions	0.0	31.5	37.8	44.8	37.8	44.8	37.8	0.0	0.0	0.0	37.8
523200 COVID Related Time Worked	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200 Personal Services and Employee Benefits	2,366.5	2,232.1	2,621.8	2,948.1	2,621.8	2,948.1	2,827.4	0.0	0.0	0.0	2,827.4
530000 Contracts	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535300 Other Services	0.0	22.1	66.3	0.0	66.3	0.0	50.0	0.0	0.0	0.0	50.0
535400 Audit Services	0.0	13.8	14.3	0.0	14.3	0.0	14.9	0.0	0.0	0.0	14.9
535600 IT Services	0.0	13.9	3.1	0.0	3.1	0.0	3.1	0.0	0.0	0.0	3.1
300 Contractual Services	45.5	49.8	83.7	0.0	83.7	0.0	68.0	0.0	0.0	0.0	68.0
540000 Other Expenses	379.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542800 State Transp Pool Charges	0.0	0.0	4.5	0.0	4.5	0.0	4.5	0.0	0.0	0.0	4.5
543200 Maint - Furn, Fixt, Equipment	0.0	0.0	10.0	0.0	10.0	0.0	10.0	0.0	0.0	0.0	10.0
543400 Maint - Property Insurance	0.0	0.1	0.1	0.0	0.1	0.0	0.1	0.0	0.0	0.0	0.1
543500 Maint - Supplies	0.0	0.0	5.0	0.0	5.0	0.0	5.0	0.0	0.0	0.0	5.0
543700 Maintenance Services	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543820 Maintenance IT	0.0	26.4	3.2	0.0	3.2	0.0	3.2	0.0	0.0	0.0	3.2
543830 IT HW/SW Agreements	0.0	5.6	6.5	0.0	6.5	0.0	6.5	0.0	0.0	0.0	6.5
544000 Supply Inventory IT	0.0	24.0	26.5	0.0	26.5	0.0	26.5	0.0	0.0	0.0	26.5
544100 Supplies-Office Supplies	0.0	5.1	10.0	0.0	10.0	0.0	10.0	0.0	0.0	0.0	10.0
544700 Supplies-Clothing,Uniforms,Linen	0.0	0.3	1.0	0.0	1.0	0.0	1.0	0.0	0.0	0.0	1.0
544900 Supplies-Inventory Exempt	0.0	1.4	5.0	0.0	5.0	0.0	5.0	0.0	0.0	0.0	5.0

State Commission of Public Records

BU PCode Department
36900 0000 0000000000

State of New Mexico

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

	2021-22 Opbud	2021-22 Actuals	2022-23 Opbud	2023-24 PCF Proj	Base	Expansion	Total
545700 ISD Services	0.0	13.0	13.3	0.0	14.2	0.0	14.2
545710 DOIT HCM Assessment Fees	0.0	12.8	13.5	0.0	11.5	0.0	11.5
545900 Printing & Photo Services	0.0	0.6	3.0	0.0	3.0	0.0	3.0
546100 Postage & Mail Services	0.0	0.7	0.4	0.0	0.4	0.0	0.4
546400 Rent Of Land & Buildings	0.0	145.4	147.1	0.0	149.0	0.0	149.0
546500 Rent Of Equipment	0.0	0.7	1.0	0.0	1.0	0.0	1.0
546600 Communications	0.0	1.0	0.0	0.0	0.0	0.0	0.0
546610 DOIT Telecommunications	0.0	31.9	26.9	0.0	37.3	0.0	37.3
546700 Subscriptions/Dues/License Fee	0.0	4.6	0.0	0.0	0.0	0.0	0.0
546800 Employee Training & Education	0.0	2.6	3.0	0.0	3.0	0.0	3.0
546900 Advertising	0.0	0.0	1.5	0.0	1.5	0.0	1.5
547400 Grants To Local Governments	0.0	0.0	23.7	0.0	15.3	0.0	15.3
547440 Grants To Other Entities	0.0	4.2	0.0	0.0	0.0	0.0	0.0
547450 Grants to Other Agencies	0.0	5.8	0.0	0.0	0.0	0.0	0.0
547500 Purchases For Resale	0.0	2.6	20.0	0.0	20.0	0.0	20.0
547900 Miscellaneous Expense	0.0	0.2	20.0	0.0	25.0	0.0	25.0
548300 Information Tech Equipment	0.0	0.0	6.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	0.0	0.0	1.5	0.0	1.5	0.0	1.5
549700 Employee O/S Meals & Lodging	0.0	0.0	4.0	0.0	4.0	0.0	4.0
400 Other	379.3	289.6	356.7	0.0	358.5	0.0	358.5
TOTAL EXPENSE	2,791.3	2,571.4	3,062.2	2,948.08	3,253.9	0.0	3,253.9

Records, Information, and Archival Manage

State of New Mexico

S-9 Account Code Expenditure Summary

BU PCode Department
36900 P641 000000

(Dollars in Thousands)

	2021-22		2021-22		2022-23		2023-24		FY 2024 Agency Request	
	Opbud	Actuals	Opbud	PCF Proj	Opbud	Base	Expansion	Total	Base	Expansion
520000 Payroll	2,366.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100 Exempt Perm Positions P/T&FT	0.0	99.3	98.6	105.2	105.6	105.6	0.0	0.0	105.6	0.0
520300 Classified Perm Positions F/T	0.0	1,477.6	1,699.5	1,999.3	1,898.1	1,898.1	0.0	0.0	1,898.1	0.0
520600 Paid Unused Sick Leave	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520700 Overtime & Other Premium Pay	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	0.0	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	0.0	199.7	305.8	221.1	305.8	305.8	0.0	0.0	305.8	0.0
521200 Retirement Contributions	0.0	287.4	325.7	416.6	325.7	325.7	0.0	0.0	325.7	0.0
521300 F I C A	0.0	115.4	144.5	161.0	144.5	144.5	0.0	0.0	144.5	0.0
521400 Workers' Comp Assessment Fee	0.0	0.3	0.3	0.0	0.3	0.3	0.0	0.0	0.3	0.0
521410 GSD Work Comp Insur Premium	0.0	5.8	5.8	0.0	5.8	5.8	0.0	0.0	5.8	0.0
521600 Employee Liability Ins Premium	0.0	3.1	3.8	0.0	3.8	3.8	0.0	0.0	3.8	0.0
521700 RHC Act Contributions	0.0	31.5	37.8	44.8	37.8	37.8	0.0	0.0	37.8	0.0
523200 COVID Related Time Worked	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200 Personal Services and Employee	2,366.5	2,232.1	2,621.8	2,948.1	2,827.4	2,827.4	0.0	0.0	2,827.4	0.0
530000 Contracts	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535300 Other Services	0.0	22.1	66.3	0.0	50.0	50.0	0.0	0.0	50.0	0.0
535400 Audit Services	0.0	13.8	14.3	0.0	14.9	14.9	0.0	0.0	14.9	0.0
535600 IT Services	0.0	13.9	3.1	0.0	3.1	3.1	0.0	0.0	3.1	0.0
300 Contractual Services	45.5	49.8	83.7	0.0	68.0	68.0	0.0	0.0	68.0	0.0
540000 Other Expenses	379.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542800 State Transp Pool Charges	0.0	0.0	4.5	0.0	4.5	4.5	0.0	0.0	4.5	0.0
543200 Maint - Furr, Fixt, Equipment	0.0	0.0	10.0	0.0	10.0	10.0	0.0	0.0	10.0	0.0
543400 Maint - Property Insurance	0.0	0.1	0.1	0.0	0.1	0.1	0.0	0.0	0.1	0.0
543500 Maint - Supplies	0.0	0.0	5.0	0.0	5.0	5.0	0.0	0.0	5.0	0.0
543700 Maintenance Services	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543820 Maintenance IT	0.0	26.4	3.2	0.0	3.2	3.2	0.0	0.0	3.2	0.0
543830 IT HW/SW Agreements	0.0	5.6	6.5	0.0	6.5	6.5	0.0	0.0	6.5	0.0
544000 Supply Inventory IT	0.0	24.0	26.5	0.0	26.5	26.5	0.0	0.0	26.5	0.0
544100 Supplies-Office Supplies	0.0	5.1	10.0	0.0	10.0	10.0	0.0	0.0	10.0	0.0
544700 Supplies-Clothing,Unifrms,Linen	0.0	0.3	1.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0
544900 Supplies-Inventory Exempt	0.0	1.4	5.0	0.0	5.0	5.0	0.0	0.0	5.0	0.0
545700 ISD Services	0.0	13.0	13.3	0.0	14.2	14.2	0.0	0.0	14.2	0.0

State of New Mexico

Records, Information, and Archival Manage

S-9 Account Code Expenditure Summary

(Dollars in Thousands)

BU PCode Department
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	2021-22 Opbud	2021-22 Actuals	2022-23 Opbud	2023-24 PCF Proj	Base	FY 2024 Agency Request Expansion	Total
545710	0.0	12.8	13.5	0.0	11.5	0.0	11.5
545900	0.0	0.6	3.0	0.0	3.0	0.0	3.0
546100	0.0	0.7	0.4	0.0	0.4	0.0	0.4
546400	0.0	145.4	147.1	0.0	149.0	0.0	149.0
546500	0.0	0.7	1.0	0.0	1.0	0.0	1.0
546600	0.0	1.0	0.0	0.0	0.0	0.0	0.0
546610	0.0	31.9	26.9	0.0	37.3	0.0	37.3
546700	0.0	4.6	0.0	0.0	0.0	0.0	0.0
546800	0.0	2.6	3.0	0.0	3.0	0.0	3.0
546900	0.0	0.0	1.5	0.0	1.5	0.0	1.5
547400	0.0	0.0	23.7	0.0	15.3	0.0	15.3
547440	0.0	4.2	0.0	0.0	0.0	0.0	0.0
547450	0.0	5.8	0.0	0.0	0.0	0.0	0.0
547500	0.0	2.6	20.0	0.0	20.0	0.0	20.0
547900	0.0	0.2	20.0	0.0	25.0	0.0	25.0
548300	0.0	0.0	6.0	0.0	0.0	0.0	0.0
549600	0.0	0.0	1.5	0.0	1.5	0.0	1.5
549700	0.0	0.0	4.0	0.0	4.0	0.0	4.0
400 Other	379.3	289.6	356.7	0.0	358.5	0.0	358.5
TOTAL EXPENSE	2,791.3	2,571.4	3,062.2	2,948.08	3,253.9	0.0	3,253.9