



Indian Affairs Department

FY26 Appropriation Request

Legislative Finance Committee

Tuesday October 22, 2024

Josett D. Monette, Cabinet Secretary

FY26 Appropriation Request

SOURCES:	FY24	FY25	FY26	Change: FY25 Over FY24		Change: FY26 Over FY25	
	Actual	Operating	Request	\$	%	\$	%
General Fund	4,598.6	4,772.6	5,356.4	\$174.0	3.6%	\$583.8	11.6%
Other Transfers	249.3	249.3	249.3	\$0.0	0.0%	\$0.0	0.0%
Federal Revenue	-						
Other Revenue	-						
Fund Balance	-						
TOTAL	4,847.9	5,021.9	5,605.7				
				Change: FY25 Over FY24		Change: FY26 Over FY25	
				\$	%	\$	%
USES:							
200 - PSEB	2,720.8	2,894.8	3,378.6	\$174.0	6.4%	\$483.8	16.7%
300 - Contracts	630.1	630.1	630.1	\$0.0	0.0%	\$0.0	0.0%
400 - Other	1,497.0	1,497.0	1,597.0	\$0.0	0.0%	\$100.0	6.7%
500 - Other Financing Uses	-	-					
TOTAL	4,847.9	5,021.9	5,605.7	\$174.0	3.6%	\$583.8	11.6%

IAD's Budget Request Includes:

- Additional \$483.8 in the 200 category for five (5) more FTE, to obtain 30 FTE overall, to support expanding agency initiatives.
- Additional \$100.0 in the 400 category to support operations such as additional space for staff and external agency meetings, increase in travel, supplies, and professional employee development.
- \$249.3 in transfer funds for the Tobacco Settlement Fund for Tobacco Cessation initiatives, the same as FY25.

Position Requests

200 Category	Classification Description	Working Title	Job Code	PB	Hourly Salary	Annual Salary	Benefits	FY26
	Attorney	Contracts Attorney	LLLA45	LH	\$ 52.07	\$ 108,712.52	36,740.46	145,452.98
	Purchasing Agent - A	Chief Procurement Officer	C1023A	65	29.99	\$ 62,624.94	23,331.84	85,956.78
	Program Coordinator	Tribal Education Policy Analyst	B90401	70	34.23	\$ 71,461.80	25,902.81	97,364.61
	Program Coordinator	Tribal Water Policy Analyst	B90401	70	34.23	\$ 71,461.80	25,902.81	97,364.61
	Office Clerk, General O	Office Clerk	R9061B	25	18.83	\$ 39,324.67	18,228.34	57,553.01
						\$ 357,700.00	\$ 126,100.00	483,800.00
								483,800.00

1. Contract Attorney – to assist with agency review of contracts
2. Chief Procurement Officer – to fill required statutory role per NMSA 1978, § 13-1-95.2; NMAC § 1.4.1.94
3. Tribal Education Policy Analyst – to communicate & collaborate with other state education agencies
4. Tribal Water Policy Analyst – to communicate & collaborate with other state agencies
5. Office Clerk – to provide additional support for office operational needs

Plan to Fully Utilize 200 Category FTE Funding

The agency has been striving to fill vacancies. We will continue working on filling vacancies for the current, and any new, positions to expend the 200 FTE funding.

Our Plan to Accomplish This

IAD plans to ensure these goals are met by:

- Re-evaluating our Personnel Action Request Forms and the Classification Action Request Forms to ensure we are aiming for appropriately purposed positions to help address candidate interest.
- Considering the State of New Mexico's substitution table for candidates.
- Reviewing and considering taking part of the State of New Mexico's rapid hire events and attending job fairs to potentially find candidates.

400 Category Increase Allocation

400 Category	Account	Description	Allocation
	546400	Rent Of Land & Buildings	50,000.00
	546600	Communications	2,000.00
	546610	DOIT Telecommunications	2,000.00
	542100	Employee I/S Mileage & Fares	10,850.00
	542200	Employee I/S Meals & Lodging	10,850.00
	544000	Supply Inventory IT	10,000.00
	544100	Supplies-Office Supplies	7,500.00
	545710	DOIT HCM Assessment Fees	1,800.00
	546800	Employee Training & Education	5,000.00
		TOTAL	100,000.00

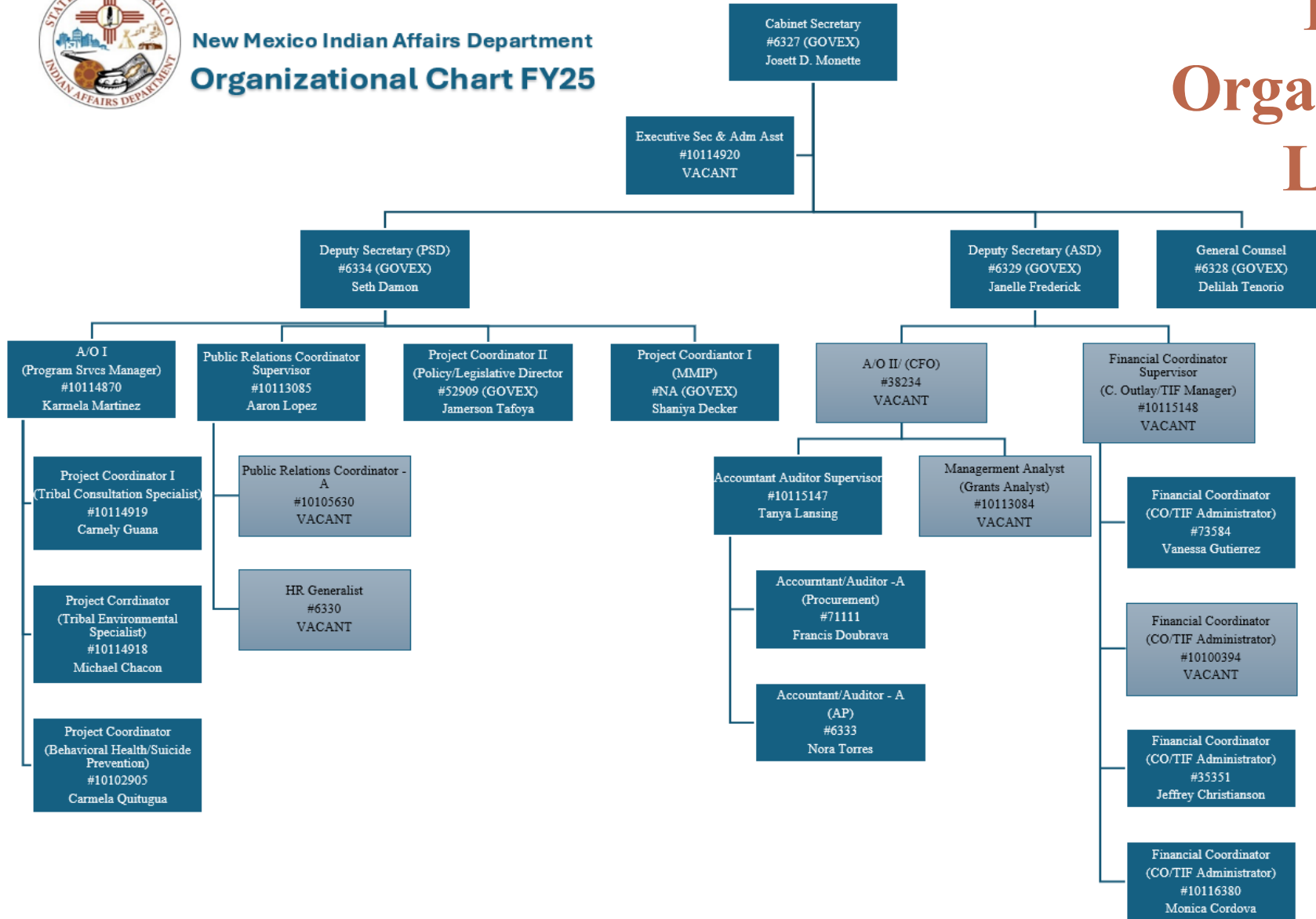
	FY24	FY25	FY26 Request
1 General Fund Revenue	\$ 4,598.6	\$ 4,772.6	\$ 5,356.4
2 Other Transfers (Tobacco Settlement Revenue)	\$ 249.3	\$ 249.3	\$ 249.3
3 Total Revenue	\$ 4,847.9	\$ 5,021.9	\$ 5,605.7
4			
5			
6 200 Category - Personal Services and Employee Benefits	\$ 2,720.8	\$ 2,894.8	\$ 3,378.6
7			
8 300 Category - Contractual Category			
9 Agency Operations	\$ 330.1	\$ 330.1	\$ 330.1
10 Missing and Murdered Indigenous Women	\$ 100.0	\$ 100.0	\$ 100.0
11 Suicide Prevention Contracts	\$ 150.0	\$ 150.0	\$ 150.0
12 Entrepreneur Training Programs	\$ 50.0	\$ 50.0	\$ 50.0
13 300 Category Total	\$ 630.1	\$ 630.1	\$ 630.1
14			
15 400 Category - Other			
16 Agency Operations	\$ 180.7	\$ 180.7	\$ 330.7
17 Tobacco Cessation and Prevention Program (TCPP) Funding*	\$ 249.3	\$ 249.3	\$ 249.3
18 Empowerment Program for Young Pueblo Women	\$ 50.0	\$ 50.0	\$ -
19 Self-Help Home Construction (Jemez)	\$ 197.0	\$ 197.0	\$ 197.0
20 Missing and Murdered Indigenous Women	\$ 7.6	\$ 7.6	\$ 7.6
21 Indigenous Youth Council	\$ 50.0	\$ 50.0	\$ 50.0
22 Language Preservation Culturally Relevant Curricula (IPCC)	\$ 120.0	\$ 120.0	\$ 120.0
23 Indigenous Wisdom Curriculum for Native American Students (IPCC)	\$ 110.0	\$ 110.0	\$ 110.0
24 Leadership and Education Programs for Native American Youth (SFIS)	\$ 50.0	\$ 50.0	\$ 50.0
25 Suicide Prevention	\$ 103.2	\$ 103.2	\$ 103.2
26 Special Projects Funding	\$ 279.2	\$ 279.2	\$ 279.2
27 Special Projects for Jemez	\$ 100.0	\$ 100.0	\$ 100.0
28 400 Category Total	\$ 1,497.0	\$ 1,497.0	\$ 1,597.0
29			
30 AGENCY BUDGET TOTAL	\$ 4,847.90	\$ 5,021.90	\$ 5,605.70

* During FY2024 TCPP funding decreased by \$19,648.09 due to less than expected federal TCPP funding the State of New Mexico received.



**New Mexico Indian Affairs Department
Organizational Chart FY25**

FY26 Organizational Listing



Updated 08.26.2024