



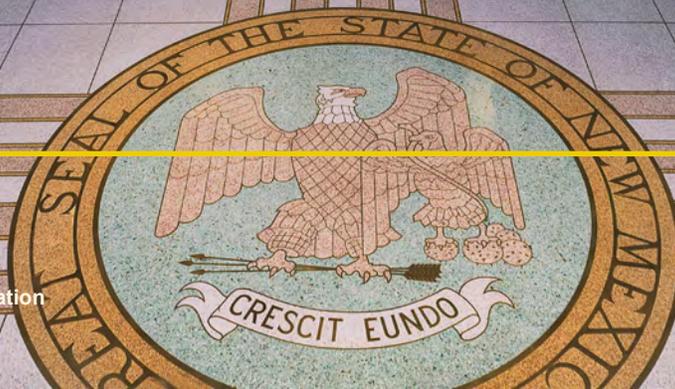
STATE OF NEW MEXICO

Executive Budget Recommendation FY25

July 1, 2024 - June 30, 2025

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STATE BUDGET

FISCAL YEAR 2025 GENERAL FUND

| | |
|------------------------|---|
| \$33,892,800 | Legislative |
| \$438,463,400 | Judicial |
| \$219,397,900 | General Control |
| \$98,603,400 | Commerce & Industry |
| \$127,019,600 | Agriculture, Energy & Natural Resources |
| \$3,178,684,100 | Health & Human Services |
| \$557,353,300 | Public Safety |
| \$4,458,891,100 | Public Education K-12 |
| \$1,327,196,100 | Higher Education |

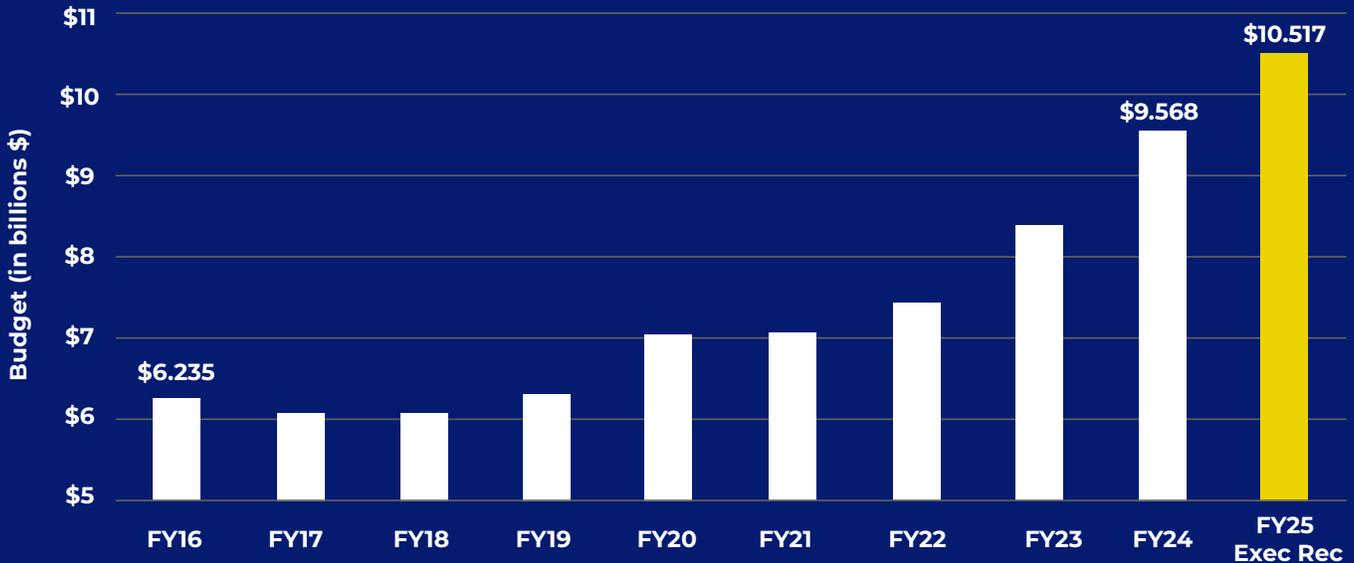
\$10.517 Billion

9.9% INCREASE

\$3.59 Billion

34.2% RESERVES

STATE OF NEW MEXICO RECURRING GENERAL FUND OPERATING BUDGET:
YEAR OVER YEAR COMPARISON





Office of the Governor

MICHELLE LUJAN GRISHAM



My Fellow New Mexicans,

The tide is turning, and it's turning in favor of a future that lifts up all New Mexicans.

Because of our historic – but prudent – investments made over the last few years in New Mexico in everything from small businesses to hospitals, childcare to college, free school meals to law enforcement, the change is happening.

Here's my promise to New Mexicans today: I will continue to push for programs, services and solutions that work. I will continue to support the measures that are lifting New Mexicans out of poverty: free childcare and school meals, tuition-free college, lower taxes, a more affordable and accessible health care

system. And I will continue to support our nationally leading efforts in the clean energy transition, economic development and climate action. All of those efforts have a lasting impact that ultimately reduces volatility at every level, from families to state government.

Here's my promise to New Mexicans in future years and future generations: We will continue to spend within our means, responsibly and with an eye toward accountability, always, while capitalizing on the fiscal opportunities available.

This state continues to see a thriving energy industry that is empowering us to not only increase these investments, but to maintain reserves at 34%. We have created an environment where our responsibility continues to be not creating scarcity, but building a stronger foundation.

I look forward to working with the Legislature to make sure that these critical investments are not lost.

Sincerely,

A handwritten signature in black ink that reads "Michelle Lujan Grisham".

Gov. Michelle Lujan Grisham

WATER & NATURAL RESOURCES

As someone who grew up in a desert environment, I know that freshwater is the most critical natural resource in New Mexico. The water needed to develop a robust hydrogen economy is a critical challenge to solve. Fortunately, New Mexico has a solution: cleaning the produced water from oil and gas wells and using it as an ideal feedstock for electrolytic hydrogen. This is an innovative solution that other arid nations with large oil and gas reserves are likely to follow. And it's an opportunity that I hope New Mexico takes advantage of."

-Paul Rodden

Key Hydrogen



Water & Natural Resources



Water is New Mexico's most vital resource, and it will only become more precious as the effects of climate change continue. Current models estimate a 25% reduction in available water in the years to come. It is imperative that we continue to invest heavily in protecting and preserving our water resources.

STRATEGIC WATER SUPPLY

In FY25, we recommend a \$500 million investment through capital funding split over two fiscal years to create the Strategic Water Supply. This first-of-its-kind initiative will support New Mexico's transition to renewable energy by providing resources for water-intensive processes around creating clean hydrogen, storing energy produced by wind and solar, and manufacturing electric vehicles, microchips, solar panels, and wind turbines.

PROTECTING OUR RESOURCES

The Office of the State Engineer plays a crucial role in protecting New Mexico's water supply. We recommend a \$2.7 million increase to fund 27 new positions across the Office of the State Engineer to focus on the agency's core missions of water rights enforcement and settlement negotiation and implementation. Additionally, we recommend a nonrecurring package for the department that includes \$35 million to support and fund Indian water rights settlements, \$5 million for water rights adjudication work, \$7 million for infusions into

HIGHLIGHTS

\$500 million

Capital appropriation from severance tax bonds for the Strategic Water Supply

\$250 million

General Fund transfer to the Land of Enchantment Conservation Fund

\$2.8 million

to the Energy, Minerals and Natural Resources Department for forest and watershed conservation projects and projects under the Natural Heritage Conservation Act

\$2.8 million

to the Department of Agriculture for projects under the Noxious Weed Management Act, Healthy Soil Act and Soil and Water Conservation District Act

\$2.7 million

to the Department of Game and Fish for projects and programs for the protection and propagation of game and fish

\$1.8 million

to the Economic Development Department for outdoor equity grants, special projects, and outdoor recreation infrastructure

\$1.2 million

to the Environment Department for projects to improve surface water quality and river habitats statewide

\$1 million

to the Department of Cultural Affairs for projects under the Cultural Properties Protection Act

Water & Natural Resources

the Office of the State Engineer’s trust funds, and \$1 million for acequia projects statewide.

LAND OF ENCHANTMENT LEGACY FUND

Last year, we established the Conservation Legacy Permanent Fund, which feeds into the Land of Enchantment Legacy Fund, as the state’s first long-term funding source for statewide conservation projects. This year, we will boost the fund with \$250 million to bring our total investment to \$350 million. We also recommend tapping the Land of Enchantment Legacy Fund for \$2.8 million to the Energy, Minerals and Natural Resources Department for forest and watershed conservation projects; \$2.8 million to the Department of Agriculture for projects under the Noxious Weed Management Act, Healthy Soil Act and Soil and Water Conservation District Act; \$2.7 million to the Department of Game and Fish for projects and programs for the protection and propagation of game and fish; \$1.8 million to the Economic Development Department for outdoor equity grants, special projects, and outdoor recreation infrastructure; \$1.2 million to the Environment Department for projects to improve surface water quality and river habitats statewide; and \$1 million to the Department of Cultural Affairs for projects under the Cultural Properties Protection Act.

HIGHLIGHTS

\$35 million

Indian Water Rights Settlements

\$20 million

to support low-interest loans to communities to implement projects that reduce carbon emissions

\$2.7 million

increase to the Office of State Engineer

27 New FTEs

Office of State Engineer

HOUSING & HOMELESSNESS

"The Mobile Homelessness Response Demonstration Project has increased our capacity to reach people who, for many reasons, don't reach out for help. In six months, we have seen people go to rehab, detox, get transportation home, and find shelter. We are excited to reach even more people in the next half of this funding cycle, improving the determinants of health for Southwest New Mexicans."

-Christina Wolford Castillo

*Executive Director of SPIN Housing
Silver City, NM*



Housing & Homelessness



Housing instability and homelessness continue to be challenges for far too many New Mexicans, making it increasingly costly for families and individuals to secure housing. The vision of this administration is a New Mexico where everyone has access to a safe and affordable place to live.

OFFICE OF HOUSING

This year we are recommending a half-a-billion-dollar housing package – the most robust investment in housing in state history. This includes \$250 million in nonrecurring general fund to the New Mexico Mortgage Finance Authority Trust Fund, and \$250 million in nonrecurring general fund to the New Mexico Finance Authority Opportunity Enterprise Fund. These two funds provide direct assistance for renters, homeowners, and people experiencing homelessness, as well as a loan program that provides financing for building or renovation projects. The appropriation also includes \$750 thousand in recurring funds and a \$1 million special appropriation to the Department of Finance and Administration to create an Office of Housing that will oversee the investment.

HOMELESSNESS ASSISTANCE PROGRAMS

The housing initiative maintains targeted programs to address homelessness in specific vulnerable groups that state agencies are currently implementing. This includes allocating

HIGHLIGHTS

\$250 million

for the New Mexico Housing Trust Fund

\$250 million

to the New Mexico Finance Authority Opportunity Enterprise Fund

\$1 million

Office of Housing at the Department of Finance and Administration

\$40 million

Statewide homelessness initiatives

\$1 million

for the College Basic Needs Program including housing assistance

\$1 million

for K-12 students experiencing homelessness

\$6.6 million

for the Fostering Connections program at CYFD, which provides continued services for young adults aging out of the foster care program including guaranteed housing

\$2 million

for supportive housing for individuals affected by Opioid Use Disorder

\$6 million

Comprehensive Landlord Support Program

Housing & Homelessness

\$40 million to the Department of Finance and Administration for statewide homelessness initiatives, \$1 million in nonrecurring funding for college students, \$1 million for K-12 students experiencing homelessness, and \$6.6 million in ongoing funding for the Fostering Connections program to support youth aging out of foster care.

HIGHLIGHTS

\$1 million

Linkages Program for supportive housing vouchers

EDUCATION

"I've seen my daughter make huge educational strides this year. With the help of the Structured Literacy curriculum, she is sounding out words much easier and faster than her older brother once did. Clearly, the Science of Reading is a much more effective way to teach reading."

-Stephanie Males

*Parent of Berrendo Elementary kindergarten student
Roswell, NM*



Education



We are building and strengthening a cradle-to-career educational system that supports students and their families and addresses systemic issues that present obstacles for our students.

EARLY CHILDHOOD

We are advancing our nationally leading model tailored for our youngest learners, ensuring universal access to childcare and early childhood education. In FY25, we recommend \$33 million to expand early pre-kindergarten to an additional 1,380 children across the state, and \$20 million for practice-based coaching in community-based settings.

K-12

Public education outcomes in New Mexico have long lagged behind other states. The historic investments of this administration are yielding results, with a notable increase in reading scores in 3rd through 8th graders between 2022 and 2023. It is critical that we increase the momentum and trajectory of this progress through an all-hands-on-deck approach that fundamentally changes how our state educates students.

Research bears out that more time spent in the classroom by students is an effective strategy for improving student outcomes. Increasing the minimum number of school days for students to 180 calls for a \$101.2 million increase to the State Equalization Guarantee Distribution for the adjustment.

HIGHLIGHTS

\$40 million

to ECECD from the Early Childhood Trust Fund (ECTF) to continue policies enacted during Covid, including increasing eligibility for assistance to 400% of the federal poverty guidelines, increasing educator pay and restructuring copayments

\$35 million

to ECECD to add 2,000 slots for infant and toddler childcare statewide

\$33 million

to expand early prekindergarten by 1380 slots

\$10 million

of general fund to support a wage/career ladder for early childhood professionals

\$20 million

to expand prekindergarten quality supports, providing assistance and classroom training/feed-back for early childhood educators

\$5 million

of nonrecurring general fund to pilot an incentive-based, per child payment for clients in the home visiting program

\$3 million

of nonrecurring general fund for low-interest loans, in partnership with New Mexico Finance Authority, to increase infant and toddler care in the state's childcare deserts

Education

We'll also augment our strategies to make sure students are attending school. Over the past few years, there has been a significant surge in absenteeism rates nationwide. It is crucial that our students actively participate in classroom learning. We propose allocating \$6 million to the Attendance Success Initiative at the Public Education Department, which implements interventions that enhance attendance and address the issue of chronic absenteeism. We will also support our students learning outside of school hours with \$25 million for out-of-school learning, summer enrichment and tutoring and \$8 million for summer internships for working-aged high school students with local and tribal governments.

Last year, there was a 4% increase in literacy among New Mexico students. In our commitment to sustaining and amplifying this positive trend, we recommend a substantial investment of \$58.1 million total, including \$23 million in recurring funds, to the New Mexico Public Education Department for structured literacy, which supports evidence-based efforts to improve statewide literacy rates through specialized literacy training and instruction. Additionally, we recommend \$30 million in capital funding to create the New Mexico Structured Literacy Institute, ensuring the continued development and success of literacy initiatives across the state. This strategic allocation of resources fosters a robust educational environment that promotes reading proficiency among New Mexico students.

Our educational goals cannot be met without educators. Since day one, this administration has been dedicated to ensuring educators are fairly compensated for the critical work they do. Following consecutive pay raises for educators in 2019, 2020, 2021, 2022 and 2023, we will again recommend funding to provide a 3% increase for all educators.

HIGHER EDUCATION

Since enacting the Opportunity Scholarship Act in 2022, the state has welcomed an additional 6,700 undergraduate students to public colleges, universities and technical training programs. This represents a 7% increase over the last two years, at a time when most states are seeing decreases in enrollment. These investments will continue to minimize financial barriers for students. In FY25, we recommend a \$11.9 million increase to the Higher Education Department to sustain funding for the Opportunity Scholarship.

HIGHLIGHTS

3%

Pay increase for all educators

\$101.2 million

increase to the State Equalization Guarantee Distribution for the necessary adjustment to classroom days

\$6 million

to the Attendance Success Initiative

\$25 million

for out-of-school learning, summer enrichment, and tutoring

\$8 million

for summer internships for working-aged high school students with local and Tribal governments

\$58.1 million

in total funds for structured literacy

\$30 million

for a new Structured Literacy Institute

\$11.9 million

increase for the Opportunity Scholarship

\$15 million

for the Teacher Loan Repayment Fund

HEALTH CARE, BEHAVIORAL HEALTH & CHILD WELL-BEING

“Thanks to the state’s investment in rural healthcare, in 2023 we were able to hire a new family physician, pediatrician, and three family nurse practitioners, many of whom are long-time Gallup residents. We are excited for big changes in 2024 made possible by Rural Healthcare Delivery Fund (RHCDF) dollars, including moving to a substantially larger clinic space with 27 additional patient exam rooms. The RHCDF is impacting the lives of thousands of individuals in McKinley County by expanding access to primary care and behavioral health and providing jobs and economic development for our community.”

-Dr. Val Wangler

*Executive Director, Gallup Community Health
Gallup, NM*



Health Care, Behavioral Health & Child Well-Being



HIGHLIGHTS

\$2.15 billion

for the New Mexico Health Care Authority

\$87.9 million

for Medicaid provider rate increases to keep up with federal guidelines

\$100 million

in nonrecurring funds for the Rural Healthcare Delivery Fund

\$20.8 million

to expand SNAP and provide a household benefit increase from \$25/month to \$125/month for elderly and disabled individuals

\$11.5 million

to increase eligibility for Temporary Assistance for Needy Families benefits from 85% to 90% of the federal poverty limit guidelines

\$11.8 million

to increase reimbursement rates for developmental disability support providers

\$5.9 million

in recurring funds for 988/Crisis Now hotline

\$1.5 million

for community development and infrastructure to support Certified Community Behavioral Health Clinics

THE NEW MEXICO HEALTH CARE AUTHORITY

Since the beginning of this administration, we have made significant strides in enhancing affordable access to high-quality healthcare. In FY25, the New Mexico Health Care Authority created last year will enhance cost-effectiveness, accountability and transparency within the state's health care system. The agency will adopt a customer-centric approach, realizing a unified vision and strategy for healthcare services and benefit delivery in New Mexico. We recommend a \$2.1 billion general fund budget with \$12.4 billion in total funds. The Health Care Authority budget includes \$87.9 million for Medicaid provider rate increases to keep up with federal guidelines and to make New Mexico a more attractive place for Medicaid providers to practice. Additionally, the budget includes \$100 million to sustain the Rural Healthcare Delivery Fund that supported dozens of providers in fiscal year 2024.

BEHAVIORAL HEALTH

We will continue our commitment to broadening behavioral health services for New Mexicans while increasing behavioral health provider rates and managing the requirements of the Medicaid Managed Care Contracts by creating sustainable frameworks with recurring funding for successful programs. The Behavioral Health Services Division includes \$5.9 million to extend the reach and impact of Crisis Now/988 services with expansion of mobile crisis teams and Crisis Triage Centers to ensure that individuals in crisis have the support they need.

Health Care, Behavioral Health & Child Well-Being

Recognizing the pivotal role of technology in mental health services, we recommend \$1.5 million to improve IT infrastructure and develop community resources within Certified Community Behavioral Health Clinics. We recommend \$2 million to continue providing supportive housing assistance for people affected by opioid use disorder, which is a foundational element of recovery, and an additional \$2 million to expand the number of trainers in Screening, Brief Intervention and Referral to Treatment (SBIRT) programs to enhance the identification and early intervention of substance misuse. The Linkages program provides permanent supportive housing for New Mexicans with serious mental illness. We recommend \$1 million to expand Linkages and help individuals focus on their mental health treatment, improve medication adherence, and reduce the risk of homelessness.

AGING AND LONG-TERM SERVICES

We recommend \$2 million increase in recurring funding to the Aging and Long-Term Services Department for the New MexiCare program. This increased commitment ensures seniors receive the comprehensive and compassionate care they deserve. We also recommend \$4 million in recurring funding for the Area Agencies on Aging to increase salaries to \$15/hour and facilitate senior services such as adult day care, senior centers, and family caregiver support available to seniors.

CHILD WELL-BEING

The FY25 budget provides substantial funding to improve the well-being of children across the state. We recommend \$75 million to the Early Childhood Education and Care Department for childcare assistance, utilizing \$40 million from the nationally leading Early Childhood Trust Fund. This includes continuing the changes enacted during Covid, increasing eligibility for assistance to 400% of the federal poverty guidelines, increasing educator pay, and re-structuring copayments. Additionally, we will provide \$35 million to the Early Childhood Education and Care Department to add 2,000 slots for infant and toddler childcare statewide.

We are taking a proactive approach to help children and caregivers by creating a new Family Services division at the Children, Youth and Families Department. This division calls for \$24.7 million to restructure programs that existed

HIGHLIGHTS

\$4 million

in additional funding to ALTSD for the Area Agencies on Aging to increase salaries to \$15/hr and expand senior services

\$5 million

for the Kiki Saavedra Senior Dignity fund

\$7 million

for New MexiCare

\$24.7 million

to create a new Family Services division at the Children, Youth and Families Department

\$3 million

for placement and adoptions

\$5.9 million

in total funds to address one-time costs associated with the Human Services Department's transition to the Health Care Authority

\$17.2 million

to provide incentives for grandparents raising grandchildren, which includes \$1.1 million in system enhancements

\$559 thousand

for increased oversight and investigations of abuse, neglect, and exploitation cases at the Health Care Authority

Health Care, Behavioral Health & Child Well-Being

independently, including \$1 million for the CARA program, which conducts comprehensive family assessments and connects parents with community services to enhance family stability and child safety. Additionally, \$2.4 million is designated for community-based prevention, intervention, and reunification (CBPIR) provider services, encompassing in-home services, family reunification, and intensive family intervention. The Children, Youth and Families Department anticipates helping up to 2,100 families through CBPIR services and supporting 1,800 families through these newly expanded family outreach efforts.

HIGHLIGHTS

\$9.8 million

to support increased staffing and appropriate placement efforts across the Department of Health

\$1 million

for behavioral health supports at higher education institutions

\$1.2 million

to expand clinical services, including medication-assisted treatment, to one additional public health office

\$1 million

for the New Mexico Grown program at the Aging and Long-Term Services Department

\$500 thousand

to increase access to fresh fruits and vegetables for seniors

\$691 thousand

to staff mobile outreach teams, providing support for at-risk populations

PUBLIC SAFETY

“State funding from the Law Enforcement Protection Fund, the Law Enforcement Retention Fund, and the Law Enforcement Recruitment Fund have assisted my department in providing the hands-on training and equipment needed to prepare our officers, as well as the services necessary to recruit and retain top talent. With the state’s funding, I’m pleased to share we increased our police force by 35 percent in 2023 with the addition of eight highly trained officers to the Española Police Department.”

-Chief Mizel A. Garcia
Española Police Department



Public Safety



Public safety remains at the forefront of the minds of many New Mexicans, and we will continue to dedicate meaningful resources to improve safety in every community.

LAW ENFORCEMENT

Over the last two years, we have provided funding for agencies to recruit and retain law enforcement officers and support personnel. As a result, there are 447 additional officers on New Mexico streets. We'll continue to strengthen the ranks of New Mexico law enforcement by dedicating \$35 million for officer and corrections staff recruitment. In FY25, we will also provide compensation increases to New Mexico State Police and \$3 million for the Law Enforcement Retention fund.

To ensure the work of law enforcement results in criminals being fully held accountable, we also recommend a \$7 million increase to support New Mexico District Attorney Offices to ensure swift accountability of offenders and effective prosecutions.

We are rounding out our extensive law enforcement commitment with equipment, technical support and personnel funding with \$1.3 million for lab technicians and staff at the New Mexico Crime Lab completed last year.

HIGHLIGHTS

\$35 million

for Corrections and Law Enforcement Recruitment

\$11.5 million

increase to the New Mexico State Police compensation plan

\$3 million

for the Law Enforcement Retention fund

\$1.3 million

for lab technicians and information technology personnel at the New Mexico Crime Lab

\$3.2 million

for protective equipment upgrades, including body and vehicle cameras, for law enforcement

\$7 million

to purchase and equip law enforcement vehicles

\$5 million

for the recently revived Governor's commission on organized crime

\$7 million

increase to support staffing at New Mexico District Attorney Offices

\$514.1 thousand

in recurring funding for the Missing and Murdered Indigenous People initiative at the Indian Affairs Department

Public Safety

FIRE RESPONSE

New Mexico must be able to respond to fires rapidly and effectively. In FY25, we are significantly enhancing our capabilities to respond to fire emergencies with \$35 million for a new Firefighter and EMT Recruitment Fund to bolster ranks across the state and \$1.5 million for the Firefighter Training Academy to prepare them to serve our communities.

Wildfires continue to pose a threat to our state as climate change results in a drier New Mexico. We also recommend fully funding the New Mexico Hot Shot wildfire crews, which will ensure there is a deployable unit to cover every corner of the state.

EMERGENCY COMMUNICATIONS

A robust communication system is vital when responding to emergencies. We recommend a \$2.8 million special appropriation to the Department of Information Technology to support digital trunk radio system subscriptions for emergency responders statewide which will expand the network and help the flow of emergency communications. This initiative is backed by a capital investment aimed at enhancing emergency radio and communication towers. Additionally, we recommend a \$230 thousand increase to the E911 bureau at the Department of Finance and Administration to provide assistance and support to state, local and tribal communities to aid in the technical advancement of 911 systems.

HIGHLIGHTS

\$35 million

for the Firefighter and EMT Recruitment Fund

\$1.5 million

for the Firefighter Training Academy

\$1 million

to fully fund New Mexico Hot Shot wildfire crews, which will ensure there will be a deployable unit to cover every corner of the state

\$80.8 million

to the Department of Homeland Security and Emergency Management for distributions to fire departments statewide from the Fire Protection Fund

\$20.7 million

for grants for fire departments statewide

\$2.8 million

special appropriation to the Department of Information Technology to support digital trunk radio systems

ECONOMIC DEVELOPMENT

"The Economic Development Department has been a great partner for us. The LEDA money makes a huge difference when a small business is operating on razor-thin margins while focusing on growing and farming sustainably. It's great that these dollars can be reinvested back into a New Mexico business to build a better place to live and work."

-Jasper Riddle

*Noisy Water Winery President and CEO
Ruidoso, NM*



Economic Development



GLOBAL REACH

Over the last five years, New Mexico has created an ideal economic climate that is attracting businesses from around the world. We are quickly attracting companies from other countries, including Australia, Germany and Taiwan, with investments topping \$1 billion. In FY25, we will continue this effort through a \$1.5 million special appropriation to the Economic Development Department to broaden our international market reach and strengthen recruitment efforts to bring companies looking to expand their global operations to New Mexico.

TOURISM

New Mexico's tourism economy continues to yield monumental returns as Tourism Department marketing efforts are bringing more visitors to our state than ever before. We recommend a \$15 million special appropriation for national marketing and advertising and \$3 million for grants to tribal and local governments to attract visitors to destinations and events across New Mexico.

JOBS

As we broaden and diversify our economy, we must continue generating employment opportunities while preparing the workforce of the future. We recommend \$25 million to the Economic Development Department for the Local Economic

HIGHLIGHTS

\$1.5 million

special to the Economic Development Department to broaden New Mexico's international market reach

\$15 million

special to the Tourism Department for national marketing and advertising

\$3 million

special for grants to Tribal and local governments to attract visitors to destinations and events across New Mexico

\$2.5 million

for Route 66 related tourism projects in preparation for the Route 66 Centennial

\$2 million

for centralized state agency marketing campaigns through the new Marketing Excellence Bureau at the Tourism Department

\$25 million

for the Local Economic Development Act Program (LEDA)

\$9.7 million

in total funding for the Job Training Incentive Program (JTIP)

\$20 million

to serve as matching funds for up to \$160 million in federal funds over the next ten years contingent on an award through the U.S. Na-

Economic Development

Development Act program and \$9.7 million for the Job Training Incentive Program to continue growing businesses and professionals. We must also continue investing in creative industries that generate additional jobs for New Mexicans. Therefore, we recommend \$4 million in nonrecurring funding for the New Mexico Media Academy, with \$1 million in recurring funding. Academy students will be trained on state-of-the-art technology by some of the best instructors in the industry to further cultivate the modern film and digital media workforce in New Mexico.

SPACE

We are not just expanding markets within the state and drawing in international businesses but also looking to the stars to foster growth. New Mexico has emerged as a key player in the commercial space industry. To bolster this initiative, we recommend \$20 million to serve as matching funds for up to \$160 million in federal funds over the next 10 years, contingent on an award through the U.S. National Science Foundation's first-ever Regional Innovation Engines competition. The New Mexico Space Valley Coalition is one of sixteen finalists. Receipt of this award would propel New Mexico to the forefront of the nation's space innovation and commercialization efforts.

HIGHLIGHTS

tional Science Foundation's (NSF) Regional Innovation Engines competition. The New Mexico Space Valley Coalition is one of sixteen finalists

\$5 million

in total funding for the New Mexico Media Academy

\$1.7 million

to the Department of Energy, Minerals and Natural Resources for matching funds for federal Infrastructure Investment and Jobs Act funding

Capital Outlay Forecast



Our FY25 Capital Outlay recommendation utilizes public funds to fortify initiatives and programs outlined in the preceding sections while elevating the quality of life in New Mexico communities. The projects funded through this recommendation will grow the economy; improve public schools and higher education institutions, restore, protect and preserve New Mexico's natural resources; and strengthen public safety for all New Mexicans.

Specifically, capital investments include \$350 million in Severance Tax Bond (STB) capacity, \$298.6 million in General Obligation Bond (GOB) capacity, \$850 million in General Fund capacity, and \$68.5 million in other funding sources. The available GOB capital funding will be used to address over \$230 million in higher education institution requests to replace older buildings and help with other campus infrastructure needs. In addition, the State will use GOBs to fund senior citizen center requests throughout New Mexico totaling over \$30 million for equipment, new vehicles for food delivery and renovation or new construction of facilities. We will also use GOBs to fund libraries totaling \$19 million. The available General Fund capacity will be used to invest roughly \$500 million in state agency capital outlay investments, with another \$500 million being used for local investments.

HIGHLIGHTS

\$250 million
for Strategic Water Supply

\$44 million
for Public Safety

\$50 million
for Behavioral Health

\$30 million
for Public School Safety

\$30 million
for State Forestry, Watershed Restoration and State Park projects

\$30 million
for the Electric Vehicle Infrastructure gap

\$30 million
for a new Structured Literacy Institute

\$30 million
for a Reforestation Facility

\$20 million
for water infrastructure

TABLES



Table 1: FY 25 Executive Recurring Budget Recommendation General Fund

| Executive Recommendation Summary (Dollars in Thousands) | | | | | |
|--|-----------------|-----------------------------|-----------------|------------------|-------------------|
| General Fund | | | | | |
| | FY23 Actual | FY24 Operating Budget | FY25 Recomm | Dollar Change | Percent Change |
| 11100 Legislative Council Service | 7,771.9 | 8,887.2 | 8,887.2 | 0.0 | 0.0 |
| 11200 Legislative Finance Committee | 4,843.9 | 5,947.5 | 6,091.8 | 144.3 | 2.4 |
| 11400 Senate Chief Clerk | 1,973.9 | 3,106.2 | 3,106.2 | 0.0 | 0.0 |
| 11500 House Chief Clerk | 1,901.3 | 3,097.1 | 3,097.1 | 0.0 | 0.0 |
| 11700 Legislative Education Study Committee | 1,437.8 | 1,767.6 | 1,856.5 | 88.9 | 5.0 |
| 11900 Legislative Building Services | 4,563.0 | 5,452.3 | 5,668.7 | 216.4 | 4.0 |
| 13100 Legislature | 2,103.0 | 5,185.3 | 5,185.3 | 0.0 | 0.0 |
| Total Legislative | 24,594.8 | 33,443.2 | 33,892.8 | 449.6 | 1.3 |
| 20800 New Mexico Compilation Commission | 529.9 | 462.5 | 462.5 | 0.0 | 0.0 |
| 21000 Judicial Standards Commission | 932.3 | 1,093.5 | 1,112.6 | 19.1 | 1.7 |
| 21500 Court of Appeals | 6,918.1 | 8,683.9 | 9,787.7 | 1,103.8 | 12.7 |
| 21600 Supreme Court | 6,882.1 | 8,086.8 | 9,487.3 | 1,400.5 | 17.3 |
| 21800 Administrative Office of the Courts | 40,356.8 | 42,450.6 | 52,006.8 | 9,556.2 | 22.5 |
| P559 Administrative Support | 11,826.9 | 12,043.5 | 14,398.5 | 2,355.0 | 19.6 |
| P560 Statewide Judiciary Automation | 5,261.9 | 7,053.6 | 8,931.6 | 1,878.0 | 26.6 |
| P610 Magistrate Court | 10,527.6 | 11,742.1 | 15,381.5 | 3,639.4 | 31.0 |
| P620 Special Court Services | 12,740.4 | 11,611.4 | 13,295.2 | 1,683.8 | 14.5 |
| 23100 First Judicial District Court | 11,191.9 | 12,926.2 | 13,290.8 | 364.6 | 2.8 |
| 23200 Second Judicial District Court | 27,809.7 | 32,465.8 | 34,468.6 | 2,002.8 | 6.2 |
| 23300 Third Judicial District Court | 10,870.1 | 13,130.4 | 13,536.5 | 406.1 | 3.1 |
| 23400 Fourth Judicial District Court | 4,157.1 | 5,275.3 | 5,647.3 | 372.0 | 7.1 |
| 23500 Fifth Judicial District Court | 11,400.0 | 13,161.8 | 13,477.1 | 315.3 | 2.4 |
| 23600 Sixth Judicial District Court | 5,788.4 | 7,148.4 | 7,557.0 | 408.6 | 5.7 |
| 23700 Seventh Judicial District Court | 4,230.6 | 4,861.6 | 4,894.7 | 33.1 | 0.7 |
| 23800 Eighth Judicial District Court | 5,296.3 | 6,110.2 | 6,578.8 | 468.6 | 7.7 |
| 23900 Ninth Judicial District Court | 5,422.1 | 6,398.2 | 6,729.5 | 331.3 | 5.2 |
| 24000 Tenth Judicial District Court | 1,905.3 | 2,263.2 | 2,386.4 | 123.2 | 5.4 |
| 24100 Eleventh Judicial District Court | 11,294.3 | 13,831.4 | 14,589.4 | 758.0 | 5.5 |
| 24200 Twelfth Judicial District Court | 5,547.7 | 6,612.8 | 6,976.7 | 363.9 | 5.5 |
| 24300 Thirteenth Judicial District Court | 11,587.6 | 14,289.1 | 14,546.7 | 257.6 | 1.8 |
| 24400 Bernalillo County Metropolitan Court | 26,177.9 | 29,925.0 | 31,118.4 | 1,193.4 | 4.0 |
| 25100 First Judicial District Attorney | 6,926.8 | 8,483.7 | 8,583.7 | 100.0 | 1.2 |
| 25200 Second Judicial District Attorney | 26,047.3 | 29,723.8 | 32,699.5 | 2,975.7 | 10.0 |
| 25300 Third Judicial District Attorney | 5,704.4 | 6,767.3 | 7,178.4 | 411.1 | 6.1 |
| 25400 Fourth Judicial District Attorney | 3,791.5 | 4,549.8 | 4,778.6 | 228.8 | 5.0 |
| 25500 Fifth Judicial District Attorney | 6,509.9 | 7,413.3 | 8,118.2 | 704.9 | 9.5 |
| 25600 Sixth Judicial District Attorney | 3,541.1 | 4,045.4 | 4,541.3 | 495.9 | 12.3 |
| 25700 Seventh Judicial District Attorney | 3,071.1 | 3,683.4 | 3,793.0 | 109.6 | 3.0 |
| 25800 Eighth Judicial District Attorney | 3,408.9 | 4,220.7 | 4,519.8 | 299.1 | 7.1 |
| 25900 Ninth Judicial District Attorney | 3,847.2 | 4,375.6 | 4,660.5 | 284.9 | 6.5 |
| 26000 Tenth Judicial District Attorney | 1,695.8 | 2,086.9 | 2,123.9 | 37.0 | 1.8 |
| 26100 Eleventh Judicial District Attorney, Division 1 | 5,722.3 | 6,686.5 | 7,484.9 | 798.4 | 11.9 |

Table 1: FY 25 Executive Recurring Budget Recommendation General Fund

| Executive Recommendation Summary (Dollars in Thousands) | | | | | |
|--|------------------|-----------------------------|------------------|------------------|-------------------|
| | General Fund | | | | |
| | FY23 Actual | FY24 Operating Budget | FY25 Recomm | Dollar Change | Percent Change |
| 26200 Twelfth Judicial District Attorney | 4,036.3 | 4,874.4 | 5,602.8 | 728.4 | 14.9 |
| 26300 Thirteenth Judicial District Attorney | 6,639.0 | 8,329.6 | 9,208.4 | 878.8 | 10.6 |
| 26400 Administrative Office of the District Attorneys | 2,671.0 | 3,279.9 | 4,938.7 | 1,658.8 | 50.6 |
| 26500 Eleventh Judicial District Attorney, Division 2 | 3,052.1 | 3,436.8 | 3,512.8 | 76.0 | 2.2 |
| 28000 Public Defender Department | 60,800.0 | 71,705.5 | 78,064.1 | 6,358.6 | 8.9 |
| Total Judicial | 345,762.9 | 402,839.3 | 438,463.4 | 35,624.1 | 8.8 |
| 30500 Attorney General | 14,319.4 | 16,632.5 | 16,728.2 | 95.7 | 0.6 |
| P625 Legal Services | 13,519.3 | 15,556.8 | 15,581.8 | 25.0 | 0.2 |
| P626 Medicaid Fraud | 800.1 | 1,075.7 | 1,146.4 | 70.7 | 6.6 |
| 30800 State Auditor | 3,459.1 | 4,039.6 | 4,649.7 | 610.1 | 15.1 |
| 33300 Taxation and Revenue Department | 68,026.3 | 79,165.9 | 82,757.2 | 3,591.3 | 4.5 |
| P572 Program Support | 21,335.3 | 24,130.1 | 26,934.2 | 2,804.1 | 11.6 |
| P573 Tax Administration | 30,365.8 | 36,358.4 | 36,350.8 | (7.6) | 0.0 |
| P574 Motor Vehicle Division | 14,556.8 | 16,624.5 | 17,292.2 | 667.7 | 4.0 |
| P579 Compliance Enforcement | 1,768.4 | 2,052.9 | 2,180.0 | 127.1 | 6.2 |
| 34000 Administrative Hearings Office | 1,855.7 | 2,148.2 | 2,579.4 | 431.2 | 20.1 |
| 34100 Department of Finance and Administration | 26,806.0 | 54,237.6 | 41,412.7 | (12,824.9) | (23.6) |
| P541 Policy Development, Fiscal Analysis, Budget Oversight and Education Accountability | 4,780.5 | 28,454.2 | 8,380.8 | (20,073.4) | (70.5) |
| P542 Program Support | 2,025.1 | 2,588.9 | 3,312.5 | 723.6 | 28.0 |
| P543 Community Development, Local Government Assistance and Fiscal Oversight | 5,782.7 | 7,584.2 | 10,211.0 | 2,626.8 | 34.6 |
| P544 Fiscal Management and Oversight | 6,081.1 | 7,183.7 | 8,821.5 | 1,637.8 | 22.8 |
| P545 Dues and Membership | 8,136.6 | 8,426.6 | 10,686.9 | 2,260.3 | 26.8 |
| 35000 General Services Department | 17,841.7 | 20,107.5 | 21,515.8 | 1,408.3 | 7.0 |
| P608 Facilities Management | 16,581.2 | 19,550.7 | 20,573.6 | 1,022.9 | 5.2 |
| P609 Transportation Services | 533.2 | 556.8 | 942.2 | 385.4 | 69.2 |
| 35400 New Mexico Sentencing Commission | 1,388.6 | 1,388.6 | 1,629.5 | 240.9 | 17.3 |
| 35600 Office of the Governor | 5,174.3 | 6,259.8 | 6,359.8 | 100.0 | 1.6 |
| 36000 Office of the Lt. Governor | 584.9 | 668.6 | 768.6 | 100.0 | 15.0 |
| 36100 Department of Information Technology | 2,431.6 | 7,090.4 | 8,475.3 | 1,384.9 | 19.5 |
| P771 Program Support | 0.0 | 0.0 | 650.0 | 650.0 | 0.0 |
| P772 Compliance and Project Management | 1,618.6 | 5,720.9 | 1,016.9 | (4,704.0) | (82.2) |
| P789 Broadband Access and Expansion | 813.0 | 1,369.5 | 0.0 | (1,369.5) | (100.0) |
| P791 Cybersecurity Office | 0.0 | 0.0 | 6,808.4 | 6,808.4 | 0.0 |
| 36200 Office of Broadband Access and Expansion | 813.0 | 0.0 | 2,173.6 | 2,173.6 | 0.0 |
| 36600 Public Employees Retirement Association | 49.8 | 55.7 | 58.8 | 3.1 | 5.6 |
| 36900 State Commission of Public Records | 2,515.2 | 3,063.4 | 3,157.5 | 94.1 | 3.1 |
| 37000 Secretary of State | 13,913.4 | 16,212.1 | 17,450.3 | 1,238.2 | 7.6 |
| P642 Administration and Operations | 4,047.6 | 4,733.5 | 5,075.9 | 342.4 | 7.2 |
| P783 Elections | 9,865.8 | 11,478.6 | 12,374.4 | 895.8 | 7.8 |
| 37800 Personnel Board | 3,834.1 | 4,336.0 | 4,471.5 | 135.5 | 3.1 |
| 37900 Public Employee Labor Relations Board | 255.1 | 285.3 | 300.5 | 15.2 | 5.3 |

Table 1: FY 25 Executive Recurring Budget Recommendation General Fund

| Executive Recommendation Summary (Dollars in Thousands) | | | | | |
|--|----------------|-----------------------------|----------------|------------------|-------------------|
| | | General Fund | | | |
| | FY23 Actual | FY24 Operating Budget | FY25 Recomm | Dollar Change | Percent Change |
| 39400 State Treasurer | 4,197.3 | 4,469.5 | 4,909.5 | 440.0 | 9.8 |
| Total General Control | 167,465.5 | 220,160.7 | 219,397.9 | (762.8) | (0.3) |
| 41000 State Ethics Commission | 1,193.5 | 1,510.2 | 1,676.4 | 166.2 | 11.0 |
| 41700 Border Authority | 438.4 | 495.0 | 495.0 | 0.0 | 0.0 |
| 41800 Tourism Department | 19,386.7 | 24,429.4 | 26,289.1 | 1,859.7 | 7.6 |
| P547 Program Support | 1,566.0 | 1,983.1 | 2,200.0 | 216.9 | 10.9 |
| P548 Tourism Development | 1,232.1 | 1,670.5 | 1,600.3 | (70.2) | (4.2) |
| P549 Marketing and Promotion | 16,588.6 | 20,775.8 | 22,488.8 | 1,713.0 | 8.2 |
| 41900 Economic Development Department | 16,936.4 | 19,875.3 | 21,595.0 | 1,719.7 | 8.7 |
| P512 Economic Development | 11,375.9 | 12,868.4 | 13,166.9 | 298.5 | 2.3 |
| P514 Film | 903.8 | 1,708.5 | 2,280.6 | 572.1 | 33.5 |
| P526 Program Support | 3,725.9 | 4,123.3 | 4,325.8 | 202.5 | 4.9 |
| P708 Outdoor Recreation | 930.8 | 1,175.1 | 1,175.6 | 0.5 | 0.0 |
| P709 Creative Industries Division | 0.0 | 0.0 | 646.1 | 646.1 | 0.0 |
| 42000 Regulation and Licensing Department | 15,662.3 | 18,069.5 | 20,289.2 | 2,219.7 | 12.3 |
| P599 Construction Industries | 10,059.9 | 11,856.4 | 12,851.9 | 995.5 | 8.4 |
| P600 Financial Institutions | 84.0 | 93.4 | 93.4 | 0.0 | 0.0 |
| P601 Alcohol Beverage Control | 1,028.1 | 1,141.8 | 1,141.8 | 0.0 | 0.0 |
| P602 Program Support | 1,005.7 | 1,109.4 | 1,525.6 | 416.2 | 37.5 |
| P616 Boards and Commissions | 31.1 | 33.1 | 283.1 | 250.0 | 755.3 |
| P617 Securities | 135.8 | 143.4 | 443.4 | 300.0 | 209.2 |
| P619 Manufactured Housing | 200.0 | 224.0 | 1,684.3 | 1,460.3 | 651.9 |
| P804 Cannabis Control | 3,117.7 | 3,468.0 | 2,265.7 | (1,202.3) | (34.7) |
| 43000 Public Regulation Commission | 10,494.0 | 12,507.6 | 12,141.1 | (366.5) | (2.9) |
| P611 Public Regulation Commission | 7,377.5 | 8,860.6 | 8,346.0 | (514.6) | (5.8) |
| P613 Program Support | 3,116.5 | 3,647.0 | 3,795.1 | 148.1 | 4.1 |
| 46000 New Mexico State Fair | 200.0 | 375.0 | 375.0 | 0.0 | 0.0 |
| 46500 Gaming Control Board | 5,883.3 | 6,642.3 | 6,764.0 | 121.7 | 1.8 |
| 46900 State Racing Commission | 2,476.7 | 2,871.3 | 3,968.1 | 1,096.8 | 38.2 |
| 49000 Cumbres and Toltec Scenic Railroad Commission | 362.8 | 362.8 | 380.0 | 17.2 | 4.7 |
| 49100 Office of Military Base Planning and Support | 296.2 | 304.1 | 304.5 | 0.4 | 0.1 |
| 49500 Spaceport Authority | 3,878.4 | 4,246.7 | 4,326.0 | 79.3 | 1.9 |
| Total Commerce and Industry | 77,208.7 | 91,689.2 | 98,603.4 | 6,914.2 | 7.5 |
| 50500 Cultural Affairs Department | 35,422.5 | 41,434.1 | 44,748.4 | 3,314.3 | 8.0 |
| P536 Museums and Historic Sites | 24,763.6 | 29,084.4 | 31,144.4 | 2,060.0 | 7.1 |
| P537 Preservation | 858.4 | 1,115.0 | 1,646.3 | 531.3 | 47.7 |
| P538 New Mexico Music Commission | 0.0 | 0.0 | 240.0 | 240.0 | 0.0 |
| P539 Library Services | 3,863.4 | 4,543.7 | 4,707.1 | 163.4 | 3.6 |
| P540 Program Support | 4,344.1 | 4,925.3 | 5,340.8 | 415.5 | 8.4 |
| P761 Arts | 1,593.0 | 1,765.7 | 1,669.8 | (95.9) | (5.4) |
| 50800 New Mexico Livestock Board | 3,182.5 | 4,517.1 | 5,610.0 | 1,092.9 | 24.2 |
| P685 Livestock Inspection | 2,217.6 | 3,471.5 | 4,564.4 | 1,092.9 | 31.5 |
| P686 Meat Inspection Division | 964.9 | 1,045.6 | 1,045.6 | 0.0 | 0.0 |

Table 1: FY 25 Executive Recurring Budget Recommendation General Fund

| Executive Recommendation Summary (Dollars in Thousands) | | | | | |
|---|----------------|-----------------------------|----------------|------------------|-------------------|
| General Fund | | | | | |
| | FY23 Actual | FY24 Operating Budget | FY25 Recomm | Dollar Change | Percent Change |
| 52100 Energy, Minerals and Natural Resources Department | 27,062.5 | 35,439.6 | 43,226.2 | 7,786.6 | 22.0 |
| P740 Energy Conservation and Management | 1,704.4 | 2,273.6 | 4,415.5 | 2,141.9 | 94.2 |
| P741 Healthy Forests | 4,417.2 | 6,977.1 | 8,238.0 | 1,260.9 | 18.1 |
| P742 State Parks | 9,469.2 | 11,331.9 | 14,125.5 | 2,793.6 | 24.7 |
| P743 Mine Reclamation | 713.8 | 1,205.0 | 2,082.2 | 877.2 | 72.8 |
| P744 Oil and Gas Conservation | 7,163.1 | 9,230.3 | 9,835.3 | 605.0 | 6.6 |
| P745 Program Leadership and Support | 3,594.8 | 4,421.7 | 4,529.7 | 108.0 | 2.4 |
| 55000 State Engineer | 25,246.6 | 30,665.4 | 33,435.0 | 2,769.6 | 9.0 |
| P551 Water Resource Allocation | 14,998.7 | 17,308.3 | 18,824.2 | 1,515.9 | 8.8 |
| P552 Interstate Stream Compact Compliance and Water Development | 2,852.4 | 4,204.7 | 4,954.5 | 749.8 | 17.8 |
| P553 Litigation and Adjudication | 2,885.5 | 3,302.6 | 3,806.5 | 503.9 | 15.3 |
| P554 Program Support | 4,510.0 | 5,849.8 | 5,849.8 | 0.0 | 0.0 |
| Total Agriculture, Energy and Natural Resources | 91,236.1 | 112,056.2 | 127,019.6 | 14,963.4 | 13.4 |
| 60100 Commission on the Status of Women | 0.0 | 302.9 | 523.2 | 220.3 | 72.7 |
| 60300 Office on African American Affairs | 1,041.3 | 1,071.7 | 1,299.6 | 227.9 | 21.3 |
| 60400 Commission for Deaf and Hard-of-Hearing Persons | 1,186.2 | 1,651.7 | 2,141.3 | 489.6 | 29.6 |
| 60500 Martin Luther King, Jr. Commission | 327.9 | 368.3 | 382.6 | 14.3 | 3.9 |
| 60600 Commission for the Blind | 2,303.6 | 2,533.0 | 2,743.1 | 210.1 | 8.3 |
| 60900 Indian Affairs Department | 3,479.9 | 4,598.6 | 5,112.7 | 514.1 | 11.2 |
| 61100 Early Childhood Education and Care Department | 195,112.6 | 328,079.7 | 366,958.4 | 38,878.7 | 11.9 |
| P621 Program Support | 7,852.4 | 9,322.4 | 9,826.2 | 503.8 | 5.4 |
| P622 Family Support and Early Intervention | 46,036.6 | 59,581.7 | 59,676.6 | 94.9 | 0.2 |
| P623 Early Care and Education | 51,173.3 | 40,473.8 | 41,244.3 | 770.5 | 1.9 |
| P624 Policy, Research and Quality Initiatives Program | 12,375.0 | 13,872.3 | 23,872.3 | 10,000.0 | 72.1 |
| P805 Prekindergarten | 77,675.3 | 204,829.5 | 232,339.0 | 27,509.5 | 13.4 |
| 62400 Aging and Long-Term Services Department | 51,443.0 | 65,372.5 | 74,381.0 | 9,008.5 | 13.8 |
| P591 Program Support | 6,307.9 | 6,846.7 | 6,588.0 | (258.7) | (3.8) |
| P592 Consumer and Elder Rights | 1,741.9 | 2,085.3 | 2,450.8 | 365.5 | 17.5 |
| P593 Adult Protective Services | 9,771.8 | 15,385.1 | 18,064.5 | 2,679.4 | 17.4 |
| P594 Aging Network | 33,621.4 | 41,055.4 | 19,095.8 | (21,959.6) | (53.5) |
| P595 Area Agencies on Aging | 0.0 | 0.0 | 28,181.9 | 28,181.9 | 0.0 |
| 63000 Health Care Authority | 1,343,025.2 | 1,611,088.7 | 2,148,383.6 | 537,294.9 | 33.3 |
| P519 Developmental Disabilities Support | 0.0 | 0.0 | 19,686.9 | 19,686.9 | 0.0 |
| P520 Health Improvement | 0.0 | 0.0 | 12,023.9 | 12,023.9 | 0.0 |
| P521 State Health Benefits | 0.0 | 0.0 | 2,573.3 | 2,573.3 | 0.0 |
| P522 Program Support | 21,192.2 | 23,481.5 | 35,431.0 | 11,949.5 | 50.9 |
| P523 Child Support Enforcement | 10,105.2 | 12,641.0 | 13,575.0 | 934.0 | 7.4 |
| P524 Medical Assistance | 1,059,903.5 | 1,285,112.2 | 1,717,523.5 | 432,411.3 | 33.6 |
| P525 Income Support | 55,751.6 | 61,200.7 | 96,817.5 | 35,616.8 | 58.2 |
| P766 Medicaid Behavioral Health | 143,787.0 | 169,772.5 | 184,068.8 | 14,296.3 | 8.4 |
| P767 Behavioral Health Services | 52,285.7 | 58,880.8 | 66,683.7 | 7,802.9 | 13.3 |

Table 1: FY 25 Executive Recurring Budget Recommendation General Fund

| Executive Recommendation Summary (Dollars in Thousands) | | | | | |
|--|----------------|-----------------------------|----------------|------------------|-------------------|
| | General Fund | | | | |
| | FY23 Actual | FY24 Operating Budget | FY25 Recomm | Dollar Change | Percent Change |
| 63100 Workforce Solutions Department | 9,849.9 | 11,166.1 | 17,276.9 | 6,110.8 | 54.7 |
| P775 Unemployment Insurance | 1,139.5 | 1,139.5 | 1,139.5 | 0.0 | 0.0 |
| P776 Labor Relations | 2,557.2 | 3,465.0 | 5,347.8 | 1,882.8 | 54.3 |
| P777 Workforce Technology | 5,361.8 | 5,728.7 | 5,828.7 | 100.0 | 1.7 |
| P778 Employment Services | 522.9 | 522.9 | 4,650.9 | 4,128.0 | 789.4 |
| P779 Program Support | 268.5 | 310.0 | 310.0 | 0.0 | 0.0 |
| 64400 Vocational Rehabilitation Division | 6,467.7 | 6,608.2 | 7,143.2 | 535.0 | 8.1 |
| P508 Rehabilitation Services | 5,825.5 | 5,966.0 | 6,480.5 | 514.5 | 8.6 |
| P509 Independent Living Services | 642.2 | 642.2 | 662.7 | 20.5 | 3.2 |
| 64500 Governor's Commission on Disability | 1,389.0 | 1,498.3 | 1,558.6 | 60.3 | 4.0 |
| P698 Governor's Commission on Disability | 1,180.8 | 1,279.1 | 1,323.4 | 44.3 | 3.5 |
| P700 Brain Injury Advisory Council | 208.2 | 219.2 | 235.2 | 16.0 | 7.3 |
| 64700 Developmental Disabilities Council | 7,543.4 | 9,029.2 | 10,961.9 | 1,932.7 | 21.4 |
| P727 Developmental Disabilities Council | 1,038.9 | 1,379.2 | 1,749.3 | 370.1 | 26.8 |
| P737 Office of Guardianship | 6,504.5 | 7,650.0 | 9,212.6 | 1,562.6 | 20.4 |
| 66200 Miners' Hospital of New Mexico | 0.0 | 0.0 | 5,050.0 | 5,050.0 | 0.0 |
| 66500 Department of Health | 343,616.1 | 389,197.3 | 199,272.3 | (189,925.0) | (48.8) |
| P001 Administration | 6,114.5 | 8,658.7 | 10,669.1 | 2,010.4 | 23.2 |
| P002 Public Health | 58,029.4 | 73,881.5 | 81,802.9 | 7,921.4 | 10.7 |
| P003 Epidemiology and Response | 12,359.6 | 14,058.3 | 10,841.7 | (3,216.6) | (22.9) |
| P004 Laboratory Services | 8,479.8 | 9,332.6 | 10,021.8 | 689.2 | 7.4 |
| P006 Facilities Management | 68,673.0 | 79,099.3 | 85,936.8 | 6,837.5 | 8.6 |
| P007 Developmental Disabilities Support | 183,053.2 | 194,119.0 | 0.0 | (194,119.0) | (100.0) |
| P008 Health Certification Licensing and Oversight | 6,906.6 | 10,047.9 | 0.0 | (10,047.9) | (100.0) |
| 66700 Department of Environment | 18,572.4 | 25,487.7 | 32,404.4 | 6,916.7 | 27.1 |
| P567 Resource Management | 3,397.4 | 5,581.2 | 7,655.0 | 2,073.8 | 37.2 |
| P568 Water Protection | 5,078.5 | 6,956.0 | 8,543.2 | 1,587.2 | 22.8 |
| P569 Resource Protection Division | 2,161.3 | 2,777.2 | 3,517.5 | 740.3 | 26.7 |
| P570 Environmental Protection Division | 7,935.2 | 10,173.3 | 2,851.4 | (7,321.9) | (72.0) |
| P571 Environmental Health Division | 0.0 | 0.0 | 9,837.3 | 9,837.3 | 0.0 |
| 66800 Office of Natural Resources Trustee | 623.6 | 693.4 | 777.2 | 83.8 | 12.1 |
| 67000 Veterans' Services Department | 5,696.8 | 7,178.0 | 9,558.5 | 2,380.5 | 33.2 |
| 68000 Office of Family Representation and Advocacy | 0.0 | 7,530.0 | 13,143.2 | 5,613.2 | 74.5 |
| 69000 Children, Youth and Families Department | 230,029.2 | 254,840.0 | 279,612.4 | 24,772.4 | 9.7 |
| P576 Program Support | 13,885.7 | 15,699.5 | 19,329.8 | 3,630.3 | 23.1 |
| P577 Juvenile Justice Facilities | 65,692.2 | 71,886.9 | 64,735.7 | (7,151.2) | (9.9) |
| P578 Protective Services | 106,312.0 | 120,295.4 | 124,927.1 | 4,631.7 | 3.9 |
| P581 Family Services Division | 0.0 | 0.0 | 24,732.5 | 24,732.5 | 0.0 |
| P800 Behavioral Health Services | 44,139.3 | 46,958.2 | 45,887.3 | (1,070.9) | (2.3) |
| Total Health, Hospitals and Human Services | 2,221,707.8 | 2,728,295.3 | 3,178,684.1 | 450,388.8 | 16.5 |
| 70500 Department of Military Affairs | 7,589.8 | 9,082.4 | 9,893.0 | 810.6 | 8.9 |
| 76000 Parole Board | 605.3 | 755.9 | 879.4 | 123.5 | 16.3 |
| 76500 Juvenile Public Safety Advisory Board | 7.6 | 7.6 | 7.6 | 0.0 | 0.0 |

Table 1: FY 25 Executive Recurring Budget Recommendation General Fund

| Executive Recommendation Summary (Dollars in Thousands) | | | | | |
|--|----------------|-----------------------------|----------------|------------------|-------------------|
| | General Fund | | | | |
| | FY23 Actual | FY24 Operating Budget | FY25 Recomm | Dollar Change | Percent Change |
| 77000 Corrections Department | 335,400.7 | 343,844.2 | 353,251.0 | 9,406.8 | 2.7 |
| P530 Program Support | 14,805.3 | 15,584.5 | 17,755.9 | 2,171.4 | 13.9 |
| P531 Inmate Management and Control | 265,894.6 | 271,107.1 | 272,389.7 | 1,282.6 | 0.5 |
| P534 Community Offender Management | 31,825.6 | 34,852.1 | 39,012.6 | 4,160.5 | 11.9 |
| P535 Reentry | 22,875.2 | 22,300.5 | 24,092.8 | 1,792.3 | 8.0 |
| 78000 Crime Victims Reparation Commission | 9,031.0 | 11,766.1 | 16,236.1 | 4,470.0 | 38.0 |
| P706 Victim Compensation | 1,935.7 | 2,601.3 | 3,489.2 | 887.9 | 34.1 |
| P707 Grant Administration | 7,095.3 | 9,164.8 | 12,746.9 | 3,582.1 | 39.1 |
| 79000 Department of Public Safety | 144,286.7 | 165,240.7 | 171,925.1 | 6,684.4 | 4.0 |
| P503 Program Support | 5,400.7 | 6,108.6 | 6,559.8 | 451.2 | 7.4 |
| P504 Law Enforcement | 122,773.7 | 137,436.0 | 140,428.4 | 2,992.4 | 2.2 |
| P786 Statewide Law Enforcement Support | 16,112.3 | 21,696.1 | 24,936.9 | 3,240.8 | 14.9 |
| 79500 Homeland Security and Emergency Management Department | 3,307.3 | 3,582.2 | 5,161.1 | 1,578.9 | 44.1 |
| Total Public Safety | 500,228.4 | 534,279.1 | 557,353.3 | 23,074.2 | 4.3 |
| 92400 Public Education Department | 20,869.0 | 23,589.1 | 25,800.9 | 2,211.8 | 9.4 |
| 92500 Public Education Department-Special Appropriations | 31,586.0 | 24,596.6 | 60,579.6 | 35,983.0 | 146.3 |
| 93000 Regional Education Cooperatives | 0.0 | 1,350.0 | 1,500.0 | 150.0 | 11.1 |
| Total Other Education | 52,455.0 | 49,535.7 | 87,880.5 | 38,344.8 | 77.4 |
| 95000 Higher Education Department | 47,116.4 | 185,184.3 | 203,994.0 | 18,809.7 | 10.2 |
| P505 Policy Development and Institution Financial Oversight | 14,086.9 | 15,104.8 | 20,933.6 | 5,828.8 | 38.6 |
| P506 Student Financial Aid | 21,029.5 | 24,079.5 | 25,160.4 | 1,080.9 | 4.5 |
| P510 Opportunity Scholarship | 12,000.0 | 146,000.0 | 157,900.0 | 11,900.0 | 8.2 |
| 95200 University of New Mexico | 0.0 | 433,476.6 | 446,841.5 | 13,364.9 | 3.1 |
| 9521 Main Campus | 0.0 | 254,215.3 | 266,492.7 | 12,277.4 | 4.8 |
| 9522 Gallup Branch | 0.0 | 10,519.2 | 10,870.0 | 350.8 | 3.3 |
| 9523 Los Alamos Branch | 0.0 | 2,294.9 | 2,342.9 | 48.0 | 2.1 |
| 9524 Valencia Branch | 0.0 | 6,899.8 | 7,017.1 | 117.3 | 1.7 |
| 9525 Taos Branch | 0.0 | 4,568.8 | 4,804.6 | 235.8 | 5.2 |
| 9526 UNM Research and Public Service Projects | 0.0 | 11,290.5 | 7,510.3 | (3,780.2) | (33.5) |
| 9527 Health Sciences Center | 0.0 | 82,735.7 | 85,838.1 | 3,102.4 | 3.7 |
| 9528 Health sciences center research and public service projects | 0.0 | 60,952.4 | 61,965.8 | 1,013.4 | 1.7 |
| 95400 New Mexico State University | 0.0 | 267,917.8 | 279,248.7 | 11,330.9 | 4.2 |
| 9541 Main Campus | 0.0 | 162,593.9 | 168,734.4 | 6,140.5 | 3.8 |
| 9542 Alamogordo Branch | 0.0 | 8,565.7 | 8,629.8 | 64.1 | 0.7 |
| 9544 Dona Ana Branch | 0.0 | 28,460.9 | 29,119.9 | 659.0 | 2.3 |
| 9545 Grants Branch | 0.0 | 4,281.5 | 4,374.3 | 92.8 | 2.2 |
| 9546 NMSU Department of Agriculture | 0.0 | 15,200.7 | 17,755.2 | 2,554.5 | 16.8 |
| 9547 Agricultural Experiment Station | 0.0 | 19,388.9 | 19,859.9 | 471.0 | 2.4 |
| 9548 Cooperative Extension Service | 0.0 | 16,370.4 | 16,794.4 | 424.0 | 2.6 |
| 9549 NMSU research and public services projects | 0.0 | 13,055.8 | 13,980.8 | 925.0 | 7.1 |

Table 1: FY 25 Executive Recurring Budget Recommendation General Fund

**Executive Recommendation Summary
(Dollars in Thousands)**

| | General Fund | | | | |
|--|----------------|-----------------------------|----------------|------------------|-------------------|
| | FY23 Actual | FY24 Operating Budget | FY25 Recomm | Dollar Change | Percent Change |
| 95600 New Mexico Highlands University | 0.0 | 42,009.1 | 43,800.1 | 1,791.0 | 4.3 |
| 9561 Main Campus | 0.0 | 39,249.8 | 41,315.8 | 2,066.0 | 5.3 |
| 9562 NMHU Research and Public Service Projects | 0.0 | 2,759.3 | 2,484.3 | (275.0) | (10.0) |
| 95800 Western New Mexico University | 0.0 | 32,125.0 | 33,544.7 | 1,419.7 | 4.4 |
| 9581 Main Campus | 0.0 | 28,961.6 | 30,395.3 | 1,433.7 | 5.0 |
| 9582 WNMU Research and Public Service Projects | 0.0 | 3,163.4 | 3,149.4 | (14.0) | (0.4) |
| 96000 Eastern New Mexico University | 0.0 | 63,740.9 | 65,840.1 | 2,099.2 | 3.3 |
| 9601 Main Campus | 0.0 | 44,821.7 | 47,259.1 | 2,437.4 | 5.4 |
| 9602 Roswell Branch | 0.0 | 14,219.9 | 14,902.8 | 682.9 | 4.8 |
| 9603 Ruidoso Branch | 0.0 | 2,404.1 | 2,452.3 | 48.2 | 2.0 |
| 9604 ENMU Research and Public Service Projects | 0.0 | 2,295.2 | 1,225.9 | (1,069.3) | (46.6) |
| 96200 New Mexico Institute of Mining and Technology | 0.0 | 49,673.0 | 52,813.4 | 3,140.4 | 6.3 |
| 9621 Main Campus | 0.0 | 35,733.0 | 36,919.7 | 1,186.7 | 3.3 |
| 9622 Bureau of Mine Safety | 0.0 | 375.8 | 375.8 | 0.0 | 0.0 |
| 9623 Bureau of Geology and Mineral Resources | 0.0 | 4,774.8 | 5,274.8 | 500.0 | 10.5 |
| 9624 Petroleum Recovery Resource Center | 0.0 | 1,954.2 | 2,054.2 | 100.0 | 5.1 |
| 9625 Geophysical Research Center | 0.0 | 1,472.4 | 1,622.4 | 150.0 | 10.2 |
| 9626 Research and Public Service Projects | 0.0 | 5,362.8 | 6,566.5 | 1,203.7 | 22.4 |
| 96400 Northern New Mexico College | 0.0 | 14,678.3 | 15,163.6 | 485.3 | 3.3 |
| 9641 Main Campus | 0.0 | 12,989.3 | 13,991.4 | 1,002.1 | 7.7 |
| 9642 NNMCC Research and Public Service Projects | 0.0 | 1,689.0 | 1,172.2 | (516.8) | (30.6) |
| 96600 Santa Fe Community College | 0.0 | 18,903.8 | 19,155.3 | 251.5 | 1.3 |
| 9661 Santa Fe Community College | 0.0 | 13,241.0 | 13,552.5 | 311.5 | 2.4 |
| 9662 SFCC Research and Public Service Projects | 0.0 | 5,662.8 | 5,602.8 | (60.0) | (1.1) |
| 96800 Central New Mexico Community College | 0.0 | 76,672.5 | 78,779.4 | 2,106.9 | 2.7 |
| 9681 Central New Mexico Community College | 0.0 | 75,202.5 | 77,309.4 | 2,106.9 | 2.8 |
| 9682 Research and Public Service Projects | 0.0 | 1,470.0 | 1,470.0 | 0.0 | 0.0 |
| 97000 Luna Community College | 0.0 | 9,488.5 | 9,719.4 | 230.9 | 2.4 |
| 9701 Luna Community College | 0.0 | 8,412.7 | 9,452.4 | 1,039.7 | 12.4 |
| 9702 Research and Public Service Projects | 0.0 | 1,075.8 | 267.0 | (808.8) | (75.2) |
| 97200 Mesalands Community College | 0.0 | 5,203.5 | 5,451.9 | 248.4 | 4.8 |
| 9721 Mesalands Community College | 0.0 | 5,087.3 | 5,185.7 | 98.4 | 1.9 |
| 9722 Research and Public Service Projects | 0.0 | 116.2 | 266.2 | 150.0 | 129.1 |
| 97400 New Mexico Junior College | 0.0 | 8,707.0 | 8,818.4 | 111.4 | 1.3 |
| 9741 New Mexico Junior College | 0.0 | 7,792.3 | 8,236.5 | 444.2 | 5.7 |
| 9742 Research and Public Service Projects | 0.0 | 914.7 | 581.9 | (332.8) | (36.4) |
| 97500 Southeast New Mexico College | 0.0 | 5,475.2 | 5,577.7 | 102.5 | 1.9 |
| 9751 Main Campus | 0.0 | 4,836.2 | 5,179.1 | 342.9 | 7.1 |
| 9752 SENMC Research and Public Service Projects | 0.0 | 639.0 | 398.6 | (240.4) | (37.6) |
| 97600 San Juan College | 0.0 | 31,847.0 | 32,663.1 | 816.1 | 2.6 |
| 9761 San Juan College | 0.0 | 29,846.0 | 30,562.1 | 716.1 | 2.4 |
| 9762 SJC Research and Public Service Projects | 0.0 | 2,001.0 | 2,101.0 | 100.0 | 5.0 |

Table 1: FY 25 Executive Recurring Budget Recommendation General Fund

| Executive Recommendation Summary (Dollars in Thousands) | | | | | |
|--|--------------------|-----------------------------|---------------------|------------------|-------------------|
| | General Fund | | | | |
| | FY23 Actual | FY24 Operating Budget | FY25 Recomm | Dollar Change | Percent Change |
| 97700 Clovis Community College | 0.0 | 12,563.6 | 12,793.1 | 229.5 | 1.8 |
| 9771 Main Campus | 0.0 | 11,927.1 | 12,436.6 | 509.5 | 4.3 |
| 9772 Research and Public Service Projects | 0.0 | 636.5 | 356.5 | (280.0) | (44.0) |
| 97800 New Mexico Military Institute | 0.0 | 4,501.9 | 5,259.4 | 757.5 | 16.8 |
| 9781 Main Campus | 0.0 | 3,148.2 | 3,499.4 | 351.2 | 11.2 |
| 9782 Research and Public Service Projects | 0.0 | 1,353.7 | 1,760.0 | 406.3 | 30.0 |
| 97900 New Mexico School for the Blind and Visually Impaired | 0.0 | 2,228.4 | 2,316.9 | 88.5 | 4.0 |
| 9791 Main Campus | 0.0 | 1,755.4 | 2,205.8 | 450.4 | 25.7 |
| 9792 Research and Public Service Projects | 0.0 | 473.0 | 111.1 | (361.9) | (76.5) |
| 98000 New Mexico School for the Deaf | 0.0 | 5,239.7 | 5,415.4 | 175.7 | 3.4 |
| 9801 Main Campus | 0.0 | 5,024.0 | 5,199.7 | 175.7 | 3.5 |
| 9802 Research and Public Service Projects | 0.0 | 215.7 | 215.7 | 0.0 | 0.0 |
| Total Higher Education | 47,116.4 | 1,269,636.1 | 1,327,196.1 | 57,560.0 | 4.5 |
| 99300 Public School Support | 3,805,686.2 | 4,126,185.9 | 4,371,010.6 | 244,824.7 | 5.9 |
| PSS1 State Equalization Guarantee | 3,805,686.2 | 3,969,002.1 | 4,229,877.5 | 260,875.4 | 6.6 |
| PSS2 Transportation Distribution | 0.0 | 126,821.8 | 138,740.1 | 11,918.3 | 9.4 |
| PSS3 Supplemental Distribution | 0.0 | 2,362.0 | 2,393.0 | 31.0 | 1.3 |
| PSS5 Indian Education Fund | 0.0 | 20,000.0 | 0.0 | (20,000.0) | (100.0) |
| PSS6 Standards-Based Assessments | 0.0 | 8,000.0 | 0.0 | (8,000.0) | (100.0) |
| Total Public School Support | 3,805,686.2 | 4,126,185.9 | 4,371,010.6 | 244,824.7 | 5.9 |
| 99502 Compensation | 0.0 | 0.0 | 58,744.5 | 58,744.5 | 0.0 |
| 99506 Compensation (Corr. Prob. Parole Officers) | 0.0 | 0.0 | 7,180.7 | 7,180.7 | 0.0 |
| 99507 State Police Compensation | 0.0 | 0.0 | 11,555.4 | 11,555.4 | 0.0 |
| Total Compensation | 0.0 | 0.0 | 77,480.6 | 77,480.6 | 0.0 |
| Grand Total | 7,333,461.8 | 9,568,120.7 | 10,516,982.3 | 948,861.6 | 9.9 |

Table 2: FY 25 Executive Recurring Budget Recommendation: Total Funds

| Executive Recommendation Summary (Dollars in Thousands) | | | | | |
|--|----------------|-----------------------------|-----------------|------------------|-------------------|
| | | | Total Funds | | |
| | FY23 Actual | FY24 Operating Budget | FY25 Recomm | Dollar Change | Percent Change |
| 11100 Legislative Council Service | 0.0 | 8,887.2 | 8,887.2 | 0.0 | 0.0 |
| 11200 Legislative Finance Committee | 5,120.5 | 5,947.5 | 6,091.8 | 144.3 | 2.4 |
| 11400 Senate Chief Clerk | 0.0 | 3,106.2 | 3,106.2 | 0.0 | 0.0 |
| 11500 House Chief Clerk | 0.0 | 3,097.1 | 3,097.1 | 0.0 | 0.0 |
| 11700 Legislative Education Study Committee | 1,525.5 | 1,767.6 | 1,856.5 | 88.9 | 5.0 |
| 11900 Legislative Building Services | 0.0 | 5,452.3 | 5,668.7 | 216.4 | 4.0 |
| 13100 Legislature | 0.0 | 5,185.3 | 5,185.3 | 0.0 | 0.0 |
| Total Legislative | 6,646.0 | 33,443.2 | 33,892.8 | 449.6 | 1.3 |
| 20800 New Mexico Compilation Commission | 1,559.6 | 1,552.6 | 1,552.6 | 0.0 | 0.0 |
| 21000 Judicial Standards Commission | 979.4 | 1,093.5 | 1,112.6 | 19.1 | 1.7 |
| 21500 Court of Appeals | 7,365.3 | 8,684.9 | 9,788.7 | 1,103.8 | 12.7 |
| 21600 Supreme Court | 7,284.7 | 8,088.3 | 9,501.3 | 1,413.0 | 17.5 |
| 21800 Administrative Office of the Courts | 58,640.3 | 69,581.7 | 73,312.3 | 3,730.6 | 5.4 |
| P559 Administrative Support | 17,742.4 | 16,346.4 | 20,101.4 | 3,755.0 | 23.0 |
| P560 Statewide Judiciary Automation | 9,513.2 | 17,147.0 | 17,143.2 | (3.8) | 0.0 |
| P610 Magistrate Court | 12,670.3 | 15,879.5 | 16,666.5 | 787.0 | 5.0 |
| P620 Special Court Services | 18,714.4 | 20,208.8 | 19,401.2 | (807.6) | (4.0) |
| 23100 First Judicial District Court | 13,312.1 | 14,317.5 | 14,665.3 | 347.8 | 2.4 |
| 23200 Second Judicial District Court | 33,541.0 | 39,218.3 | 43,017.7 | 3,799.4 | 9.7 |
| 23300 Third Judicial District Court | 13,380.9 | 15,052.0 | 15,384.5 | 332.5 | 2.2 |
| 23400 Fourth Judicial District Court | 5,723.2 | 6,045.4 | 6,431.4 | 386.0 | 6.4 |
| 23500 Fifth Judicial District Court | 12,793.8 | 14,216.5 | 14,465.3 | 248.8 | 1.8 |
| 23600 Sixth Judicial District Court | 6,572.8 | 7,763.1 | 7,893.0 | 129.9 | 1.7 |
| 23700 Seventh Judicial District Court | 4,783.2 | 5,372.3 | 5,429.2 | 56.9 | 1.1 |
| 23800 Eighth Judicial District Court | 5,676.5 | 6,429.2 | 6,966.7 | 537.5 | 8.4 |
| 23900 Ninth Judicial District Court | 6,124.7 | 6,744.3 | 7,032.9 | 288.6 | 4.3 |
| 24000 Tenth Judicial District Court | 2,022.8 | 2,271.6 | 2,398.8 | 127.2 | 5.6 |
| 24100 Eleventh Judicial District Court | 13,729.6 | 15,238.0 | 16,067.3 | 829.3 | 5.4 |
| 24200 Twelfth Judicial District Court | 6,162.0 | 6,876.6 | 7,260.4 | 383.8 | 5.6 |
| 24300 Thirteenth Judicial District Court | 13,975.1 | 15,572.8 | 15,932.4 | 359.6 | 2.3 |
| 24400 Bernalillo County Metropolitan Court | 30,981.6 | 34,133.6 | 34,777.1 | 643.5 | 1.9 |
| 25100 First Judicial District Attorney | 7,909.8 | 8,756.4 | 8,856.4 | 100.0 | 1.1 |
| 25200 Second Judicial District Attorney | 29,969.5 | 32,557.6 | 35,244.9 | 2,687.3 | 8.3 |
| 25300 Third Judicial District Attorney | 6,435.0 | 7,185.8 | 7,532.5 | 346.7 | 4.8 |
| 25400 Fourth Judicial District Attorney | 4,016.3 | 4,549.8 | 4,778.6 | 228.8 | 5.0 |
| 25500 Fifth Judicial District Attorney | 7,155.5 | 7,701.0 | 8,405.9 | 704.9 | 9.2 |
| 25600 Sixth Judicial District Attorney | 4,136.1 | 4,365.7 | 4,820.7 | 455.0 | 10.4 |
| 25700 Seventh Judicial District Attorney | 3,241.3 | 3,683.4 | 3,793.0 | 109.6 | 3.0 |
| 25800 Eighth Judicial District Attorney | 3,603.4 | 4,220.7 | 4,519.8 | 299.1 | 7.1 |
| 25900 Ninth Judicial District Attorney | 4,073.1 | 4,375.6 | 4,660.5 | 284.9 | 6.5 |
| 26000 Tenth Judicial District Attorney | 1,791.9 | 2,086.9 | 2,123.9 | 37.0 | 1.8 |
| 26100 Eleventh Judicial District Attorney, Division 1 | 6,351.9 | 6,998.4 | 7,719.2 | 720.8 | 10.3 |

Table 2: FY 25 Executive Recurring Budget Recommendation: Total Funds

| Executive Recommendation Summary (Dollars in Thousands) | | | | | |
|---|------------------|-----------------------------|------------------|------------------|-------------------|
| | Total Funds | | | | |
| | FY23 Actual | FY24 Operating Budget | FY25 Recomm | Dollar Change | Percent Change |
| 26200 Twelfth Judicial District Attorney | 4,595.6 | 5,187.9 | 5,928.2 | 740.3 | 14.3 |
| 26300 Thirteenth Judicial District Attorney | 7,120.5 | 8,477.1 | 9,408.4 | 931.3 | 11.0 |
| 26400 Administrative Office of the District Attorneys | 2,864.8 | 3,393.2 | 5,024.5 | 1,631.3 | 48.1 |
| 26500 Eleventh Judicial District Attorney, Division 2 | 3,192.5 | 3,782.1 | 3,512.8 | (269.3) | (7.1) |
| 28000 Public Defender Department | 63,361.5 | 72,159.1 | 78,164.1 | 6,005.0 | 8.3 |
| Total Judicial | 404,427.3 | 457,732.9 | 487,482.9 | 29,750.0 | 6.5 |
| 30500 Attorney General | 211,469.4 | 36,237.6 | 36,063.5 | (174.1) | (0.5) |
| P625 Legal Services | 207,945.9 | 32,120.6 | 31,622.0 | (498.6) | (1.6) |
| P626 Medicaid Fraud | 3,523.5 | 4,117.0 | 4,441.5 | 324.5 | 7.9 |
| 30800 State Auditor | 3,804.3 | 4,873.3 | 5,499.7 | 626.4 | 12.9 |
| 33300 Taxation and Revenue Department | 104,822.1 | 126,369.8 | 130,995.0 | 4,625.2 | 3.7 |
| P572 Program Support | 16,174.1 | 24,815.6 | 27,863.2 | 3,047.6 | 12.3 |
| P573 Tax Administration | 34,729.1 | 39,193.2 | 39,354.8 | 161.6 | 0.4 |
| P574 Motor Vehicle Division | 44,072.5 | 53,885.6 | 55,174.5 | 1,288.9 | 2.4 |
| P575 Property Tax Division | 7,976.0 | 6,422.5 | 6,422.5 | 0.0 | 0.0 |
| P579 Compliance Enforcement | 1,870.3 | 2,052.9 | 2,180.0 | 127.1 | 6.2 |
| 33700 State Investment Council | 60,000.0 | 65,951.8 | 73,375.1 | 7,423.3 | 11.3 |
| 34000 Administrative Hearings Office | 2,235.4 | 2,392.0 | 2,918.2 | 526.2 | 22.0 |
| 34100 Department of Finance and Administration | 148,331.3 | 221,559.2 | 237,483.3 | 15,924.1 | 7.2 |
| P541 Policy Development, Fiscal Analysis, Budget Oversight and Education Accountability | 4,983.2 | 28,454.2 | 8,380.8 | (20,073.4) | (70.5) |
| P542 Program Support | 2,177.4 | 2,588.9 | 3,312.5 | 723.6 | 28.0 |
| P543 Community Development, Local Government Assistance and Fiscal Oversight | 49,872.7 | 65,158.6 | 69,560.1 | 4,401.5 | 6.8 |
| P544 Fiscal Management and Oversight | 70,819.9 | 101,510.7 | 110,922.8 | 9,412.1 | 9.3 |
| P545 Dues and Membership | 16,827.2 | 23,846.8 | 45,307.1 | 21,460.3 | 90.0 |
| 34200 Public School Insurance Authority | 368,858.8 | 474,314.7 | 539,676.6 | 65,361.9 | 13.8 |
| P630 Benefits | 286,392.7 | 371,806.6 | 404,924.7 | 33,118.1 | 8.9 |
| P631 Risk | 80,945.2 | 100,864.6 | 133,004.6 | 32,140.0 | 31.9 |
| P632 Program Support | 1,520.9 | 1,643.5 | 1,747.3 | 103.8 | 6.3 |
| 34300 Retiree Health Care Authority | 528,201.0 | 398,248.5 | 410,541.9 | 12,293.4 | 3.1 |
| P633 Healthcare Benefits Administration | 524,610.3 | 394,335.1 | 406,306.8 | 11,971.7 | 3.0 |
| P634 Program Support | 3,590.7 | 3,913.4 | 4,235.1 | 321.7 | 8.2 |
| 35000 General Services Department | 500,550.7 | 520,501.6 | 168,655.3 | (351,846.3) | (67.6) |
| P598 Program Support | 5,117.6 | 5,660.3 | 6,298.9 | 638.6 | 11.3 |
| P604 Procurement Services | 5,415.7 | 2,919.3 | 3,901.3 | 982.0 | 33.6 |
| P605 State Printing Services | 2,484.0 | 2,732.2 | 3,594.0 | 861.8 | 31.5 |
| P606 Risk Management | 10,001.5 | 10,988.1 | 10,988.1 | 0.0 | 0.0 |
| P607 Employee Group Health Benefits | 372,360.0 | 363,142.2 | 0.0 | (363,142.2) | (100.0) |
| P608 Facilities Management | 22,630.1 | 19,550.7 | 20,573.6 | 1,022.9 | 5.2 |
| P609 Transportation Services | 10,073.9 | 11,483.9 | 13,395.4 | 1,911.5 | 16.6 |
| P799 Risk Management Funds | 72,468.0 | 104,024.9 | 109,904.0 | 5,879.1 | 5.7 |
| 35200 Educational Retirement Board | 23,604.7 | 32,230.1 | 32,499.6 | 269.5 | 0.8 |
| 35400 New Mexico Sentencing Commission | 1,519.8 | 1,440.6 | 1,681.5 | 240.9 | 16.7 |

Table 2: FY 25 Executive Recurring Budget Recommendation: Total Funds

| Executive Recommendation Summary (Dollars in Thousands) | | | | | |
|--|----------------|-----------------------------|----------------|------------------|-------------------|
| | Total Funds | | | | |
| | FY23 Actual | FY24 Operating Budget | FY25 Recomm | Dollar Change | Percent Change |
| 35600 Office of the Governor | 5,434.8 | 6,259.8 | 6,359.8 | 100.0 | 1.6 |
| 36000 Office of the Lt. Governor | 615.4 | 668.6 | 768.6 | 100.0 | 15.0 |
| 36100 Department of Information Technology | 85,010.3 | 86,645.6 | 89,470.5 | 2,824.9 | 3.3 |
| P771 Program Support | 3,148.4 | 4,398.4 | 5,455.2 | 1,056.8 | 24.0 |
| P772 Compliance and Project Management | 2,294.5 | 6,994.4 | 1,016.9 | (5,977.5) | (85.5) |
| P773 Enterprise Services | 61,965.9 | 61,174.2 | 59,411.0 | (1,763.2) | (2.9) |
| P784 Equipment Replacement Revolving Funds | 16,778.9 | 12,709.1 | 16,779.0 | 4,069.9 | 32.0 |
| P789 Broadband Access and Expansion | 822.6 | 1,369.5 | 0.0 | (1,369.5) | (100.0) |
| P791 Cybersecurity Office | 0.0 | 0.0 | 6,808.4 | 6,808.4 | 0.0 |
| 36200 Office of Broadband Access and Expansion | 813.0 | 0.0 | 4,339.4 | 4,339.4 | 0.0 |
| 36600 Public Employees Retirement Association | 25,871.0 | 40,140.4 | 41,476.6 | 1,336.2 | 3.3 |
| 36900 State Commission of Public Records | 2,947.3 | 3,265.0 | 3,379.5 | 114.5 | 3.5 |
| 37000 Secretary of State | 15,730.1 | 16,841.5 | 18,386.6 | 1,545.1 | 9.2 |
| P642 Administration and Operations | 4,388.2 | 4,811.6 | 5,155.9 | 344.3 | 7.2 |
| P783 Elections | 11,342.0 | 12,029.9 | 13,230.7 | 1,200.8 | 10.0 |
| 37800 Personnel Board | 4,250.5 | 4,518.0 | 4,715.5 | 197.5 | 4.4 |
| 37900 Public Employee Labor Relations Board | 267.5 | 285.3 | 300.5 | 15.2 | 5.3 |
| 39400 State Treasurer | 4,589.4 | 4,883.9 | 5,323.9 | 440.0 | 9.0 |
| Total General Control | 2,098,926.8 | 2,047,627.3 | 1,813,910.6 | (233,716.7) | (11.4) |
| 40400 Board of Examiners for Architects | 498.9 | 550.0 | 579.0 | 29.0 | 5.3 |
| 41000 State Ethics Commission | 1,261.1 | 1,510.2 | 1,681.4 | 171.2 | 11.3 |
| 41700 Border Authority | 585.6 | 603.7 | 603.7 | 0.0 | 0.0 |
| 41800 Tourism Department | 30,827.8 | 29,745.5 | 31,074.9 | 1,329.4 | 4.5 |
| P546 New Mexico Magazine | 2,439.4 | 3,322.3 | 3,012.3 | (310.0) | (9.3) |
| P547 Program Support | 1,645.0 | 1,983.1 | 2,200.0 | 216.9 | 10.9 |
| P548 Tourism Development | 2,511.0 | 3,134.3 | 3,343.8 | 209.5 | 6.7 |
| P549 Marketing and Promotion | 24,232.4 | 21,305.8 | 22,518.8 | 1,213.0 | 5.7 |
| 41900 Economic Development Department | 59,346.9 | 20,089.1 | 23,683.8 | 3,594.7 | 17.9 |
| P512 Economic Development | 53,486.5 | 13,082.2 | 13,380.7 | 298.5 | 2.3 |
| P514 Film | 1,016.8 | 1,708.5 | 2,280.6 | 572.1 | 33.5 |
| P526 Program Support | 3,879.2 | 4,123.3 | 4,325.8 | 202.5 | 4.9 |
| P708 Outdoor Recreation | 964.4 | 1,175.1 | 3,050.6 | 1,875.5 | 159.6 |
| P709 Creative Industries Division | 0.0 | 0.0 | 646.1 | 646.1 | 0.0 |
| 42000 Regulation and Licensing Department | 56,588.6 | 51,462.4 | 58,268.9 | 6,806.5 | 13.2 |
| P599 Construction Industries | 10,737.6 | 12,423.0 | 13,051.9 | 628.9 | 5.1 |
| P600 Financial Institutions | 3,937.0 | 4,792.2 | 6,698.4 | 1,906.2 | 39.8 |
| P601 Alcohol Beverage Control | 2,214.1 | 1,466.5 | 2,216.5 | 750.0 | 51.1 |
| P602 Program Support | 4,021.7 | 4,291.3 | 5,029.6 | 738.3 | 17.2 |
| P616 Boards and Commissions | 26,310.4 | 17,996.4 | 20,896.4 | 2,900.0 | 16.1 |
| P617 Securities | 2,114.7 | 2,170.4 | 2,470.4 | 300.0 | 13.8 |
| P619 Manufactured Housing | 829.0 | 1,654.6 | 1,754.6 | 100.0 | 6.0 |
| P804 Cannabis Control | 6,424.1 | 6,668.0 | 6,151.1 | (516.9) | (7.8) |

Table 2: FY 25 Executive Recurring Budget Recommendation: Total Funds

| Executive Recommendation Summary (Dollars in Thousands) | | | | | |
|---|----------------|-----------------------------|----------------|------------------|-------------------|
| | Total Funds | | | | |
| | FY23 Actual | FY24 Operating Budget | FY25 Recomm | Dollar Change | Percent Change |
| 43000 Public Regulation Commission | 13,360.2 | 16,290.2 | 15,602.3 | (687.9) | (4.2) |
| P611 Public Regulation Commission | 9,560.6 | 10,691.3 | 11,251.7 | 560.4 | 5.2 |
| P613 Program Support | 3,799.5 | 4,182.5 | 4,350.6 | 168.1 | 4.0 |
| P614 Special Revenue | 0.0 | 1,416.4 | 0.0 | (1,416.4) | (100.0) |
| 44000 Office of Superintendent of Insurance | 190,087.1 | 140,758.3 | 149,655.2 | 8,896.9 | 6.3 |
| P790 Special Revenues | 15,687.3 | 12,275.3 | 13,356.0 | 1,080.7 | 8.8 |
| P795 Insurance Policy | 70,903.8 | 95,053.4 | 102,613.2 | 7,559.8 | 8.0 |
| P796 Insurance Fraud and Auto Theft Program | 0.0 | 2,969.2 | 3,225.6 | 256.4 | 8.6 |
| P797 Patient's Compensation Fund | 103,496.0 | 30,460.4 | 30,460.4 | 0.0 | 0.0 |
| 44600 New Mexico Medical Board | 2,944.9 | 3,375.4 | 3,478.6 | 103.2 | 3.1 |
| 44900 Board of Nursing | 3,446.7 | 4,026.7 | 4,243.5 | 216.8 | 5.4 |
| 46000 New Mexico State Fair | 14,474.2 | 14,948.1 | 15,330.4 | 382.3 | 2.6 |
| 46400 State Board of Licensure for Professional Engineers and Professional Surveyors | 1,146.4 | 1,404.3 | 1,405.0 | 0.7 | 0.0 |
| 46500 Gaming Control Board | 6,105.9 | 6,642.3 | 6,764.0 | 121.7 | 1.8 |
| 46900 State Racing Commission | 4,504.4 | 3,871.3 | 7,968.1 | 4,096.8 | 105.8 |
| 47900 Board of Veterinary Medicine | 2,461.4 | 486.2 | 1,481.8 | 995.6 | 204.8 |
| 49000 Cumbres and Toltec Scenic Railroad Commission | 5,783.0 | 6,329.8 | 5,839.0 | (490.8) | (7.8) |
| 49100 Office of Military Base Planning and Support | 296.2 | 304.1 | 304.5 | 0.4 | 0.1 |
| 49500 Spaceport Authority | 14,401.9 | 11,577.3 | 13,007.4 | 1,430.1 | 12.4 |
| Total Commerce and Industry | 408,121.2 | 313,974.9 | 340,971.5 | 26,996.6 | 8.6 |
| 50500 Cultural Affairs Department | 48,858.9 | 52,812.9 | 57,845.5 | 5,032.6 | 9.5 |
| P536 Museums and Historic Sites | 31,173.8 | 34,566.1 | 37,012.4 | 2,446.3 | 7.1 |
| P537 Preservation | 3,246.9 | 3,877.2 | 5,568.6 | 1,691.4 | 43.6 |
| P538 New Mexico Music Commission | 0.0 | 0.0 | 240.0 | 240.0 | 0.0 |
| P539 Library Services | 6,593.6 | 6,983.7 | 7,259.0 | 275.3 | 3.9 |
| P540 Program Support | 4,653.4 | 4,963.0 | 5,378.5 | 415.5 | 8.4 |
| P761 Arts | 3,191.1 | 2,422.9 | 2,387.0 | (35.9) | (1.5) |
| 50800 New Mexico Livestock Board | 8,703.5 | 10,114.3 | 10,613.7 | 499.4 | 4.9 |
| P685 Livestock Inspection | 7,738.6 | 9,068.7 | 9,568.1 | 499.4 | 5.5 |
| P686 Meat Inspection Division | 964.9 | 1,045.6 | 1,045.6 | 0.0 | 0.0 |
| 51600 Department of Game and Fish | 52,704.7 | 49,779.6 | 52,829.6 | 3,050.0 | 6.1 |
| P716 Field Operations | 11,359.1 | 11,954.6 | 11,954.6 | 0.0 | 0.0 |
| P717 Conservation Services | 28,555.1 | 27,249.3 | 30,299.3 | 3,050.0 | 11.2 |
| P718 Wildlife Depredation and Nuisance Abatement | 1,542.8 | 1,171.0 | 1,171.0 | 0.0 | 0.0 |
| P719 Program Support | 11,247.6 | 9,404.7 | 9,404.7 | 0.0 | 0.0 |
| 52100 Energy, Minerals and Natural Resources Department | 102,591.9 | 152,253.9 | 190,639.4 | 38,385.5 | 25.2 |
| P740 Energy Conservation and Management | 3,611.0 | 5,859.8 | 8,074.9 | 2,215.1 | 37.8 |
| P741 Healthy Forests | 14,981.9 | 29,538.2 | 60,025.0 | 30,486.8 | 103.2 |
| P742 State Parks | 25,523.7 | 40,451.3 | 43,554.5 | 3,103.2 | 7.7 |
| P743 Mine Reclamation | 5,402.4 | 13,541.7 | 14,128.3 | 586.6 | 4.3 |
| P744 Oil and Gas Conservation | 47,958.9 | 56,097.0 | 58,134.7 | 2,037.7 | 3.6 |
| P745 Program Leadership and Support | 5,113.9 | 6,765.9 | 6,722.0 | (43.9) | (0.6) |

Table 2: FY 25 Executive Recurring Budget Recommendation: Total Funds

| Executive Recommendation Summary (Dollars in Thousands) | | | | | |
|---|---------------------|-----------------------------|---------------------|--------------------|-------------------|
| | Total Funds | | | | |
| | FY23 Actual | FY24 Operating Budget | FY25 Recomm | Dollar Change | Percent Change |
| 52200 Youth Conservation Corps | 4,362.3 | 5,898.3 | 6,000.0 | 101.7 | 1.7 |
| 53900 State Land Office | 21,305.8 | 24,588.1 | 26,320.5 | 1,732.4 | 7.0 |
| 55000 State Engineer | 48,157.9 | 47,344.9 | 50,114.5 | 2,769.6 | 5.8 |
| P551 Water Resource Allocation | 17,719.1 | 18,961.6 | 20,477.5 | 1,515.9 | 8.0 |
| P552 Interstate Stream Compact Compliance and Water Development | 17,305.2 | 14,185.2 | 14,935.0 | 749.8 | 5.3 |
| P553 Litigation and Adjudication | 8,433.9 | 8,348.3 | 8,852.2 | 503.9 | 6.0 |
| P554 Program Support | 4,699.7 | 5,849.8 | 5,849.8 | 0.0 | 0.0 |
| Total Agriculture, Energy and Natural Resources | 287,048.3 | 342,792.0 | 394,363.2 | 51,571.2 | 15.0 |
| 60100 Commission on the Status of Women | 0.0 | 302.9 | 523.2 | 220.3 | 72.7 |
| 60300 Office on African American Affairs | 1,125.7 | 1,071.7 | 1,299.6 | 227.9 | 21.3 |
| 60400 Commission for Deaf and Hard-of-Hearing Persons | 2,269.1 | 3,241.3 | 3,241.3 | 0.0 | 0.0 |
| 60500 Martin Luther King, Jr. Commission | 339.7 | 368.3 | 382.6 | 14.3 | 3.9 |
| 60600 Commission for the Blind | 16,669.9 | 17,146.4 | 17,870.1 | 723.7 | 4.2 |
| 60900 Indian Affairs Department | 3,801.3 | 4,847.9 | 5,362.0 | 514.1 | 10.6 |
| 61100 Early Childhood Education and Care Department | 544,351.3 | 761,059.0 | 800,131.6 | 39,072.6 | 5.1 |
| P621 Program Support | 89,314.0 | 47,874.0 | 38,894.0 | (8,980.0) | (18.8) |
| P622 Family Support and Early Intervention | 62,496.7 | 77,323.4 | 77,824.6 | 501.2 | 0.6 |
| P623 Early Care and Education | 281,076.2 | 387,677.5 | 382,248.8 | (5,428.7) | (1.4) |
| P624 Policy, Research and Quality Initiatives Program | 16,342.3 | 27,650.5 | 48,121.1 | 20,470.6 | 74.0 |
| P805 Prekindergarten | 95,122.1 | 220,533.6 | 253,043.1 | 32,509.5 | 14.7 |
| 62400 Aging and Long-Term Services Department | 68,451.3 | 89,402.7 | 97,064.0 | 7,661.3 | 8.6 |
| P591 Program Support | 6,585.1 | 10,715.6 | 8,964.9 | (1,750.7) | (16.3) |
| P592 Consumer and Elder Rights | 4,544.7 | 5,737.5 | 5,133.0 | (604.5) | (10.5) |
| P593 Adult Protective Services | 12,349.8 | 19,961.4 | 23,623.0 | 3,661.6 | 18.3 |
| P594 Aging Network | 44,971.6 | 52,988.2 | 20,018.7 | (32,969.5) | (62.2) |
| P595 Area Agencies on Aging | 0.0 | 0.0 | 39,324.4 | 39,324.4 | 0.0 |
| 63000 Health Care Authority | 11,903,128.9 | 10,530,923.1 | 12,441,579.7 | 1,910,656.6 | 18.1 |
| P519 Developmental Disabilities Support | 0.0 | 0.0 | 39,558.4 | 39,558.4 | 0.0 |
| P520 Health Improvement | 0.0 | 0.0 | 22,092.4 | 22,092.4 | 0.0 |
| P521 State Health Benefits | 0.0 | 0.0 | 478,645.6 | 478,645.6 | 0.0 |
| P522 Program Support | 68,215.1 | 76,835.6 | 109,426.9 | 32,591.3 | 42.4 |
| P523 Child Support Enforcement | 34,737.8 | 39,970.3 | 42,827.7 | 2,857.4 | 7.1 |
| P524 Medical Assistance | 9,075,275.4 | 8,163,501.1 | 9,385,027.3 | 1,221,526.2 | 15.0 |
| P525 Income Support | 1,881,647.6 | 1,327,713.6 | 1,369,366.7 | 41,653.1 | 3.1 |
| P766 Medicaid Behavioral Health | 756,144.4 | 823,497.7 | 897,242.0 | 73,744.3 | 9.0 |
| P767 Behavioral Health Services | 87,108.6 | 99,404.8 | 97,392.7 | (2,012.1) | (2.0) |
| 63100 Workforce Solutions Department | 265,530.1 | 125,503.8 | 125,278.7 | (225.1) | (0.2) |
| P775 Unemployment Insurance | 180,667.3 | 16,567.4 | 13,846.6 | (2,720.8) | (16.4) |
| P776 Labor Relations | 4,466.3 | 4,352.7 | 6,264.0 | 1,911.3 | 43.9 |
| P777 Workforce Technology | 18,747.9 | 27,315.2 | 22,459.5 | (4,855.7) | (17.8) |
| P778 Employment Services | 27,944.2 | 32,756.4 | 37,562.6 | 4,806.2 | 14.7 |
| P779 Program Support | 33,704.3 | 44,512.1 | 45,146.0 | 633.9 | 1.4 |

Table 2: FY 25 Executive Recurring Budget Recommendation: Total Funds

| Executive Recommendation Summary (Dollars in Thousands) | | | | | |
|--|----------------|-----------------------------|----------------|------------------|-------------------|
| | Total Funds | | | | |
| | FY23 Actual | FY24 Operating Budget | FY25 Recomm | Dollar Change | Percent Change |
| 63200 Workers' Compensation Administration | 13,294.6 | 13,662.3 | 14,708.9 | 1,046.6 | 7.7 |
| P697 Workers' Compensation Administration | 12,125.0 | 12,691.9 | 13,654.6 | 962.7 | 7.6 |
| P780 Uninsured Employers' Fund | 1,169.6 | 970.4 | 1,054.3 | 83.9 | 8.6 |
| 64400 Vocational Rehabilitation Division | 48,155.1 | 55,904.2 | 57,677.5 | 1,773.3 | 3.2 |
| P507 Administrative Services | 5,782.1 | 5,444.4 | 5,639.7 | 195.3 | 3.6 |
| P508 Rehabilitation Services | 24,795.6 | 30,855.8 | 32,370.3 | 1,514.5 | 4.9 |
| P509 Independent Living Services | 2,173.0 | 1,551.3 | 1,614.8 | 63.5 | 4.1 |
| P511 Disability Determination | 15,404.5 | 18,052.7 | 18,052.7 | 0.0 | 0.0 |
| 64500 Governor's Commission on Disability | 1,737.6 | 2,126.0 | 2,430.7 | 304.7 | 14.3 |
| P698 Governor's Commission on Disability | 1,524.2 | 1,906.8 | 2,195.5 | 288.7 | 15.1 |
| P700 Brain Injury Advisory Council | 213.4 | 219.2 | 235.2 | 16.0 | 7.3 |
| 64700 Developmental Disabilities Council | 8,719.2 | 10,230.3 | 12,163.0 | 1,932.7 | 18.9 |
| P727 Developmental Disabilities Council | 1,725.6 | 2,030.3 | 2,400.4 | 370.1 | 18.2 |
| P737 Office of Guardianship | 6,993.6 | 8,200.0 | 9,762.6 | 1,562.6 | 19.1 |
| 66200 Miners' Hospital of New Mexico | 35,099.7 | 47,041.0 | 43,110.0 | (3,931.0) | (8.4) |
| 66500 Department of Health | 679,072.5 | 768,513.2 | 533,911.1 | (234,602.1) | (30.5) |
| P001 Administration | 27,522.9 | 20,132.8 | 21,512.5 | 1,379.7 | 6.9 |
| P002 Public Health | 218,564.1 | 248,764.8 | 270,545.9 | 21,781.1 | 8.8 |
| P003 Epidemiology and Response | 58,360.3 | 64,501.3 | 45,130.8 | (19,370.5) | (30.0) |
| P004 Laboratory Services | 15,668.7 | 17,089.7 | 17,999.9 | 910.2 | 5.3 |
| P006 Facilities Management | 151,164.7 | 191,130.7 | 176,205.5 | (14,925.2) | (7.8) |
| P007 Developmental Disabilities Support | 189,671.8 | 204,041.7 | 0.0 | (204,041.7) | (100.0) |
| P008 Health Certification Licensing and Oversight | 15,517.2 | 20,335.7 | 0.0 | (20,335.7) | (100.0) |
| P787 Medical Cannabis | 2,602.7 | 2,516.5 | 2,516.5 | 0.0 | 0.0 |
| 66700 Department of Environment | 142,684.5 | 189,748.7 | 215,429.7 | 25,681.0 | 13.5 |
| P567 Resource Management | 9,256.2 | 11,565.6 | 15,575.9 | 4,010.3 | 34.7 |
| P568 Water Protection | 20,991.8 | 62,511.4 | 64,541.8 | 2,030.4 | 3.2 |
| P569 Resource Protection Division | 15,383.8 | 18,653.4 | 20,641.4 | 1,988.0 | 10.7 |
| P570 Environmental Protection Division | 26,809.3 | 34,539.4 | 22,947.7 | (11,591.7) | (33.6) |
| P571 Environmental Health Division | 0.0 | 0.0 | 18,394.9 | 18,394.9 | 0.0 |
| P802 Special Revenue Funds | 70,243.3 | 62,478.9 | 73,328.0 | 10,849.1 | 17.4 |
| 66800 Office of Natural Resources Trustee | 3,609.9 | 5,198.4 | 10,777.2 | 5,578.8 | 107.3 |
| 67000 Veterans' Services Department | 7,278.6 | 8,336.4 | 10,757.4 | 2,421.0 | 29.0 |
| 68000 Office of Family Representation and Advocacy | 0.0 | 10,530.0 | 17,505.2 | 6,975.2 | 66.2 |
| 69000 Children, Youth and Families Department | 330,450.3 | 384,514.7 | 412,826.8 | 28,312.1 | 7.4 |
| P576 Program Support | 21,426.0 | 21,955.4 | 27,964.6 | 6,009.2 | 27.4 |
| P577 Juvenile Justice Facilities | 73,988.1 | 81,145.7 | 68,236.0 | (12,909.7) | (15.9) |
| P578 Protective Services | 185,038.6 | 226,884.3 | 213,606.3 | (13,278.0) | (5.9) |
| P581 Family Services Division | 0.0 | 0.0 | 51,137.4 | 51,137.4 | 0.0 |
| P800 Behavioral Health Services | 49,997.6 | 54,529.3 | 51,882.5 | (2,646.8) | (4.9) |
| Total Health, Hospitals and Human Services | 14,075,769.3 | 13,029,672.3 | 14,824,030.3 | 1,794,358.0 | 13.8 |
| 70500 Department of Military Affairs | 23,662.8 | 32,626.4 | 34,218.7 | 1,592.3 | 4.9 |
| 76000 Parole Board | 641.0 | 755.9 | 879.4 | 123.5 | 16.3 |

Table 2: FY 25 Executive Recurring Budget Recommendation: Total Funds

| Executive Recommendation Summary (Dollars in Thousands) | | | | | |
|--|----------------|-----------------------------|----------------|------------------|-------------------|
| | Total Funds | | | | |
| | FY23 Actual | FY24 Operating Budget | FY25 Recomm | Dollar Change | Percent Change |
| 76500 Juvenile Public Safety Advisory Board | 7.6 | 7.6 | 7.6 | 0.0 | 0.0 |
| 77000 Corrections Department | 362,351.2 | 374,931.5 | 384,356.5 | 9,425.0 | 2.5 |
| P530 Program Support | 14,973.3 | 15,817.9 | 17,989.3 | 2,171.4 | 13.7 |
| P531 Inmate Management and Control | 285,948.5 | 292,538.7 | 293,821.3 | 1,282.6 | 0.4 |
| P533 Corrections Industries | 4,234.6 | 5,856.2 | 5,874.4 | 18.2 | 0.3 |
| P534 Community Offender Management | 33,916.1 | 37,748.5 | 41,909.0 | 4,160.5 | 11.0 |
| P535 Reentry | 23,278.8 | 22,970.2 | 24,762.5 | 1,792.3 | 7.8 |
| 78000 Crime Victims Reparation Commission | 24,270.8 | 26,512.5 | 29,226.7 | 2,714.2 | 10.2 |
| P706 Victim Compensation | 4,438.7 | 4,725.3 | 5,394.0 | 668.7 | 14.2 |
| P707 Grant Administration | 19,832.2 | 21,787.2 | 23,832.7 | 2,045.5 | 9.4 |
| 79000 Department of Public Safety | 179,286.9 | 202,277.4 | 208,949.7 | 6,672.3 | 3.3 |
| P503 Program Support | 13,231.3 | 12,688.8 | 13,117.8 | 429.0 | 3.4 |
| P504 Law Enforcement | 143,090.6 | 156,488.3 | 161,602.7 | 5,114.4 | 3.3 |
| P786 Statewide Law Enforcement Support | 22,964.9 | 33,100.3 | 34,229.2 | 1,128.9 | 3.4 |
| 79500 Homeland Security and Emergency Management Department | 116,266.0 | 140,026.8 | 141,918.6 | 1,891.8 | 1.4 |
| P759 Homeland Security and Emergency Management Department Program | 17,964.7 | 29,774.9 | 30,796.3 | 1,021.4 | 3.4 |
| P806 State Fire Marshal's Office | 98,301.3 | 110,251.9 | 111,122.3 | 870.4 | 0.8 |
| Total Public Safety | 706,486.3 | 777,138.1 | 799,557.2 | 22,419.1 | 2.9 |
| 80500 Department of Transportation | 1,167,239.0 | 1,271,289.4 | 1,207,965.4 | (63,324.0) | (5.0) |
| P562 Project Design and Construction | 747,868.5 | 800,981.2 | 781,175.0 | (19,806.2) | (2.5) |
| P563 Highway Operations | 298,396.3 | 325,615.5 | 295,021.5 | (30,594.0) | (9.4) |
| P564 Program Support | 48,428.3 | 58,916.4 | 50,247.4 | (8,669.0) | (14.7) |
| P565 Modal | 72,546.0 | 85,776.3 | 81,521.5 | (4,254.8) | (5.0) |
| Total Transportation | 1,167,239.0 | 1,271,289.4 | 1,207,965.4 | (63,324.0) | (5.0) |
| 92400 Public Education Department | 55,685.6 | 62,179.8 | 64,391.6 | 2,211.8 | 3.6 |
| 92500 Public Education Department-Special Appropriations | 31,586.0 | 52,163.4 | 61,579.6 | 9,416.2 | 18.1 |
| 93000 Regional Education Cooperatives | 0.0 | 68,880.6 | 1,500.0 | (67,380.6) | (97.8) |
| 94000 Public School Facilities Authority | 5,936.2 | 7,186.2 | 7,012.9 | (173.3) | (2.4) |
| Total Other Education | 93,207.8 | 190,410.0 | 134,484.1 | (55,925.9) | (29.4) |
| 94900 Education Trust Board | 3,190.6 | 3,250.2 | 3,365.1 | 114.9 | 3.5 |
| 95000 Higher Education Department | 145,743.8 | 253,731.6 | 277,541.3 | 23,809.7 | 9.4 |
| P505 Policy Development and Institution Financial Oversight | 31,182.5 | 30,302.1 | 36,130.9 | 5,828.8 | 19.2 |
| P506 Student Financial Aid | 74,746.5 | 77,429.5 | 83,510.4 | 6,080.9 | 7.9 |
| P510 Opportunity Scholarship | 39,814.9 | 146,000.0 | 157,900.0 | 11,900.0 | 8.2 |
| 95200 University of New Mexico | 0.0 | 1,814,522.5 | 2,003,769.1 | 189,246.6 | 10.4 |
| 9521 Main Campus | 0.0 | 778,513.6 | 928,110.7 | 149,597.1 | 19.2 |
| 9522 Gallup Branch | 0.0 | 18,608.2 | 19,305.5 | 697.3 | 3.7 |
| 9523 Los Alamos Branch | 0.0 | 6,729.9 | 2,342.9 | (4,387.0) | (65.2) |
| 9524 Valencia Branch | 0.0 | 15,432.6 | 15,390.0 | (42.6) | (0.3) |
| 9525 Taos Branch | 0.0 | 12,508.4 | 13,830.3 | 1,321.9 | 10.6 |
| 9526 UNM Research and Public Service Projects | 0.0 | 11,290.5 | 7,510.3 | (3,780.2) | (33.5) |

Table 2: FY 25 Executive Recurring Budget Recommendation: Total Funds

| | | Executive Recommendation Summary (Dollars in Thousands) | | | | |
|--------------|---|--|-----------------------------|------------------|------------------|-------------------|
| | | Total Funds | | | | |
| | | FY23 Actual | FY24 Operating Budget | FY25 Recomm | Dollar Change | Percent Change |
| 9527 | Health Sciences Center | 0.0 | 838,177.5 | 877,778.0 | 39,600.5 | 4.7 |
| 9528 | Health Sciences Center Research and Public Service Projects | 0.0 | 133,261.8 | 139,501.4 | 6,239.6 | 4.7 |
| 95400 | New Mexico State University | 0.0 | 724,717.8 | 819,586.2 | 94,868.4 | 13.1 |
| 9541 | Main Campus | 0.0 | 501,393.9 | 572,434.4 | 71,040.5 | 14.2 |
| 9542 | Alamogordo Branch | 0.0 | 15,665.7 | 15,929.8 | 264.1 | 1.7 |
| 9544 | Dona Ana Branch | 0.0 | 74,760.9 | 85,019.9 | 10,259.0 | 13.7 |
| 9545 | Grants Branch | 0.0 | 11,481.5 | 10,074.3 | (1,407.2) | (12.3) |
| 9546 | NMSU Department of Agriculture | 0.0 | 26,200.7 | 32,067.7 | 5,867.0 | 22.4 |
| 9547 | Agricultural Experiment Station | 0.0 | 47,388.9 | 50,759.9 | 3,371.0 | 7.1 |
| 9548 | Cooperative Extension Service | 0.0 | 28,870.4 | 31,794.4 | 2,924.0 | 10.1 |
| 9549 | NMSU Research and Public Services Projects | 0.0 | 18,955.8 | 21,505.8 | 2,550.0 | 13.5 |
| 95600 | New Mexico Highlands University | 0.0 | 77,898.3 | 79,689.3 | 1,791.0 | 2.3 |
| 9561 | Main Campus | 0.0 | 75,139.0 | 77,205.0 | 2,066.0 | 2.7 |
| 9562 | NMHU Research and Public Service Projects | 0.0 | 2,759.3 | 2,484.3 | (275.0) | (10.0) |
| 95800 | Western New Mexico University | 0.0 | 59,175.0 | 61,544.7 | 2,369.7 | 4.0 |
| 9581 | Main Campus | 0.0 | 56,011.6 | 58,395.3 | 2,383.7 | 4.3 |
| 9582 | WNMU Research and Public Service Projects | 0.0 | 3,163.4 | 3,149.4 | (14.0) | (0.4) |
| 96000 | Eastern New Mexico University | 0.0 | 146,246.9 | 157,417.1 | 11,170.2 | 7.6 |
| 9601 | Main Campus | 0.0 | 109,904.7 | 116,132.1 | 6,227.4 | 5.7 |
| 9602 | Roswell Branch | 0.0 | 26,102.9 | 31,545.8 | 5,442.9 | 20.9 |
| 9603 | Ruidoso Branch | 0.0 | 7,904.1 | 8,452.3 | 548.2 | 6.9 |
| 9604 | ENMU Research and Public Service Projects | 0.0 | 2,335.2 | 1,286.9 | (1,048.3) | (44.9) |
| 96200 | New Mexico Institute of Mining and Technology | 0.0 | 159,440.0 | 181,069.4 | 21,629.4 | 13.6 |
| 9621 | Main Campus | 0.0 | 81,733.0 | 69,919.7 | (11,813.3) | (14.5) |
| 9622 | Bureau of Mine Safety | 0.0 | 675.8 | 675.8 | 0.0 | 0.0 |
| 9623 | Bureau of Geology and Mineral Resources | 0.0 | 7,409.8 | 9,274.8 | 1,865.0 | 25.2 |
| 9624 | Petroleum Recovery Resource Center | 0.0 | 9,990.2 | 18,154.2 | 8,164.0 | 81.7 |
| 9625 | Geophysical Research Center | 0.0 | 4,472.4 | 9,622.4 | 5,150.0 | 115.2 |
| 9626 | Research and Public Service Projects | 0.0 | 55,158.8 | 73,422.5 | 18,263.7 | 33.1 |
| 96400 | Northern New Mexico College | 0.0 | 40,778.3 | 38,713.6 | (2,064.7) | (5.1) |
| 9641 | Main Campus | 0.0 | 39,089.3 | 37,541.4 | (1,547.9) | (4.0) |
| 9642 | NNMCC Research and Public Service Projects | 0.0 | 1,689.0 | 1,172.2 | (516.8) | (30.6) |
| 96600 | Santa Fe Community College | 0.0 | 67,173.8 | 67,425.3 | 251.5 | 0.4 |
| 9661 | Santa Fe Community College | 0.0 | 59,865.0 | 60,176.5 | 311.5 | 0.5 |
| 9662 | SFCC Research and Public Service Projects | 0.0 | 7,308.8 | 7,248.8 | (60.0) | (0.8) |
| 96800 | Central New Mexico Community College | 0.0 | 198,972.5 | 205,714.4 | 6,741.9 | 3.4 |
| 9681 | Central New Mexico Community College | 0.0 | 197,502.5 | 204,244.4 | 6,741.9 | 3.4 |
| 9682 | Research and Public Service Projects | 0.0 | 1,470.0 | 1,470.0 | 0.0 | 0.0 |
| 97000 | Luna Community College | 0.0 | 13,697.2 | 15,800.3 | 2,103.1 | 15.4 |
| 9701 | Luna Community College | 0.0 | 12,621.4 | 15,533.3 | 2,911.9 | 23.1 |
| 9702 | Research and Public Service Projects | 0.0 | 1,075.8 | 267.0 | (808.8) | (75.2) |

Table 2: FY 25 Executive Recurring Budget Recommendation: Total Funds

| Executive Recommendation Summary (Dollars in Thousands) | | | | | |
|--|---------------------|-----------------------------|---------------------|--------------------|-------------------|
| | Total Funds | | | | |
| | FY23 Actual | FY24 Operating Budget | FY25 Recomm | Dollar Change | Percent Change |
| 97200 Mesalands Community College | 0.0 | 6,492.9 | 6,741.3 | 248.4 | 3.8 |
| 9721 Mesalands Community College | 0.0 | 6,376.7 | 6,475.1 | 98.4 | 1.5 |
| 9722 Research and Public Service Projects | 0.0 | 116.2 | 266.2 | 150.0 | 129.1 |
| 97400 New Mexico Junior College | 0.0 | 33,757.0 | 39,868.4 | 6,111.4 | 18.1 |
| 9741 New Mexico Junior College | 0.0 | 32,842.3 | 39,286.5 | 6,444.2 | 19.6 |
| 9742 Research and Public Service Projects | 0.0 | 914.7 | 581.9 | (332.8) | (36.4) |
| 97500 Southeast New Mexico College | 0.0 | 23,975.2 | 24,077.7 | 102.5 | 0.4 |
| 9751 Main Campus | 0.0 | 23,336.2 | 23,679.1 | 342.9 | 1.5 |
| 9752 SENMC Research and Public Service Projects | 0.0 | 639.0 | 398.6 | (240.4) | (37.6) |
| 97600 San Juan College | 0.0 | 107,847.0 | 108,663.1 | 816.1 | 0.8 |
| 9761 San Juan College | 0.0 | 105,846.0 | 106,562.1 | 716.1 | 0.7 |
| 9762 SJC Research and Public Service Projects | 0.0 | 2,001.0 | 2,101.0 | 100.0 | 5.0 |
| 97700 Clovis Community College | 0.0 | 25,663.6 | 25,893.1 | 229.5 | 0.9 |
| 9771 Main Campus | 0.0 | 25,027.1 | 25,536.6 | 509.5 | 2.0 |
| 9772 Research and Public Service Projects | 0.0 | 636.5 | 356.5 | (280.0) | (44.0) |
| 97800 New Mexico Military Institute | 0.0 | 49,414.4 | 52,538.4 | 3,124.0 | 6.3 |
| 9781 Main Campus | 0.0 | 48,060.7 | 50,778.4 | 2,717.7 | 5.7 |
| 9782 Research and Public Service Projects | 0.0 | 1,353.7 | 1,760.0 | 406.3 | 30.0 |
| 97900 New Mexico School for the Blind and Visually Impaired | 0.0 | 27,271.3 | 21,947.9 | (5,323.4) | (19.5) |
| 9791 Main Campus | 0.0 | 26,798.3 | 21,836.8 | (4,961.5) | (18.5) |
| 9792 Research and Public Service Projects | 0.0 | 473.0 | 111.1 | (361.9) | (76.5) |
| 98000 New Mexico School for the Deaf | 0.0 | 30,376.6 | 30,552.3 | 175.7 | 0.6 |
| 9801 Main Campus | 0.0 | 30,160.9 | 30,336.6 | 175.7 | 0.6 |
| 9802 Research and Public Service Projects | 0.0 | 215.7 | 215.7 | 0.0 | 0.0 |
| Total Higher Education | 148,934.4 | 3,864,402.1 | 4,221,918.0 | 357,515.9 | 9.3 |
| 99300 Public School Support | 4,420,729.8 | 4,701,685.9 | 4,957,510.6 | 255,824.7 | 5.4 |
| PSS1 State Equalization Guarantee | 4,420,729.8 | 3,976,002.1 | 4,236,877.5 | 260,875.4 | 6.6 |
| PSS2 Transportation Distribution | 0.0 | 126,821.8 | 138,740.1 | 11,918.3 | 9.4 |
| PSS3 Supplemental Distribution | 0.0 | 2,362.0 | 2,393.0 | 31.0 | 1.3 |
| PSS4 Federal Flowthrough | 0.0 | 568,500.0 | 579,500.0 | 11,000.0 | 1.9 |
| PSS5 Indian Education Fund | 0.0 | 20,000.0 | 0.0 | (20,000.0) | (100.0) |
| PSS6 Standards-Based Assessments | 0.0 | 8,000.0 | 0.0 | (8,000.0) | (100.0) |
| Total Public School Support | 4,428,953.4 | 4,701,685.9 | 4,957,510.6 | 255,824.7 | 5.4 |
| 99502 Compensation | 0.0 | 0.0 | 58,744.5 | 58,744.5 | 0.0 |
| 99506 Compensation (Corr. Prob. Parole Officers) | 0.0 | 0.0 | 7,180.7 | 7,180.7 | 0.0 |
| 99507 State Police Compensation | 0.0 | 0.0 | 11,555.4 | 11,555.4 | 0.0 |
| Total Compensation | 0.0 | 0.0 | 77,480.6 | 77,480.6 | 0.0 |
| Grand Total | 23,825,759.8 | 27,030,168.1 | 29,293,567.2 | 2,263,399.1 | 8.4 |

Table 3: Recommended Language for the General Appropriation Act

Proposed Language for the General Appropriation Act

33300 Taxation and Revenue Department

The other state funds appropriations to the motor vehicle program of the taxation and revenue department include nine million five hundred thousand dollars (\$9,500,000) from the weight distance tax identification permit fund for the modal program of the department of transportation and ninety-four thousand five hundred dollars (\$94,500) from the weight distance tax identification permit fund for the law enforcement program of the department of public safety.

34000 Administrative Hearings Office

The other state funds appropriation to the administrative hearings office includes two hundred ten thousand dollars (\$210,000) from the motor vehicle suspense fund.

The internal service funds/interagency transfers appropriations to the administrative hearings office includes one hundred thousand dollars (\$100,000) from the health care authority to support medicaid hearing officers.

34100 Department of Finance and Administration

The other state funds appropriation to the fiscal management and oversight program of the department of finance and administration in the other financing uses category includes seventy-three million dollars (\$73,000,000) from the county-supported medicaid fund.

The other state funds appropriations to the community development, local government assistance and fiscal oversight program of the department of finance and administration includes twelve million six hundred forty-eight thousand two hundred dollars (\$12,648,200) from the 911 enhancement fund, twenty-three million seven hundred sixty-five thousand two hundred dollars (\$23,765,200) from the local DWI grant fund and one million dollars (\$1,000,000) from the civil legal services fund.

The internal service funds/interagency transfers appropriation to the fiscal management and oversight program of the department of finance and administration in the other financing uses category includes sixteen million four hundred thousand dollars (\$16,400,000) from the tobacco settlement program fund.

The internal service funds/interagency transfers appropriations to the statewide human resources accounting and reporting oversight program of the department of finance and administration includes five million nine hundred twenty-six thousand six hundred dollars (\$5,926,600) from the enterprise service fund for costs related to the operation and activities of the statewide human resources accounting and reporting oversight program. Any unexpended balances remaining at the end of fiscal year 2025 from the internal service funds/interagency transfers appropriation will revert to the enterprise services fund.

On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical emergency exists that cannot be addressed by disaster declaration or other emergency or contingency funds, the secretary of the department of finance and administration is authorized to transfer from the general fund operating reserve to the state board of finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an aggregate amount of six million dollars (\$6,000,000) in fiscal year 2025. Repayments of emergency loans made pursuant to this paragraph shall be deposited in the board of finance emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978.

The department of finance and administration shall not distribute a general fund appropriation made in item (d) and items (f) through (n) to a New Mexico agency or local public body that is not current on its audit or financial reporting or otherwise in compliance with the Audit Act.

34200 Public School Insurance Authority

Any unexpended balances in the program support program of the public school insurance authority remaining at the end of fiscal year 2025 shall revert in equal amounts to the benefits program and risk program.

34300 Retiree Health Care Authority

Any unexpended balances in the program support program of the retiree health care authority remaining at the end of fiscal year 2025 shall revert to the healthcare benefits administration program.

35000 General Services Department

Any unexpended balances in the risk management program of the general services department remaining at the end of fiscal year 2025 shall revert to the public liability fund, public property rescue fund, workers' compensation retention fund, state unemployment compensation fund, local public body unemployment compensation fund and group self-insurance fund based on the proportion of each individual fund's assessment for the risk management program.

The other state funds appropriations to the risk management program include sufficient funding to pay costs of providing liability and workers' compensation insurance to members of the New Mexico mounted patrol.

53900 State Land Office

The commissioner of public lands is authorized to hold in suspense amounts eligible, because of the sale of state royalty interests, for tax credits under Section 29 of the Internal Revenue Code above those amounts required by law to be transferred to the land grant permanent fund. The commissioner may expend as much of the money so held in suspense, as well as additional money held in escrow accounts resulting from the sales and money held in fund balances, as is necessary to repurchase the royalty interests pursuant to the agreements.

55000 State Engineer

The other state funds appropriations to the litigation and adjudication program of the state engineer include two million four hundred seventy-six thousand four hundred dollars (\$2,476,400) from the water project fund pursuant to Section 72-4A-9 NMSA 1978.

The interstate stream commission's authority to make loans for irrigation improvements includes five hundred thousand dollars (\$500,000) for loans to irrigation districts, conservancy districts and soil and water conservation districts for re-loan to farmers for implementation of water conservation improvements.

Table 3: Recommended Language for the General Appropriation Act

Proposed Language for the General Appropriation Act

Notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978, the internal service funds/interagency transfers appropriations to the interstate stream compact compliance and water development program of the state engineer include seven hundred thirteen thousand two hundred dollars (\$713,200) from the improvement of the Rio Grande income fund.

Revenue from the sale of water to United States government agencies by New Mexico for the emergency drought water agreement and from contractual reimbursements associated with the interstate stream compact compliance and water development program of the state engineer is appropriated to the interstate stream compact compliance and water development program to be used per the agreement with the United States bureau of reclamation.

The internal service funds/interagency transfers appropriations to the water resource allocation program of the state engineer include seven hundred twenty-three thousand nine hundred dollars (\$723,900) from the improvement of the Rio Grande income fund.

The internal service funds/interagency transfers appropriations to the interstate stream compact compliance and water development program of the state engineer include eight million five hundred thirty-four thousand dollars (\$8,534,000) from the New Mexico irrigation works construction fund.

The internal service funds/interagency transfers appropriations to the interstate stream compact compliance and water development program of the state engineer include six hundred fifty-two thousand two hundred dollars (\$652,200) from the New Mexico unit fund.

The internal service funds/interagency transfers appropriations to the interstate stream compact compliance and water development program of the state engineer includes eighty-two thousand three hundred dollars (\$82,300) from the game protection fund for Eagle Nest dam operations. Any unexpended balances remaining at the end of fiscal year 2025 from these appropriations shall revert to the appropriate fund.

The internal service funds/interagency transfers appropriations to the interstate stream compact compliance and water development program of the state engineer includes one hundred thousand dollars (\$100,000) from the game protection fund for Ute dam operations. Any unexpended balances remaining at the end of fiscal year 2025 from these appropriations shall revert to the appropriate fund.

The internal service funds/interagency transfers appropriations to the litigation and adjudication program of the state engineer include one million five hundred one thousand eight hundred dollars (\$1,501,800) from the irrigation works construction fund.

The internal service funds/interagency transfers appropriations to the litigation and adjudication program of the state engineer include one million sixty-seven thousand five hundred dollars (\$1,067,500) from the improvement of the Rio Grande income fund.

60400 Commission for Deaf and Hard-of-Hearing Persons

The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing program of the commission for deaf and hard-of-hearing persons in the other financing uses category includes ninety-one thousand five hundred dollars (\$91,500) to transfer to the rehabilitation services program of the division of vocational rehabilitation to match with federal funds to provide deaf and hard-of-hearing rehabilitation services and twenty-five thousand dollars (\$25,000) to transfer to the signed language interpreting practices board of the regulation and licensing department for interpreter licensure services.

The general fund appropriation to the deaf and hard-of-hearing program of the commission for deaf and hard-of-hearing persons in the contractual services category includes four hundred fifty-six thousand four hundred dollars (\$456,400) for deaf and deaf-blind services.

60600 Commission for the Blind

Any unexpended balances in the commission for the blind remaining at the end of fiscal year 2025 from appropriations made from the general fund shall not revert.

The general fund appropriation to the blind services program of the commission for the blind in the other financing uses category includes seven thousand five hundred dollars (\$7,500) to transfer to the independent living services program of the division of vocational rehabilitation to match with federal funds to provide independent living services to blind or visually impaired New Mexicans.

The general fund appropriation to the blind services program of the commission for the blind in the other financing uses category includes up to one hundred thousand dollars (\$100,000) to transfer to the rehabilitation services program of the division of vocational rehabilitation to match with federal funds to provide rehabilitation services to blind or visually impaired New Mexicans.

The internal service funds/interagency transfers appropriations to the blind services program of the commission for the blind includes two hundred sixty-five thousand dollars (\$265,000) from the division of vocational rehabilitation to provide services to blind or visually impaired New Mexicans.

60900 Indian Affairs Department

The internal service funds/interagency transfers appropriation to the Indian affairs program of the Indian affairs department includes two hundred forty-nine thousand three hundred dollars (\$249,300) from the tobacco settlement program fund for tobacco cessation and prevention programs for Native American communities throughout the state.

61100 Early Childhood Education and Care Department

The internal service funds/interagency transfers appropriations to the early childhood education and care program of the early childhood education and care department include five million dollars (\$5,000,000) from the opioid crisis recovery fund for childcare.

The internal service funds/interagency transfers appropriations to the early childhood education and care program of the early childhood education and care department include seventy million dollars (\$70,000,000) from the early childhood education and trust fund for childcare contingent on enactment of legislation in the second session of the fifty-sixth legislature increasing the distribution of the fund.

The internal service funds/interagency transfers appropriations to the early childhood education and care program of the early childhood education and care department include thirty-one million five hundred twenty-seven thousand five hundred dollars (\$31,527,500) from the federal temporary assistance for needy families block grant for childcare.

Table 3: Recommended Language for the General Appropriation Act

Proposed Language for the General Appropriation Act

The internal service funds/interagency transfers appropriations to the policy, research and quality initiatives program include fifteen million dollars (\$15,000,000) from the early childhood education and trust fund for childcare contingent on enactment of legislation in the second session of the fifty-sixth legislature increasing the distribution of the fund.

The internal service funds/interagency transfers appropriations to the prekindergarten program of the early childhood education and care department include five million dollars (\$5,000,000) from the early childhood education and trust fund for childcare contingent on enactment of legislation in the second session of the fifty-sixth legislature increasing the distribution of the fund.

62400 Aging and Long-Term Services Department

The general fund appropriation to the aging network program of the aging and long-term services department in the other category shall allow for an additional twelve and one-half percent distribution from the department of finance and administration for initial payments to aging network providers at the beginning of the fiscal year.

Any unexpended balances remaining from the tax refund contribution senior fund, which provides for the provision of the supplemental senior services throughout the state, at the end of fiscal year 2025 shall not revert to the general fund.

Any unexpended balances remaining in the aging network from the conference on aging at the end of fiscal year 2025 from appropriations made from other state funds for the conference on aging shall not revert to the general fund.

63000 Health Care Authority

The other state funds appropriations to the medical assistance program of the health care authority include thirty-five million four hundred sixty-five thousand dollars (\$35,465,000) from the health care facility fund.

The appropriations to the income support program of the health care authority include one million nine hundred seventy-two thousand two hundred dollars (\$1,972,200) from the general fund and fifty-seven million nine hundred fifty-two thousand two hundred dollars (\$57,952,200) from the federal temporary assistance for needy families block grant to provide cash assistance grants to participants as defined in the New Mexico Works Act, including wage subsidies for participants, two clothing allowances per year, diversion payments, state-funded payments to aliens, and transition bonus program.

The appropriations to the income support program of the health care authority include seven million two hundred twenty thousand dollars (\$7,220,000) from the general fund and one million four hundred thousand dollars (\$1,400,000) from federal funds for general assistance.

The appropriations to the medical assistance program of the health care authority assume the state will receive an enhanced federal medical assistance percentage rate for those enrolled in the expansion adult category through fiscal year 2025 as provided for in the federal Patient Protection and Affordable Care Act, as amended by the Health Care and Education Reconciliation Act of 2010. Should the federal government reduce or rescind the federal medical assistance percentage rates established by the federal Patient Protection and Affordable Care Act, the health care authority shall reduce or rescind eligibility for the new adult category.

The general fund appropriation to the medicaid behavioral health program of the health care authority includes one hundred thousand dollars (\$100,000) to transfer to the administrative hearings office to support medicaid hearing officers.

The federal funds appropriation to the income support program of the health care authority includes fifteen million eight hundred ninety-eight thousand six hundred dollars (\$15,898,600) from the federal temporary assistance for needy families block grant for transfer to the children, youth and families department for supportive housing, adoption services, foster care services, multilevel response system implementation as outlined in Section 32A-4-4.1 NMSA 1978, services for youth aging out of foster care, family support services, family preservation services, evidence-based prevention and intervention services, home services for children with behavioral health challenges preventing placement, kinship support and recruitment and retention of foster families.

The federal funds appropriations to the income support program of the health care authority include eleven million five hundred seven thousand seven hundred dollars (\$11,507,700) from the federal temporary assistance for needy families block grant for administration of the New Mexico Works Act.

The federal funds appropriations to the income support program of the health care authority include seventeen million one hundred ninety thousand nine hundred dollars (\$17,190,900) from the federal temporary assistance for needy families block grant for job training and placement and job-related transportation services, employment-related costs and a transitional employment program. The funds for the transitional employment program and the wage subsidy program may be used interchangeably.

The federal funds appropriations to the income support program of the health care authority include thirty-one million five hundred twenty-seven thousand five hundred dollars (\$31,527,500) from the federal temporary assistance for needy families block grant for transfer to the early childhood education and care department for childcare programs.

The federal funds appropriations to the income support program of the health care authority include two million dollars (\$2,000,000) from the federal temporary assistance for needy families block grant for transfer to the higher education department for adult basic education and one million dollars (\$1,000,000) for integrated education and training programs, including integrated basic education and skills training programs.

The internal service funds/interagency transfers appropriation to the medical assistance program of the health care authority in the other category includes one million two hundred fifty-five thousand four hundred dollars (\$1,255,400) from the tobacco settlement program fund for the breast and cervical cancer treatment program, seven million five hundred ninety thousand nine hundred dollars (\$7,590,900) from the tobacco settlement program fund for medicaid programs and ten million five hundred seventy-four thousand three hundred dollars (\$10,574,300) from tobacco settlement program fund balances for medicaid programs.

Table 3: Recommended Language for the General Appropriation Act

Proposed Language for the General Appropriation Act

The internal service funds/interagency transfers appropriations to the behavioral health services division of the health care authority includes five million dollars (\$5,000,000) from the opioid crisis recovery fund for behavioral health services.

The internal service funds/interagency transfers appropriations to the medical assistance program of the health care authority include sixty-five million seven hundred twenty-nine thousand nine hundred dollars (\$65,729,900) from the county-supported medicaid fund.

64400 Vocational Rehabilitation Division

The internal service funds/interagency transfers appropriation to the independent living services program of the division of vocational rehabilitation in the other category includes seven thousand five hundred dollars (\$7,500) from the commission for the blind to match with federal funds to provide independent living services to blind or visually impaired New Mexicans.

The internal service funds/interagency transfers appropriation to the rehabilitation services program of the division of vocational rehabilitation in the other category includes ninety-one thousand five hundred dollars (\$91,500) to match with federal funds to support and enhance deaf and hard-of-hearing rehabilitation services.

The internal service funds/interagency transfers appropriation to the rehabilitation services program of the division of vocational rehabilitation in the other category includes up to one hundred thousand dollars (\$100,000) from the commission for the blind to match with federal funds to provide rehabilitation services to blind or visually impaired New Mexicans.

The federal funds appropriations to the rehabilitation services program of the division of vocational rehabilitation includes up to two hundred thousand dollars (\$200,000) to the commission for the blind to provide services to blind or visually impaired New Mexicans.

The federal funds appropriation to the independent living services program of the division of vocational rehabilitation in the other financing uses category includes sixty-five thousand dollars (\$65,000) for the blind services program of the commission for the blind to provide services to blind or visually impaired New Mexicans.

Any unexpended balances in the division of vocational rehabilitation remaining at the end of fiscal year 2025 from appropriations made from the general fund shall not revert and may be expended in fiscal year 2026.

64700 Developmental Disabilities Council

Any unexpended balances in the office of guardianship program of the developmental disabilities council remaining at the end of fiscal year 2025 from appropriations made from the general fund shall not revert and may be expended in fiscal year 2026.

66200 Miners' Hospital of New Mexico

The internal service funds/interagency transfers appropriations to the healthcare program of miners' hospital of New Mexico include nine million one hundred thousand dollars (\$9,100,000) from the miners' trust fund.

66500 Department of Health

The internal service funds/interagency transfers appropriations to the public health program of the department of health include five million four hundred thirty-five thousand two hundred dollars (\$5,435,200) from the tobacco settlement program fund for smoking cessation and prevention programs, seven hundred fifteen thousand five hundred dollars (\$715,500) from the tobacco settlement program fund for diabetes prevention and control services, two hundred ninety-three thousand dollars (\$293,000) from the tobacco settlement program fund for human immunodeficiency virus/acquired immune deficiency syndrome prevention services and medicine and one hundred twenty-eight thousand six hundred dollars (\$128,600) from the tobacco settlement program fund for breast and cervical cancer screening.

69000 Children, Youth and Families Department

Any unexpended balances in the protective services program of the children, youth and families department remaining at the end of fiscal year 2025 from appropriations made from the general fund shall not revert and may be expended in fiscal year 2026.

70500 Department of Military Affairs

The general fund appropriation to the national guard support program of the department of military affairs in the personal services and employee benefits category includes funding for the adjutant general position not to exceed the amount prescribed in the General Appropriations Act of 2023 amount prescribed by federal law and regulations for members of the active military in the grade of major general and for the deputy adjutant general position not to exceed the 2023 amount prescribed by federal law and regulations for members of the active military in the grade of brigadier general except that the adjutant general and deputy adjutant generals shall receive any salary increase provided in a compensation appropriation section of this act.

76000 Parole Board

The general fund appropriation to the adult parole board in the other category includes ninety-six thousand seven hundred dollars (\$96,700) contingent on enactment of legislation permitting board member compensation for pre-hearing actual or administrative service.

79500 Homeland Security and Emergency Management Department

The other state funds appropriations to the state fire marshal's office program of the homeland security and emergency management department include nine million five hundred fourteen thousand five hundred dollars (\$9,514,500) from the fire protection fund for administration and operations of the state fire marshal's office. Any unexpended balances in the state fire marshal's office program of the homeland security and emergency management department at the end of fiscal year 2025 shall revert to the fire protection grant fund.

80500 Department of Transportation

The internal services funds/interagency transfer appropriations to the modal program of the department of transportation includes nine million five hundred thousand dollars (\$9,500,000) from the weight distance tax identifications permit fund.

Table 3: Recommended Language for the General Appropriation Act

Proposed Language for the General Appropriation Act

95000 Higher Education Department

The other state funds appropriation to the student financial aid program of the higher education department in the other category includes five million dollars (\$5,000,000) from the teacher preparation affordability scholarship fund and ten million dollars (\$10,000,000) from the teacher loan repayment fund.

The general fund appropriation to the opportunity scholarship program of the higher education department in the other category includes one hundred fifty-seven million nine hundred thousand dollars (\$157,900,000) for an opportunity scholarship program in fiscal year 2025 for students attending a public postsecondary educational institution or Tribal college. The higher education department shall provide a written report summarizing the opportunity scholarship's finances, student participation and sustainability to the department of finance and administration.

The general fund appropriation to the policy development and institutional financial oversight program of the higher education department in the other category includes eighty-four thousand five hundred dollars (\$84,500) for English-learner teacher preparation, four hundred sixty-three thousand nine hundred dollars (\$463,900) to the Tribal college dual-credit program fund, seven hundred sixty-one thousand one hundred dollars (\$761,100) to the high skills program, six million seven hundred thousand dollars (\$6,700,000) to provide adults with education services and materials and access to high school equivalency tests, seven hundred fifty thousand dollars (\$750,000) for an adult literacy program, one hundred twenty-six thousand one hundred dollars (\$126,100) for workforce programs, including the teacher workforce program, fifty thousand dollars (\$50,000) for adult general education credentials, two hundred sixteen thousand dollars (\$216,000) for the Navajo technical university nursing program, two hundred fifty thousand dollars (\$250,000) for the external diploma program, twenty-six thousand dollars (\$26,000) for state higher education executive officers association annual dues and one hundred sixty-nine thousand dollars (\$169,000) for the western interstate commission on higher education dues.

99300 Public School Support

The other state funds appropriation to the state equalization guarantee distribution includes balances received by the public education department pursuant to Section 66-5-44 NMSA 1978.

The general fund appropriation to the state equalization guarantee distribution includes eight million dollars (\$8,000,000) for school districts and charter schools to provide evidence-based structured literacy interventions and develop literacy collaborative models that lead to improved reading and writing achievement of students in kindergarten through fifth grade.

The general fund appropriation to the state equalization guarantee distribution includes ninety-four million five hundred thirty-one thousand eight hundred dollars (\$94,531,800) to provide a three percent salary increase to all public school personnel. The secretary of public education shall not approve the operating budget of a school district or charter school that does not provide a three percent salary increase for all public school personnel.

The general fund appropriation to the state equalization guarantee distribution includes one million five hundred thousand dollars (\$1,500,000) for universal gifted screening.

The general fund appropriation to the state equalization guarantee distribution includes sixty-five million dollars (\$65,000,000) for school districts and charter schools to purchase culturally and linguistically appropriate instructional materials for eligible students, including dual-credit instructional materials and educational technology.

The general fund appropriation to the transportation distribution includes one million five hundred fifty-one thousand six hundred dollars (\$1,551,600) to provide a three percent salary increase to all public school transportation personnel. The secretary of public education shall not approve the operating budget of a school district or charter school that does not provide a three percent salary increase for all public school transportation personnel.

The department of finance and administration may adjust a school district's or charter school's monthly state equalization guarantee progress payment to provide flexibility to meet cash flow needs, provided that no school district or charter school shall receive an annual state equalization guarantee distribution that is more than their proportionate fiscal year 2025 share.

For fiscal year 2025, if the program cost made available is insufficient to meet the level of state support required by the special education maintenance of effort requirements of Part B of the federal Individuals with Disabilities Education Act, the public education department shall reduce the program cost and state equalization guarantee distribution appropriation in an amount sufficient to cover the projected shortfall and distribute that amount to school districts and charter schools in proportion to each school district's and charter school's share of the total statewide program cost to meet the level of support required by Part B of the federal Individuals with Disabilities Education Act for fiscal year 2025. The public education department shall reset the final unit value and recalculate each school district's and charter school's program cost for fiscal year 2025.

Funds appropriated from the general fund to the state equalization guarantee distribution or any cash balances derived from appropriations from the general fund to the state equalization guarantee distribution in any year shall not be used to fund any litigation against the state unless or until a court issues a final decision in favor of a plaintiff school district or charter school and all legal remedies have been exhausted.

Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2025 from appropriations made from the general fund shall revert to the general fund.

Any unexpended balances in the supplemental distribution of the public education department remaining at the end of fiscal year 2025 from appropriations made from the general fund shall revert to the general fund.

The public education department shall not approve the operating budget of any school district or charter school that does not budget all at-risk units, generated through the public-school funding formula and distributed through the state equalization guarantee distribution, utilizing the at-risk program code.

Table 3: Recommended Language for the General Appropriation Act

Proposed Language for the General Appropriation Act

The public education department shall not approve the operating budget of any school district or charter school that provides fewer instructional hours to students in the 2024-2025 school year than instructional hours provided to students in the 2023-2024 school year. The public education department also shall not approve the operating budget of any school district or charter school that provides fewer than one hundred eighty instructional days with students.

The rate of distribution of the state equalization guarantee distribution shall be based on a program unit value determined by the secretary of public education. The secretary of public education shall establish a preliminary unit value to establish budgets for the 2024-2025 school year and then, on verification of the number of units statewide for fiscal year 2025 but no later than January 31, 2025, the secretary of public education may adjust the program unit value.

The secretary of public education shall not distribute any emergency supplemental funds to a school district or charter school that is not in compliance with the Audit Act or that has cash and invested reserves, other resources or any combination thereof equaling five percent or more of their operating budget.

The state equalization guarantee distribution includes three hundred fifty-three million four hundred eighty-five thousand seven hundred dollars (\$353,485,700) from the general fund for distribution to school districts and charter schools for extended learning programs.

The state equalization guarantee distribution includes three million dollars (\$3,000,000) from the general fund to require free menstrual products in public schools.

Table 3: Recommended Language for the General Appropriation Act

Recommended Additional FY 24 Budget Adjustment Authority

21000 Judicial Standards Commission

The judicial standards commission may request budget increases up to thirty thousand dollars (\$30,000) from other state funds from investigation and trial cost reimbursements.

21800 Administrative Office of the Courts

The administrative office of the courts may request budget increases of up to two million dollars (\$2,000,000) from other state funds for the court education services fund.

The administrative office of the courts may request program transfers up to nine hundred twenty-seven thousand five hundred dollars (\$927,500) for operating expenses.

23900 Ninth Judicial District Court

The ninth judicial district court may request budget increases up to forty-five thousand dollars (\$45,000) from internal service funds, interagency transfers or other financing sources for treatment courts in Curry and Roosevelt counties.

35000 General Services Department

The procurement services program of the general services department may request budget increases up to five hundred thousand dollars (\$500,000) from other state funds for operating expenses.

The risk management program of the general services department may request budget increases up to fifteen million dollars (\$15,000,000) from other state funds from the public liability fund for unanticipated claims expense.

The transportation services program of the general services department may request budget increases up to two hundred twenty-five thousand dollars (\$225,000) from the state transportation motor pool fund.

37800 Personnel Board

The state personnel office may request budget increases up to one hundred thousand dollars (\$100,000) from internal service funds/interagency transfers for human resources shared services.

39400 State Treasurer

The state treasurer may request budget increases up to three hundred fifty thousand dollars (\$350,000) from other state funds from local government investment pool administrative fees for local government investment pool operating expenses.

41000 State Ethics Commission

The state ethics commission may request budget increases up to five thousand dollars (\$5,000) from other state funds received from New Mexico state university cooperative extension service for services provided by the state ethics commission.

46900 State Racing Commission

The New Mexico racing commission may request budget increases up to two hundred fifty thousand dollars (\$250,000) from the jockey exercise rider insurance and HISA fund balance to continue operations as a roll over fund.

50500 Cultural Affairs Department

The cultural affairs department may request program transfers up to five hundred thousand dollars (\$500,000) between programs and the museum and historic sites program of the cultural affairs department may request budget increases up to seven hundred fifty thousand dollars (\$750,000) from other state funds.

60100 Commission on the Status of Women

The commission on the status of women may request budget increases from fund balances up to seventy-three thousand dollars (\$73,000).

61100 Early Childhood Education and Care Department

The support and intervention program of the early childhood education and care department may request budget increases up to one million five hundred thousand dollars (\$1,500,000) from other state funds to support the families first program.

63000 Health Care Authority

The medical assistance program of the health care authority may request budget increases in an amount not to exceed fifteen percent of its internal service funds/interagency transfers.

66200 Miners' Hospital of New Mexico

The healthcare program of the miners' hospital of New Mexico may request up to an eighteen million dollar (\$18,000,000) transfer from the miners' trust fund.

66500 Department of Health

The laboratory services program of the department of health may request budget increases from internal service funds/interagency transfers and other state funds from the regulation and licensing department for cannabis testing.

The medical cannabis program of the department of health may request budget increases from internal service funds/interagency transfers and other state funds from the regulation and licensing department to cover contracted expenses incurred for the cannabis tracking database and registry system.

Table 3: Recommended Language for the General Appropriation Act

Recommended Additional FY 24 Budget Adjustment Authority

66700 Department of Environment

The water protection program of the environment department may request budget increases up to three hundred fifty thousand dollars (\$350,000) from other state funds and internal service funds/interagency transfers for providing technical or community services, may request budget increases from other state funds and internal service funds/interagency transfers up to the available balance from the wastewater facility construction loan fund and may request budget increases from other state funds and internal service funds/interagency transfers up to the available balance from the rural infrastructure revolving loan fund.

69000 Children, Youth and Families Department

The children, youth and families department may request program transfers up to five million dollars (\$5,000,000) between all agency programs.

80500 Department of Transportation

The department of transportation may request budget increases up to thirty-five million dollars (\$35,000,000) from other state funds and fund balances to meet federal matching requirements, for debt services and related costs and for intergovernmental agreements, lawsuits and construction- and maintenance-related costs.

95000 Higher Education Department

The student financial aid program of the higher education department may request budget increases up to twenty-six million dollars (\$26,000,000) from fund balances from the legislative lottery tuition fund for the legislative lottery scholarship program.

Table 3: Recommended Language for the General Appropriation Act

Recommended Agency Specific FY25 Budget Adjustment Authority

20800 New Mexico Compilation Commission

The New Mexico compilation commission may request budget increases from internal service funds/interagency transfers and other state funds for publishing expenses.

21800 Administrative Office of the Courts

The administrative office of the courts may request budget transfers to and from the other financing uses category of the court-appointed special advocate fund.

The judicial district courts may request budget increases of up to twenty thousand dollars (\$20,000) from internal service funds/interagency transfers for the court-appointed special advocate program.

23900 Ninth Judicial District Court

The ninth judicial district court may request budget increases up to forty-five thousand dollars (\$45,000) from internal service funds, interagency transfers or other financing sources for treatment courts in Curry and Roosevelt counties.

24200 Twelfth Judicial District Court

The twelfth judicial district court may request budget increases of up to fifteen thousand dollars (\$15,000) from other state funds for operating expenses.

The twelfth judicial district court may request budget increases of up to twenty thousand dollars (\$20,000) from internal service funds/interagency transfers for the court-appointed special advocate program.

25200 Second Judicial District Attorney

The second judicial district attorney's office may request budget increases up to two million dollars (\$2,000,000) from internal service funds/interagency transfers and other state funds from grants and local governments for case prosecution and related support services.

33700 State Investment Council

The state investment council may request budget increases from other state funds for investment-related management fees and to meet emergencies or unexpected physical plant failures that might impact the health and safety of workers or visitors to the agency.

34000 Administrative Hearings Office

The administrative hearings office may request budget increases from other state funds received from conducting and adjudicating administrative hearings for other state agencies, the amount of the budget increase not to exceed the amount actually received from the other agency.

34100 Department of Finance and Administration

In the event that the county supported medicaid fund holds monies in excess of the amounts appropriated in any fiscal year, the department of finance and administration may request a budget increase in an amount no greater than the excess amount, and may use the increased authority for appropriate statutory purposes.

Notwithstanding the provisions of Section 4-61-3 NMSA 1978, the department of finance and administration may budget an amount no greater than that which is received from the state treasury into the small counties assistance fund, to be utilized for appropriate statutory purposes.

The department of finance and administration may request budget increases up to one million dollars (\$1,000,000) in internal service funds/interagency transfers from the department of information technology from the enterprise services fund for costs related to the operation and activities of the statewide human resources accounting and reporting oversight program.

34200 Public School Insurance Authority

The benefits, risk and program support programs of the public school insurance authority may request budget increases from internal service funds/interagency transfers, other state funds and fund balances for claims.

34300 Retiree Health Care Authority

The healthcare benefits administration program of the retiree health care authority may request budget increases from other state funds for claims.

35000 General Services Department

The state printing and graphics program of the general services department may request budget increases up to two hundred fifty thousand dollars (\$250,000) from other state funds.

The risk management program of the general services department may request budget increases up to fifteen million dollars (\$15,000,000) from other state funds from the public liability fund for unanticipated claims expense.

The transportation services program of the general services department may request budget increases up to two hundred twenty-five thousand dollars (\$225,000) from the state transportation motor pool fund.

The procurement services program of the general services department may request budget increases up to five hundred thousand dollars (\$500,000) from other state funds for operating expenses.

35200 Educational Retirement Board

The educational retirement board may request budget increases from other state funds for investment-related asset management fees, pension administration system program updates, a shortfall in the development of a new office complex and to meet emergencies or unexpected physical plant failures that might impact the health and safety of workers or visitors to the agency.

Table 3: Recommended Language for the General Appropriation Act

Recommended Agency Specific FY25 Budget Adjustment Authority

35400 New Mexico Sentencing Commission

The New Mexico sentencing commission may request budget increases from fund balances for operating expenses and may request budget increases up to one hundred fifty thousand dollars (\$150,000) from other state funds for operating expenses.

36100 Department of Information Technology

The department of information technology may request budget increases up to two million dollars (\$2,000,000) from other state funds from fund balances for telecommunication, information processing and the statewide human resources, accounting and management reporting system, may request budget increases up to ten percent of internal service funds/interagency transfers and other state funds appropriated in Section 4 of the General Appropriation Act of 2024 to support existing or new services and may request budget increases from fund balances up to the amount of depreciation expense, as reported in the notes to the financial statements of the agency's independent audit of the fiscal year ending June 30, 2024, to acquire and replace capital equipment and associated software used to provide enterprise services;

The department of information technology may request program transfers between all agency programs up to one million dollars (\$1,000,000) for operating expenses.

36600 Public Employees Retirement Association

The public employees retirement association may request budget increases from other state funds to pay for investment-related asset management fees and to meet emergencies or unexpected physical plant failures that might impact the health and safety of workers or visitors to an agency.

37800 Personnel Board

The state personnel office may request budget increases up to one hundred thousand dollars (\$100,000) from internal service funds/interagency transfers for human resources shared services.

39400 State Treasurer

The state treasurer may request budget increases up to three hundred fifty thousand dollars (\$350,000) from other state funds from local government investment pool administrative fees for local government investment pool operating expenses.

41000 State Ethics Commission

The state ethics commission may request budget increases up to thirty thousand dollars (\$30,000) from other state funds received from court-ordered judgments or sanctions and settlement payments related to commission-authorized civil actions for operating expenses.

41800 Tourism Department

The marketing and promotion program of the tourism department may request budget increases up to five million dollars (\$5,000,000) from other state funds from cooperative marketing grant matches and other cooperative opportunities.

41900 Economic Development Department

The economic development department may request budget increases up to five million dollars (\$5,000,000) from internal service funds/interagency transfers and other state funds for the purpose of economic growth and related support services.

42000 Regulation and Licensing Department

The regulation and licensing department may request additional budget increases in excess of those allowed under Paragraph D of this section, up to ten percent from fees associated with various fund balances for operating expenses.

43000 Public Regulation Commission

The public regulation commission may request budget increases up to three hundred eighty-three thousand three hundred dollars (\$383,300) from fund balances collected under the Community Solar Act for the administration of the community solar program.

44000 Office of Superintendent of Insurance

The patient's compensation fund program of the office of superintendent of insurance may request budget increases from patient's compensation fund balances for patient compensation settlements and court-ordered payments.

44600 New Mexico Medical Board

The New Mexico medical board may request budget increases up to one hundred thousand dollars (\$100,000) from other state funds for the administrative hearing and litigation process.

46900 State Racing Commission

The New Mexico racing commission may request budget increases up to six hundred thousand dollars (\$600,000) from the equine testing fund balance for the enhancement of the equine testing program.

The New Mexico racing commission may request budget increases up to two hundred fifty thousand dollars (\$250,000) from the jockey exercise rider insurance and HISA fund balance to continue operations as a roll over fund.

Table 3: Recommended Language for the General Appropriation Act

Recommended Agency Specific FY25 Budget Adjustment Authority

50500 Cultural Affairs Department

The cultural affairs department may request budget increases up to seven hundred fifty thousand dollars (\$750,000) from other state funds from the cultural affairs department enterprise fund; the museum and historic sites program of the cultural affairs department may request budget increases up to one million dollars (\$1,000,000) from other state funds; the library services program of the cultural affairs department may request budget increases from other state funds in the rural libraries program fund for rural library grants and the preservation program of the cultural affairs department may request budget increases up to five hundred thousand dollars (\$500,000) from other state funds for archaeological services or historic preservation services.

50800 New Mexico Livestock Board

The New Mexico livestock board may request program transfers between all agency programs up to one million dollars (\$1,000,000).

51600 Department of Game and Fish

The department of game and fish may request budget increases up to five hundred thousand dollars (\$500,000) in other state funds from the game protection fund for emergencies and may request budget increases as a result of revenue received from other agencies for operating and capital expenses.

52100 Energy, Minerals and Natural Resources Department

The energy, minerals and natural resources department may request budget increases from internal service funds/interagency transfers from the department of environment, department of game and fish, homeland security and emergency management department and office of state engineer from federal funds to allow programs to maximize the use of federal grants; the state parks program of the energy, minerals and natural resources department may request budget increases from internal service funds/interagency transfers from the department of transportation, New Mexico youth conservation corps, tourism department, economic development department and department of game and fish from funds related to projects approved by the Rio Grande trail commission; the oil and gas conservation program of the energy, minerals and natural resources department may request budget increases from internal service funds/interagency transfers from the department of environment for the water quality program and may request budget increases from internal service funds/interagency transfers, other state funds and fund balances from the Carlsbad brine well remediation fund for the continued remediation of the Carlsbad brine well and may request budget increases from the oil conservation division systems and hearing fund to support the construction of the hearing room at the Wendell Chino building; the healthy forests program of the energy, minerals and natural resources department may request budget increases from internal service funds/interagency transfers from the New Mexico youth conservation corps fund for projects approved by the New Mexico youth conservation corps commission, may request budget increases up to fifty thousand dollars (\$50,000) from other state funds for the inmate work camp program and the forest land protection fund to support watershed restoration work statewide; the energy conservation and management program of the energy, minerals and natural resources department may request budget increases from internal service funds/interagency transfers and other state funds for project implementation from the energy efficiency assessment revolving fund and the community efficiency development block grant fund and the mining and minerals program of the energy, minerals and natural resources department may request budget increases up to one hundred thousand dollars (\$100,000) from other state funds in the surface mining permit fee fund and Mining Act fund.

53900 State Land Office

The commissioner of public lands may request budget increases from other state funds to utilize bond recovery proceeds held in suspense to perform related remediation and reclamation work, may request budget increases up to five million dollars (\$5,000,000) from the state trust lands restoration and remediation fund to address surface damage, remediation of hazardous waste sites and watershed restoration on state trust land and may request up to three million dollars (\$3,000,000) from other state funds or federal funds received from other state agencies for fire-related prevention and response activities.

55000 State Engineer

The interstate stream compact compliance and water development program of the office of the state engineer may request budget increases up to five hundred thousand dollars (\$500,000) from the irrigation works construction fund for Elephant Butte channel and other Rio Grande river maintenance and restoration work.

The interstate stream compact compliance and water development program of the office of the state engineer may request budget increases up to five hundred thousand dollars (\$500,000) from the irrigation works construction fund for operational and maintenance costs associated with the Pecos river settlement agreement.

The interstate stream compact compliance and water development program of the office of the state engineer may request budget increases up to one million five hundred thousand dollars (\$1,500,000) from the New Mexico unit fund to meet water supply demands in the southwest water planning region of New Mexico, including costs associated with planning, evaluating and aiding development of potential shovel-ready non-New Mexico unit projects and supporting the ongoing shovel-ready non-New Mexico unit projects that have previously been approved and funded by the interstate stream commission pursuant to the 2004 Arizona Water Settlement Act.

The interstate stream compact compliance and water development program of the office of the state engineer may request budget increases up to two hundred fifty thousand dollars (\$250,000) from the Ute construction fund for operational and maintenance requirements at the Ute reservoir.

60100 Commission on the Status of Women

The commission on the status of women may request budget increases from fund balances up to seventy-three thousand dollars (\$73,000).

60600 Commission for the Blind

The commission for the blind may request transfers between the other category and the other financing uses category contingent on the inability of the division of vocational rehabilitation to match federal funds, may request budget increases from other state funds for the employment of blind or visually impaired persons pursuant to the federal Randolph-Sheppard Act, the federal Javits-Wagner-O'Day Act or the federal ability one program, may request budget increases from other state funds to contract with blind or visually impaired vendors to operate food services at the federal law enforcement training center and Kirtland air force base and may request budget increases up to four hundred thousand dollars (\$400,000) from other state funds.

Table 3: Recommended Language for the General Appropriation Act

Recommended Agency Specific FY25 Budget Adjustment Authority

61100 Early Childhood Education and Care Department

The early childhood education and care department may request program transfers up to three million dollars (\$3,000,000) between programs and may request transfers between the other category and other financing uses category for the support and intervention program, family infant toddler program, medicaid home visiting program and prekindergarten program.

The support and intervention program of the early childhood education and care department may request budget increases up to one million five hundred thousand dollars (\$1,500,000) from other state funds to support the families first program.

62400 Aging and Long-Term Services Department

The aging and long-term services department may request budget increases up to five hundred thousand dollars (\$500,000) from the conference on aging fund balance.

The aging and long-term services department may request increases up to one million dollars (\$1,000,000) from the Kiki Saavedra senior dignity fund balance for the purposes of providing high-priority services for senior citizens in New Mexico, including transportation, food insecurity, physical and behavioral health, care management and caregiving.

63000 Health Care Authority

The health care authority may request program transfers between the medical assistance program, medicaid behavioral health program, developmental disabilities support program and the health certification, licensing and oversight program.

The medical assistance program of the health care authority may request budget increases in an amount not to exceed fifteen percent of its internal service funds/interagency transfers.

64400 Vocational Rehabilitation Division

The division of vocational rehabilitation may request program transfers between the rehabilitation services program and the independent living services program.

The division of vocational rehabilitation may request transfers up to two hundred thousand dollars (\$200,000) between the other category and other financing uses category contingent on the inability of the commission for the blind to use federal program income.

64700 Developmental Disabilities Council

The developmental disabilities council may request program transfers up to two hundred thousand dollars (\$200,000) between programs for budget shortfalls.

66500 Department of Health

The facilities management division of the department of health may request budget increases from internal service funds/interagency transfers and other state funds from generated revenue to direct towards facilities management and operational costs.

The medical cannabis program of the department of health may request budget increases from internal service funds/interagency transfers and other state funds from the regulation and licensing department to cover contracted expenses incurred for the cannabis tracking database and registry system.

The laboratory services program of the department of health may request budget increases from internal service funds/interagency transfers and other state funds from the regulation and licensing department for cannabis testing.

66700 Department of Environment

The department of environment may request transfers between all agency programs up to one million five hundred thousand dollars (\$1,500,000), may request budget increases from other state funds and internal service funds/interagency transfers up to the available balance from the corrective action fund, the water protection program of the department of environment may request budget increases up to three hundred fifty thousand dollars (\$350,000) from other state funds and internal service funds/interagency transfers for providing technical or community services, may request budget increases from other state funds and internal service funds/interagency transfers up to the available balance from the wastewater facility construction loan fund and may request budget increases from other state funds and internal service funds/interagency transfers up to the available balance from the rural infrastructure revolving loan fund and the resource protection program of the department of environment may request budget increases from other state funds and internal service funds/interagency transfers up to the available balance from the hazardous waste emergency fund for emergencies.

69000 Children, Youth and Families Department

The family services program of the children, youth and families department may request budget increases up to six hundred thousand dollars (\$600,000) from other state funds for the juvenile continuum grant funds and may request budget increases up to four hundred thousand dollars (\$400,000) from other state funds for the juvenile community corrections grant fund.

The children, youth and families department may request program transfers up to five million dollars (\$5,000,000) between all agency programs.

70500 Department of Military Affairs

The department of military affairs may request budget increases up to nine hundred fifty thousand dollars (\$950,000) from other state funds from the sale of land, additional revenue received from leases, land royalties, miscellaneous revenue, gifts or grants for support of the operations of the national guard facility and the New Mexico youth challenge academy and for the New Mexico national guard members family assistance fund.

Table 3: Recommended Language for the General Appropriation Act

Recommended Agency Specific FY25 Budget Adjustment Authority

77000 Corrections Department

The corrections department may request budget increases up to one million dollars (\$1,000,000) in the inmate management and control program from internal service funds/interagency transfers and other state funds from inmate work crew program income for operating expenses and the corrections industries program may request budget increases up to one million dollars (\$1,000,000) from internal service funds/interagency transfers and other state funds from sales, fund balances and inmate canteen commission for operating expenses.

80500 Department of Transportation

The department of transportation may request program transfers between the project design and construction program, the highway operations program, business support program and modal program for costs related to engineering, construction, maintenance services and grant agreements, may request program transfers into the personal services and employee benefits category for the prospective salary increase and the employer's share of applicable taxes and retirement benefits and may request budget increases up to eighty-five million dollars (\$85,000,000) from other state funds and fund balances to meet federal matching requirements, for debt services and related costs, intergovernmental agreements, lawsuits and construction and maintenance related costs.

The project design and construction program, the highway operations program and the modal program of the department of transportation may request budget increases from balances encumbered at the end of fiscal year 2024 from appropriations made from other state funds and federal funds that shall not revert.

92400 Public Education Department

The public education department may request budget increases up to twenty thousand dollars (\$20,000) from the school transportation training fund for public school transportation workshops and training, including supplies and professional development for public education department staff.

Table 4: Special, Supplemental, Deficiency, IT, and ARPA Appropriations

| Agency Name | General Fund Dollar (Amount in Thousands) | Other Funds Dollar (Amount in Thousands) | Total Funds Dollar (Amount in Thousands) | Language |
|---|---|--|--|---|
| FY 24-25 Special Appropriations Recommendation | | | | |
| Administrative Office of the Courts | 175.0 | 0.0 | 175.0 | To provide staff, equipment and services for statewide resources for self-represented litigants. |
| Administrative Office of the Courts | 10,000.0 | 0.0 | 10,000.0 | For court vehicles, security and technology upgrades statewide. |
| Bernalillo County Metropolitan Court | 50.0 | 0.0 | 50.0 | To address the case backlog. |
| Administrative Office of the District Attorneys | 125.0 | 0.0 | 125.0 | For the district attorney fund to cover network bandwidth and training costs for all district attorney offices. |
| Public Defender Department | 150.0 | 0.0 | 150.0 | For recruitment and retention initiatives. |
| Public Defender Department | 250.0 | 0.0 | 250.0 | For rural staffing and discovery technology. |
| Attorney General | 200.0 | 0.0 | 200.0 | For the cost of forensic genetic genealogy testing. |
| Attorney General | 600.0 | 0.0 | 600.0 | For litigation of the tobacco master settlement agreement. |
| State Auditor | 500.0 | 0.0 | 500.0 | To assist small local public bodies in attaining financial compliance. |
| Taxation and Revenue Department | 600.0 | 0.0 | 600.0 | For call center contractual services. |
| Taxation and Revenue Department | 600.0 | 0.0 | 600.0 | For the motor vehicle division's queuing system. |
| Taxation and Revenue Department | 3,000.0 | 0.0 | 3,000.0 | To implement tax and motor vehicle code changes mandated in legislation. |
| Taxation and Revenue Department | 5,141.1 | 0.0 | 5,141.1 | To develop, enhance and maintain the systems of record. |
| Administrative Hearings Office | 29.5 | 0.0 | 29.5 | For a case management development project annual hosting, file maintenance, security audits and annual support. |
| Department of Finance and Administration | 0.0 | 6,500.0 | 6,500.0 | The other state funds appropriation is from the law enforcement workforce capacity building fund to carry out the purposes of the fund through fiscal year 2025. |
| Department of Finance and Administration | 600.0 | 0.0 | 600.0 | For software platforms designed to streamline operations and enhance efficiency within the agency. |
| Department of Finance and Administration | 1,000.0 | 0.0 | 1,000.0 | For a state-wide capital outlay tracking software. |
| Department of Finance and Administration | 1,000.0 | 0.0 | 1,000.0 | For administrative expenses related to establishing the office of housing. |
| Department of Finance and Administration | 1,866.0 | 0.0 | 1,866.0 | For operational support of Nor-Lea general hospital. |
| Department of Finance and Administration | 35,000.0 | 0.0 | 35,000.0 | For corrections and law enforcement recruitment. |
| Department of Finance and Administration | 35,000.0 | 0.0 | 35,000.0 | To the firefighter and EMT recruitment fund. |
| Department of Finance and Administration | 40,000.0 | 0.0 | 40,000.0 | For statewide homelessness initiatives. |
| Department of Finance and Administration | 58,260.0 | 0.0 | 58,260.0 | For transfer to the computer systems enhancement fund. |
| Department of Finance and Administration | 100,000.0 | 0.0 | 100,000.0 | To provide grant matching funds to state, local, and Tribal governments for expenditure in fiscal years 2024 through 2026. Any unexpended balances remaining at the end of fiscal year 2026 shall revert to the general fund. |
| Department of Finance and Administration | 250,000.0 | 0.0 | 250,000.0 | For the New Mexico finance authority opportunity enterprise fund for statewide housing initiatives. |
| Department of Finance and Administration | 250,000.0 | 0.0 | 250,000.0 | For the New Mexico mortgage finance authority trust fund for statewide housing initiatives. |
| General Services Department | 500.0 | 0.0 | 500.0 | For maintenance of state facilities. |
| General Services Department | 2,250.0 | 0.0 | 2,250.0 | To purchase new vehicles. |
| New Mexico Sentencing Commission | 2,500.0 | 0.0 | 2,500.0 | For grants awarded under the Crime Reduction Grant Act. |
| Department of Information Technology | 1,520.0 | 0.0 | 1,520.0 | For cybersecurity related mitigation at the department of cultural affairs, department of workforce solutions and the department of health. |
| Department of Information Technology | 2,800.0 | 0.0 | 2,800.0 | For digital trunk radio system subscriptions for emergency responders statewide. |

Table 4: Special, Supplemental, Deficiency, IT, and ARPA Appropriations

| Agency Name | General Fund Dollar (Amount in Thousands) | Other Funds Dollar (Amount in Thousands) | Total Funds Dollar (Amount in Thousands) | Language |
|--|---|--|--|--|
| Office of Broadband Access and Expansion | 42,000.0 | 0.0 | 42,000.0 | For grants and programs administered by the office of broadband access and expansion to support implementation of the statewide broadband plan. |
| Border Authority | 50.0 | 0.0 | 50.0 | For meetings of the New Mexico-Chihuahua commission and the New Mexico-Sonora commission. |
| Tourism Department | 2,000.0 | 0.0 | 2,000.0 | For centralized state agency marketing campaigns through the marketing excellence bureau. |
| Tourism Department | 2,000.0 | 0.0 | 2,000.0 | For statewide beautification and litter control efforts. |
| Tourism Department | 2,500.0 | 0.0 | 2,500.0 | To enhance and increase route 66 related tourism, and to match federal grant opportunities. |
| Tourism Department | 3,000.0 | 0.0 | 3,000.0 | For grants to Tribal and local governments for tourism related infrastructure projects through the destination forward grant program for expenditure through fiscal year 2026. |
| Tourism Department | 15,000.0 | 0.0 | 15,000.0 | For national marketing and advertising. |
| Economic Development Department | 1,000.0 | 0.0 | 1,000.0 | For the healthy food financing initiative. |
| Economic Development Department | 1,500.0 | 0.0 | 1,500.0 | For a business marketing and recruitment campaign focusing on international markets and the clean energy industry. |
| Economic Development Department | 2,000.0 | 0.0 | 2,000.0 | For a pilot program to launch new high-technology businesses in the state and provide mentorship for expenditure through fiscal year 2026. |
| Economic Development Department | 3,000.0 | 0.0 | 3,000.0 | To the development training fund for the job training incentive program. |
| Economic Development Department | 4,000.0 | 0.0 | 4,000.0 | For operational costs related to the media academy for expenditure through fiscal year 2026. |
| Economic Development Department | 20,000.0 | 0.0 | 20,000.0 | To provide matching funds for a national science foundation grant for expenditure through fiscal year 2028. |
| Economic Development Department | 25,000.0 | 0.0 | 25,000.0 | To the Local Economic Development Act fund for economic development projects pursuant to the Local Economic Development Act. Any unexpended balances remaining at the end of fiscal year 2025 shall not revert and may be expended in future fiscal years. |
| Regulation and Licensing Department | 100.0 | 0.0 | 100.0 | For the construction industries division and manufactured housing division to begin implementation of licensing platform enhancements and for initial development of digital applications for the Elevator Safety Act. |
| Regulation and Licensing Department | 100.0 | 0.0 | 100.0 | To begin implementation of a seed to sale software solution for the cannabis control division. |
| Public Regulation Commission | 0.0 | 400.0 | 400.0 | To purchase vehicles for the pipeline safety division. |
| Public Regulation Commission | 0.0 | 900.8 | 900.8 | To cover costs related to the DeAgüero v. PRC case No. D-101-CV-2018-02725. The other transfers appropriation is from the fire protection grant fund. |
| Public Regulation Commission | 2,000.0 | 0.0 | 2,000.0 | For information technology purchases. |
| Office of Superintendent of Insurance | 1,000.0 | 1,500.0 | 2,500.0 | For risk-focused financial analysis services for expenditure through fiscal year 2026. |
| Office of Superintendent of Insurance | 2,150.0 | 0.0 | 2,150.0 | For cybersecurity response and enhancement. |
| Office of Superintendent of Insurance | 8,100.0 | 0.0 | 8,100.0 | For the reduction of the patient's compensation fund surcharges for rural hospitals. |
| Office of Superintendent of Insurance | 35,900.0 | 0.0 | 35,900.0 | For the elimination of the patient compensation fund deficit, as currently estimated, that is attributable to independent doctors and facilities. |
| State Racing Commission | 75.0 | 0.0 | 75.0 | For a task force to study and analyze New Mexico racetracks to enhance the industry and take better care of the equine athlete. |

Table 4: Special, Supplemental, Deficiency, IT, and ARPA Appropriations

| Agency Name | General Fund Dollar (Amount in Thousands) | Other Funds Dollar (Amount in Thousands) | Total Funds Dollar (Amount in Thousands) | Language |
|---|---|--|--|--|
| State Racing Commission | 1,000.0 | 0.0 | 1,000.0 | For the procurement of a positron emission tomography scanner to continuously track the health of all equine athletes that run on New Mexico racetracks. |
| Cultural Affairs Department | 150.0 | 0.0 | 150.0 | For outreach to celebrate the one hundredth anniversary of Zozobra. |
| Cultural Affairs Department | 300.0 | 0.0 | 300.0 | For economic development opportunities at Los Luceros historic site. |
| Cultural Affairs Department | 300.0 | 0.0 | 300.0 | For enhancing collection databases at museums and historic sites. |
| Cultural Affairs Department | 10,000.0 | 0.0 | 10,000.0 | For the rural libraries endowment fund. |
| Energy, Minerals and Natural Resources Department | 75.0 | 0.0 | 75.0 | To implement and develop climate risk map software. |
| Energy, Minerals and Natural Resources Department | 225.0 | 0.0 | 225.0 | To develop the Rio Grande trail commission office. |
| Energy, Minerals and Natural Resources Department | 250.0 | 0.0 | 250.0 | To retain outside legal counsel for litigation defense. |
| Energy, Minerals and Natural Resources Department | 500.0 | 0.0 | 500.0 | To support the development of the electric vehicle tax credit program. |
| Energy, Minerals and Natural Resources Department | 1,705.0 | 0.0 | 1,705.0 | For state matching funds to federal Infrastructure Investment and Jobs Act funding. |
| Energy, Minerals and Natural Resources Department | 20,000.0 | 0.0 | 20,000.0 | To contract for the purpose of providing services relating to the administration and operation of programs making low interest loans, primarily in underserved and low income communities to facilitate the adoption of technologies such as wind, solar, weatherization and geothermal energy that are intended to reduce carbon emissions. |
| State Engineer | 0.0 | 5,000.0 | 5,000.0 | For water right adjudication work including hydrographic surveying, for expenditure in fiscal years 2025 through 2027. |
| State Engineer | 500.0 | 0.0 | 500.0 | For operation and maintenance of water measurement and metering stations statewide. |
| State Engineer | 1,000.0 | 0.0 | 1,000.0 | To fund acequia projects statewide, for expenditure in fiscal years 2025 through 2027. |
| State Engineer | 2,000.0 | 0.0 | 2,000.0 | To the improvement of the Rio Grande income fund. |
| State Engineer | 5,000.0 | 0.0 | 5,000.0 | To the irrigation works construction fund. |
| State Engineer | 35,000.0 | 0.0 | 35,000.0 | To support and fund Indian water rights settlements, for expenditure in fiscal years 2025 through 2027. |
| Early Childhood Education and Care Department | 2,000.0 | 0.0 | 2,000.0 | For development of and changes to data systems to track prekindergarten outcomes, link prekindergarten and child care data and improve internal fiscal controls. |
| Early Childhood Education and Care Department | 2,000.0 | 0.0 | 2,000.0 | To continue to develop a coordinated intake and referral system accessible to internal and external parties linking and connecting New Mexico families to home visiting services. |
| Early Childhood Education and Care Department | 3,000.0 | 0.0 | 3,000.0 | For low-interest loans, in partnership with the New Mexico finance authority, to increase infant and toddler care in the state's childcare deserts. |
| Early Childhood Education and Care Department | 5,000.0 | 0.0 | 5,000.0 | For a home visiting per-child payment pilot program. |
| Aging and Long-Term Services Department | 500.0 | 0.0 | 500.0 | To enhance technological advances in the aging and long-term services ecosystem across the state. |
| Aging and Long-Term Services Department | 600.0 | 0.0 | 600.0 | To provide funding for emergencies, disaster preparedness, urgent supplemental programmatic needs and planning that will result in serving seniors, including those not currently enrolled in senior programs. |

Table 4: Special, Supplemental, Deficiency, IT, and ARPA Appropriations

| Agency Name | General Fund Dollar (Amount in Thousands) | Other Funds Dollar (Amount in Thousands) | Total Funds Dollar (Amount in Thousands) | Language |
|---|---|--|--|---|
| Aging and Long-Term Services Department | 1,000.0 | 0.0 | 1,000.0 | For an appropriate marketing strategy and educational outreach to connect the aging population and their caregivers to available resources. |
| Aging and Long-Term Services Department | 5,000.0 | 0.0 | 5,000.0 | To the Kiki Saavedra senior dignity fund for expenditure in fiscal year 2025 and subsequent fiscal years to address high-priority services for senior citizens in New Mexico, including transportation, food insecurity, physical and behavioral health, case management and caregiving. |
| Health Care Authority | 200.0 | 0.0 | 200.0 | To purchase a backup generator. |
| Health Care Authority | 495.0 | 1,005.0 | 1,500.0 | To complete the final payment of a three-year payment plan for oracle licenses. |
| Health Care Authority | 561.0 | 1,139.0 | 1,700.0 | For needed enhancements to the aspen eligibility and enrollment application system. |
| Health Care Authority | 646.0 | 1,254.0 | 1,900.0 | For child support enforcement system upgrades. |
| Health Care Authority | 2,000.0 | 0.0 | 2,000.0 | For the health care facility receivership fund. |
| Health Care Authority | 2,787.0 | 3,205.3 | 5,992.3 | To address one-time costs associated with the human services department's transition to the health care authority. |
| Health Care Authority | 5,000.0 | 0.0 | 5,000.0 | To provide continued emergency assistance to food banks throughout New Mexico. |
| Health Care Authority | 6,710.3 | 0.0 | 6,710.3 | For continued costs associated with the supplemental nutrition assistance program's settlement agreement and reinvestment plan with the United States' department of agriculture food and nutrition services to improve the administrative efficiency of New Mexico's supplemental nutrition assistance program. |
| Health Care Authority | 17,246.0 | 0.0 | 17,246.0 | For enhancements to bolster the automated system's capacity for supplemental nutrition assistance program initiatives and to support program initiatives. |
| Health Care Authority | 100,000.0 | 0.0 | 100,000.0 | To defray operating losses for rural regional hospitals, health clinics, providers and federally qualified health centers who are increasing access to primary care, maternal and child health and behavioral health services through new and expanded services in medically underserved areas. The contracted entities must be enrolled as medicaid providers and propose to deliver services which are eligible for medicaid or medicare reimbursement, for expenditure through fiscal year 2027. |
| Developmental Disabilities Council | 60.0 | 0.0 | 60.0 | For special education ombud support. |
| Developmental Disabilities Council | 324.0 | 0.0 | 324.0 | For guardianship waitlist management. |
| Department of Health | 100.0 | 0.0 | 100.0 | For document destruction and to replace the obsolete security system at Los Lunas community program's secure intermediate care facility. |
| Department of Health | 283.8 | 0.0 | 283.8 | To purchase furniture and equipment for resident care at Fort Bayard medical center. |
| Department of Health | 500.0 | 0.0 | 500.0 | For increased access to fresh fruits and vegetables. |
| Department of Health | 500.0 | 0.0 | 500.0 | To contract with clinicians who can diagnose stage and treat syphilis to prevent congenital syphilis among infants. |
| Department of Health | 500.0 | 0.0 | 500.0 | To study uranium tailings at a site near Gallup. |
| Department of Health | 2,000.0 | 0.0 | 2,000.0 | For operational costs at the New Mexico veterans' home. |
| Department of Health | 2,100.0 | 0.0 | 2,100.0 | To support the New Mexico rehabilitation center's efforts to achieve accreditation through the adult accredited residential treatment center program for substance abuse. |
| Department of Environment | 600.0 | 0.0 | 600.0 | To develop and implement a surface water discharge permitting program. |

Table 4: Special, Supplemental, Deficiency, IT, and ARPA Appropriations

| Agency Name | General Fund Dollar (Amount in Thousands) | Other Funds Dollar (Amount in Thousands) | Total Funds Dollar (Amount in Thousands) | Language |
|--|---|--|--|--|
| Department of Environment | 1,000.0 | 0.0 | 1,000.0 | For enhancing compliance assurance activities to hold polluters accountable. |
| Department of Environment | 1,000.0 | 0.0 | 1,000.0 | To develop and implement initiatives that protect the public from exposure to emerging contaminants, including per- and poly-fluorinated alkyl substances. |
| Office of Natural Resources Trustee | 2,000.0 | 0.0 | 2,000.0 | To support ongoing natural damage assessments. |
| Veterans' Services Department | 100.0 | 0.0 | 100.0 | For marketing and outreach to veterans in New Mexico. |
| Veterans' Services Department | 150.0 | 0.0 | 150.0 | For the purchase of furniture and field office supplies. |
| Office of Family Representation and Advocacy | 183.7 | 0.0 | 183.7 | To purchase furniture and equipment. |
| Children, Youth and Families Department | 5,000.0 | 0.0 | 5,000.0 | For the children's trust fund. |
| Department of Military Affairs | 500.0 | 0.0 | 500.0 | To design, install and complete the infrastructure for the prefab shelter at the New Mexico national guard complex. |
| Corrections Department | 360.0 | 0.0 | 360.0 | To improve broadband efficiency and reliability. |
| Corrections Department | 750.0 | 0.0 | 750.0 | To implement the medication-assisted treatment program. |
| Crime Victims Reparation Commission | 500.0 | 0.0 | 500.0 | For crime victim reimbursements. |
| Department of Public Safety | 750.0 | 0.0 | 750.0 | To continue the police officer job task analysis for the New Mexico law enforcement academy board. |
| Department of Public Safety | 5,000.0 | 0.0 | 5,000.0 | For the organized crime commission. Any unexpended balances remaining at the end of fiscal year 2025 shall not revert and may be expended through fiscal year 2026. |
| Department of Public Safety | 7,000.0 | 0.0 | 7,000.0 | To purchase and equip law enforcement vehicles. |
| Public Education Department | 0.0 | 2,500.0 | 2,500.0 | To the career technical education fund for work-based learning initiatives and career technical student organizations. |
| Public Education Department | 0.0 | 14,000.0 | 14,000.0 | To the career technical education fund for the development of college and career pathways by integrating high-quality technical education, work-based learning, and core academics inside and outside of school. |
| Public Education Department | 0.0 | 23,500.0 | 23,500.0 | To the career technical education fund for high-quality career technical education programs. |
| Public Education Department | 26.0 | 0.0 | 26.0 | For the review of all New Mexico approved educator preparation programs for continuous improvement. |
| Public Education Department | 80.0 | 0.0 | 80.0 | To provide technical assistance for school districts and charter schools to support the education of students from low-income families. |
| Public Education Department | 200.0 | 0.0 | 200.0 | For a statewide student information system to be used by all local education agencies. |
| Public Education Department | 200.0 | 0.0 | 200.0 | For regional and statewide school safety summits. |
| Public Education Department | 250.0 | 0.0 | 250.0 | For outdoor and environmental education programs that support instruction aligned with academic standards. |
| Public Education Department | 400.0 | 0.0 | 400.0 | To implement provisions of the Black Education Act. |
| Public Education Department | 405.0 | 0.0 | 405.0 | For post-secondary advisement, including supports and resources for developing graduate profiles in every New Mexico high school. |
| Public Education Department | 500.0 | 0.0 | 500.0 | For a school personnel recruitment marketing campaign. |
| Public Education Department | 500.0 | 0.0 | 500.0 | For legal fees related to defending the state in Martinez v. state of New Mexico and Yazzie v. state of New Mexico. |
| Public Education Department | 750.0 | 0.0 | 750.0 | For a school calendar management software solution and updates to the operating budget management system. |
| Public Education Department | 1,000.0 | 0.0 | 1,000.0 | For cybersecurity attack prevention for school districts and the public education department. |

Table 4: Special, Supplemental, Deficiency, IT, and ARPA Appropriations

| Agency Name | General Fund Dollar (Amount in Thousands) | Other Funds Dollar (Amount in Thousands) | Total Funds Dollar (Amount in Thousands) | Language |
|-----------------------------|---|--|--|---|
| Public Education Department | 1,000.0 | 0.0 | 1,000.0 | For safety and statewide deployment of mobile panic buttons at public schools. |
| Public Education Department | 1,000.0 | 0.0 | 1,000.0 | For the creation of an online software platform to improve the embargo process and to provide accessibility to certified school data. |
| Public Education Department | 1,000.0 | 0.0 | 1,000.0 | For the development of an application programming interface to transfer data from assessment vendors to the public education department and that uses the Ed-Fi data collection standard. |
| Public Education Department | 1,000.0 | 0.0 | 1,000.0 | To implement provisions of the Hispanic Education Act. |
| Public Education Department | 1,000.0 | 0.0 | 1,000.0 | To provide services for students experiencing homelessness. |
| Public Education Department | 2,000.0 | 0.0 | 2,000.0 | For an educator evaluation system. |
| Public Education Department | 2,000.0 | 0.0 | 2,000.0 | For educator licensure advancement through micro credentials. |
| Public Education Department | 2,000.0 | 0.0 | 2,000.0 | For high-quality and timely data analysis to improve public education department and program operations. |
| Public Education Department | 2,000.0 | 0.0 | 2,000.0 | For pilot residency programs for principals, school counselors and school social workers. |
| Public Education Department | 2,900.0 | 0.0 | 2,900.0 | To support increased transportation costs for schools to meet a minimum of one hundred eighty instructional days. |
| Public Education Department | 3,000.0 | 0.0 | 3,000.0 | For teacher professional development. |
| Public Education Department | 3,096.6 | 0.0 | 3,096.6 | For science, technology, engineering, arts, and math programs and initiatives. |
| Public Education Department | 3,152.5 | 0.0 | 3,152.5 | For the learning management system that delivers learning resources to students, educators and administrators outside of the classroom setting. |
| Public Education Department | 5,000.0 | 0.0 | 5,000.0 | For professional development for school leaders. |
| Public Education Department | 5,000.0 | 0.0 | 5,000.0 | For school districts and charter schools to support math achievement. |
| Public Education Department | 5,000.0 | 0.0 | 5,000.0 | To implement provisions of the Bilingual Multicultural Education Act. |
| Public Education Department | 5,000.0 | 10,000.0 | 15,000.0 | To support schools with the highest ranked family income index pursuant to Section 22-8F-3 NMSA 1978 in providing supplemental services to at-risk students. |
| Public Education Department | 5,100.0 | 0.0 | 5,100.0 | To train secondary educators in evidence-based reading instruction. |
| Public Education Department | 6,000.0 | 0.0 | 6,000.0 | For attendance improvement interventions. |
| Public Education Department | 6,000.0 | 0.0 | 6,000.0 | For the implementation of special education initiatives by the public education department, including providing technical assistance. |
| Public Education Department | 6,000.0 | 0.0 | 6,000.0 | To create safe and supportive learning environments by implementing behavioral health prevention programming, training and supports for staff, students, and families. |
| Public Education Department | 6,500.0 | 0.0 | 6,500.0 | For stipends to student teachers for time spent teaching in a New Mexico public school as required by Subsection C of Section 22-10A-6 NMSA 1978. |
| Public Education Department | 6,500.0 | 0.0 | 6,500.0 | To the Indian education fund for Tribal and rural out of school time learning programs. |
| Public Education Department | 8,000.0 | 0.0 | 8,000.0 | For summer internship opportunities for working-age high school students. |
| Public Education Department | 10,000.0 | 0.0 | 10,000.0 | For school improvement and implementation grants. |
| Public Education Department | 12,500.0 | 0.0 | 12,500.0 | To the community schools fund for community school and family engagement initiatives. |
| Public Education Department | 13,000.0 | 0.0 | 13,000.0 | For teacher residency programs pursuant to the Teacher Residency Act. |
| Public Education Department | 14,000.0 | 0.0 | 14,000.0 | To conduct and administer student standards-based assessments. |

Table 4: Special, Supplemental, Deficiency, IT, and ARPA Appropriations

| Agency Name | General Fund Dollar (Amount in Thousands) | Other Funds Dollar (Amount in Thousands) | Total Funds Dollar (Amount in Thousands) | Language |
|---|---|--|--|--|
| Public Education Department | 16,013.8 | 0.0 | 16,013.8 | For salary differentials for school districts to attract and retain special education teachers and other hard to fill positions. |
| Public Education Department | 19,000.0 | 5,000.0 | 24,000.0 | For the implementation of accountability measures as allowed through the state's Every Student Succeeds Act plan and school accreditation status. |
| Public Education Department | 20,000.0 | 0.0 | 20,000.0 | To the Indian education fund to implement provisions of the Indian Education Act for expenditure through fiscal year 2027. |
| Public Education Department | 23,000.0 | 0.0 | 23,000.0 | For the recruitment and retention of educator fellow positions. |
| Public Education Department | 25,000.0 | 0.0 | 25,000.0 | For out-of-school learning, summer enrichment, tutoring and programs to address learning gaps. |
| Public Education Department | 30,000.0 | 0.0 | 30,000.0 | For structured literacy training for K-5 educators and administrators. |
| Higher Education Department | 500.0 | 0.0 | 500.0 | For behavioral and mental health initiatives at higher education institutions. |
| Higher Education Department | 1,000.0 | 0.0 | 1,000.0 | For the minority doctoral loan repayment program. |
| Higher Education Department | 2,000.0 | 0.0 | 2,000.0 | For college basic needs. |
| Higher Education Department | 4,000.0 | 0.0 | 4,000.0 | For dual credit. |
| Higher Education Department | 5,000.0 | 0.0 | 5,000.0 | To enhance and evaluate salaries and benefits for graduate students serving as graduate assistants statewide. |
| Higher Education Department | 7,000.0 | 0.0 | 7,000.0 | For cybersecurity initiatives at higher education institutions. |
| Higher Education Department | 10,000.0 | 0.0 | 10,000.0 | For expanding enrollment in and graduation from nursing programs at public higher education institutions. |
| Higher Education Department | 15,000.0 | 0.0 | 15,000.0 | For the teacher loan repayment program. |
| Higher Education Department | 15,000.0 | 0.0 | 15,000.0 | To establish an endowment to supplement not supplant school of medicine faculty recruitment, development, compensation, and retention at the University of New Mexico health sciences. |
| Higher Education Department | 15,100.0 | 0.0 | 15,100.0 | For the health professional loan repayment program. |
| University of New Mexico | 1,000.0 | 0.0 | 1,000.0 | To purchase and replace equipment for the office of the medical investigator. |
| New Mexico State University | 1,500.0 | 0.0 | 1,500.0 | To support continued expansion of online degrees and programs. |
| New Mexico State University | 3,515.8 | 0.0 | 3,515.8 | For operation and management of the New Mexico Reforestation Center, for expenditure in fiscal years 2024 through 2027. |
| New Mexico State University | 4,600.0 | 0.0 | 4,600.0 | For the state resilient food systems infrastructure program. |
| Northern New Mexico College | 100.0 | 0.0 | 100.0 | For water systems and fire safety emergency repairs. |
| Luna Community College | 150.0 | 0.0 | 150.0 | For modern audio/visual equipment in the media education center at Luna community college. |
| New Mexico School for the Deaf | 204.6 | 0.0 | 204.6 | To purchase upgrades for video security, card reader and alert systems to improve safety measures. |
| Total FY 24-25 Special Appropriations Recommendation | 1,601,947.7 | 75,904.1 | 1,677,851.8 | |
| FY 23-24 Supplemental Appropriations Recommendation | | | | |
| Administrative Office of the Courts | 300.0 | 0.0 | 300.0 | To fund a shortfall for the magistrate court leases. |
| Administrative Office of the Courts | 500.0 | 0.0 | 500.0 | To fund a shortfall for the jury and witness program. |
| Second Judicial District Attorney | 3,000.0 | 0.0 | 3,000.0 | For personal services and employee benefits to fully staff the office. |
| Administrative Hearings Office | 132.6 | 0.0 | 132.6 | For classification and compensation changes to implement state personnel office recommendations. |
| Department of Finance and Administration | 150.0 | 0.0 | 150.0 | For shortfalls in the fiscal agent contract special appropriation. |
| Department of Finance and Administration | 400.0 | 0.0 | 400.0 | To the federal grants management division for dashboard system improvements. |

Table 4: Special, Supplemental, Deficiency, IT, and ARPA Appropriations

| Agency Name | General Fund Dollar (Amount in Thousands) | Other Funds Dollar (Amount in Thousands) | Total Funds Dollar (Amount in Thousands) | Language |
|--|---|--|--|--|
| Department of Finance and Administration | 500.0 | 0.0 | 500.0 | For staffing, rent and equipment to assist with the transition of the statewide human resources, accounting and reporting unit to the department of finance and administration. |
| Department of Finance and Administration | 1,250.0 | 0.0 | 1,250.0 | To address a projected shortfall in personal service and employee benefits. |
| General Services Department | 1,000.0 | 0.0 | 1,000.0 | For facilities management operating expenses. |
| General Services Department | 24,800.0 | 0.0 | 24,800.0 | To reimburse the state public liability fund of the risk management division for funding the obligation of legal settlements. |
| General Services Department | 65,000.0 | 0.0 | 65,000.0 | For shortfalls in the other category for health benefit claims in the risk management division. |
| Office of the Lt. Governor | 100.0 | 0.0 | 100.0 | For an anticipated deficit in the personal services and employee benefits category due to mandated increases enacted in 2023 Senate Bill 442. |
| Secretary of State | 22.0 | 0.0 | 22.0 | To fulfill the legal settlement agreement in the case of southwest public policy institute v. New Mexico secretary of state. |
| Secretary of State | 1,000.0 | 0.0 | 1,000.0 | For mandated legal expenses in the case of republican party of New Mexico, et al., v. King. |
| Regulation and Licensing Department | 0.0 | 683.5 | 683.5 | For operational expenses. The other state funds appropriation is from the cannabis control fund. |
| Regulation and Licensing Department | 1,285.0 | 0.0 | 1,285.0 | For operational expenses in the manufactured housing division. |
| Public Regulation Commission | 732.0 | 0.0 | 732.0 | To address projected shortfalls in personal services and employee benefits. |
| Aging and Long-Term Services Department | 3,000.0 | 0.0 | 3,000.0 | For a projected shortfall in personal services and employee benefits. |
| Health Care Authority | 1,043.0 | 2,156.3 | 3,199.3 | For temporary positions in the income support division to support employment in rural areas and improve income support division customer service and timeliness of supplemental nutrition assistance payments. |
| Health Care Authority | 26,267.7 | 78,802.9 | 105,070.6 | For contractual staff support related to the public health emergency. |
| Miners' Hospital of New Mexico | 3,500.0 | 0.0 | 3,500.0 | For shortfalls related to hospital operations. |
| Department of Health | 150.0 | 0.0 | 150.0 | To provide investigations of abuse, neglect and exploitation of participants receiving services in the developmental disability waiver program. |
| Department of Health | 697.7 | 0.0 | 697.7 | To address projected shortfalls in costs associated with facility operations. |
| Department of Health | 900.2 | 0.0 | 900.2 | For computer hardware and software related costs in the facilities management division. |
| Department of Health | 1,211.8 | 0.0 | 1,211.8 | To address a projected shortfall in personal services and employee benefits at the Los Lunas community program. |
| Department of Health | 1,400.0 | 0.0 | 1,400.0 | For personnel costs and operational expenses at the scientific laboratory. |
| Department of Health | 1,877.8 | 0.0 | 1,877.8 | To address a projected shortfall in personal services and employee benefits at Fort Bayard medical center. |
| Department of Health | 6,580.3 | 0.0 | 6,580.3 | To provide necessary services for patient care at the New Mexico behavioral health institute. |
| Office of Family Representation and Advocacy | 878.6 | 0.0 | 878.6 | To provide funding for legal representation required in certain children's code cases. |
| Children, Youth and Families Department | 20,000.0 | 0.0 | 20,000.0 | For settlement costs. |
| Department of Military Affairs | 53.0 | 0.0 | 53.0 | To improve cybersecurity. |
| Department of Military Affairs | 75.0 | 0.0 | 75.0 | For equipment upgrades and repairs for the New Mexico army national guard facilities located at Kirtland air force base. |

Table 4: Special, Supplemental, Deficiency, IT, and ARPA Appropriations

| Agency Name | General Fund Dollar (Amount in Thousands) | Other Funds Dollar (Amount in Thousands) | Total Funds Dollar (Amount in Thousands) | Language |
|--|--|---|---|---|
| Corrections Department | 0.0 | 500.0 | 500.0 | For the continued urinalysis testing of criminal justice involved offenders ordered to terms of probation by the sentencing Court or to terms of parole established by the New Mexico parole board. |
| Corrections Department | 0.0 | 2,000.0 | 2,000.0 | To expand reentry services, treatment programs and housing opportunities in the reentry program. |
| Public Education Department | 250.0 | 0.0 | 250.0 | To fulfill a legal settlement agreement. |
| Public Education Department | 19,904.8 | 0.0 | 19,904.8 | For a budgetary shortfall in providing universal free school meals pursuant to the Healthy Hunger-Free Students' Bill of Rights Act. |
| Public Education Department | 25,000.0 | 0.0 | 25,000.0 | For a budgetary shortfall in the state equalization guarantee distribution for K-12 plus. |
| Higher Education Department | 0.0 | 10,600.0 | 10,600.0 | For shortfalls within the opportunity scholarship program. |
| New Mexico Military Institute | 1,321.3 | 0.0 | 1,321.3 | To cover compensation shortfalls. |
| New Mexico School for the Blind and Visually Impaired | 600.0 | 0.0 | 600.0 | To cover salary shortfalls. |
| New Mexico School for the Deaf | 250.0 | 0.0 | 250.0 | To address salary shortfalls. |
| Total FY 23-24 Supplemental Appropriations Recommendation | 215,132.8 | 94,742.7 | 309,875.5 | |
| FY 23-24 Deficiency Appropriations Recommendation | | | | |
| Second Judicial District Attorney | 982.6 | 0.0 | 982.6 | For shortfalls in the fiscal year 2023 operating budget. |
| General Services Department | 2,596.7 | 0.0 | 2,596.7 | For shortfalls in the contractual category for life insurance premiums in the risk management division. |
| General Services Department | 60,700.0 | 0.0 | 60,700.0 | For shortfalls in the other category for health benefit claims in the risk management division. |
| Economic Development Department | 89.7 | 0.0 | 89.7 | To correct prior accounting errors from fiscal years 2012 and 2016. |
| Regulation and Licensing Department | 150.0 | 0.0 | 150.0 | To correct a deficit in the operating budget from fiscal year 2023. |
| Regulation and Licensing Department | 400.0 | 0.0 | 400.0 | To correct a deficiency from fiscal year 2023. |
| Indian Affairs Department | 1,800.0 | 0.0 | 1,800.0 | For capital outlay expenditures from fiscal year 2022. |
| Developmental Disabilities Council | 94.9 | 0.0 | 94.9 | For a deficit for the office of guardianship for fiscal year 2023. |
| Department of Health | 433.7 | 0.0 | 433.7 | To correct a deficiency in the personal services and employee benefits category from fiscal year 2022. |
| Department of Health | 3,000.0 | 0.0 | 3,000.0 | To correct a deficit from the vaccine incentive program. |
| Department of Health | 4,600.0 | 0.0 | 4,600.0 | To correct a deficiency in the facilities management program from fiscal year 2023. |
| Veterans' Services Department | 881.4 | 0.0 | 881.4 | To cover a revenue shortfall created by the transfer of the Truth or Consequences veterans home from the veterans' services department to the department of health. |
| Children, Youth and Families Department | 1,200.0 | 0.0 | 1,200.0 | To correct the deficit in the FACTS child care payments fund. |
| Homeland Security and Emergency Management Department | 489.9 | 0.0 | 489.9 | For unpaid radio services dues. |
| Homeland Security and Emergency Management Department | 750.0 | 0.0 | 750.0 | To resolve a negative fund balance in the department's severance tax bond capital outlay fund. |
| Total FY 23-24 Deficiency Appropriations Recommendation | 78,168.9 | 0.0 | 78,168.9 | |
| FY 24-25 Information Technology Appropriations Recommendation | | | | |
| Administrative Office of the Courts | 0.0 | 848.5 | 848.5 | Case Management System |
| Administrative Hearings Office | 0.0 | 266.2 | 266.2 | Case Management Filing System |
| Regulation and Licensing Department | 0.0 | 3,500.0 | 3,500.0 | Inspection and Permitting Software Modernization |
| State Land Office | 0.0 | 1,700.0 | 1,700.0 | Lease User Experience |
| State Land Office | 0.0 | 6,000.0 | 6,000.0 | Royalty Runtime and User Experience |

Table 4: Special, Supplemental, Deficiency, IT, and ARPA Appropriations

| Agency Name | General Fund Dollar (Amount in Thousands) | Other Funds Dollar (Amount in Thousands) | Total Funds Dollar (Amount in Thousands) | Language |
|--|---|--|--|--|
| State Engineer | 0.0 | 225.0 | 225.0 | Water Rights Adjudication Tracking System |
| Early Childhood Education and Care Department | 0.0 | 500.0 | 500.0 | Enterprise Content Management |
| Health Care Authority | 0.0 | 20,706.6 | 20,706.6 | Medicaid Management Information System Replacement |
| Health Care Authority | 0.0 | 22,355.0 | 22,355.0 | Child Support Enforcement System Replacement |
| Workforce Solutions Department | 0.0 | 11,232.7 | 11,232.7 | Unemployment Insurance Enterprise Case Management |
| Workers' Compensation Administration | 0.0 | 1,875.0 | 1,875.0 | Information System Modernization |
| Department of Health | 0.0 | 700.0 | 700.0 | Healthcare Licensing Modernization |
| Department of Health | 0.0 | 1,366.1 | 1,366.1 | All Payers Claims Database |
| Department of Health | 0.0 | 2,180.0 | 2,180.0 | Website Modernization |
| Department of Health | 0.0 | 2,628.3 | 2,628.3 | Broadband Optimization and Disaster Recovery Site |
| Department of Health | 0.0 | 5,164.1 | 5,164.1 | Network and Endpoint Recalibration |
| Department of Environment | 0.0 | 1,600.0 | 1,600.0 | Digital Self-Service Portal |
| Department of Environment | 0.0 | 1,600.0 | 1,600.0 | Document Digitization and Management |
| Corrections Department | 0.0 | 1,925.0 | 1,925.0 | Electronic Health Records System |
| Department of Public Safety | 0.0 | 8,000.0 | 8,000.0 | Criminal Justice and National Crime Information System |
| Public Education Department | 0.0 | 1,130.0 | 1,130.0 | Customer Relations Management System |
| Public Education Department | 0.0 | 2,750.0 | 2,750.0 | Digitization and Records Retention System |
| Public Education Department | 0.0 | 3,171.2 | 3,171.2 | Nova Space Telescope Data System |
| Higher Education Department | 0.0 | 3,725.0 | 3,725.0 | Longitudinal Data System |
| Higher Education Department | 0.0 | 7,000.0 | 7,000.0 | Shared Services Enterprise Resource Planning System |
| Total FY 24-25 Information Technology Appropriations Recommendation | 0.0 | 112,148.7 | 112,148.7 | |
| Section 9 - Special Transportation Appropriations | | | | |
| Department of Transportation | 10,000.0 | 0.0 | 10,000.0 | For the New Mexico roadway beautification program. |
| Department of Transportation | 30,000.0 | 0.0 | 30,000.0 | For planning, design, acquisition of rights-of-way and construction of wildlife corridors to mitigate wildlife-vehicle collisions on state-managed roads. |
| Department of Transportation | 200,000.0 | 0.0 | 200,000.0 | For acquisitions of rights-of-way, planning, study, design and construction, field supplies, roadway rehabilitation, prevention maintenance, roadway maintenance, reconstruction, or new construction. Funds appropriated in this section may be used to match state funds or federal funds and may be used for projects including New Mexico Highway 213 and New Mexico Highway 404 Interchange in District One; United States Route 380 from Roswell to Texas State Line in District Two; Rio Bravo in District Three; Interstate 25/United States Route 64 in Raton to Clayton Interchange Exit 452 in District Four; Interstate 25 Cerrillos Road to Eldorado Exit in District Five and Interstate 40 Bridge east of Gallup in District Six. |
| Total Section 9 - Special Transportation Appropriations | 240,000.0 | 0.0 | 240,000.0 | |
| FY24-25 ARPA Appropriation Recommendations | | | | |
| State Engineer | 0.0 | 4,506.0 | 4,506.0 | For a water conservation public education campaign. |
| Department of Environment | 0.0 | 8,000.0 | 8,000.0 | For implementation of the fifty-year water plan, including implementation of the strategic water supply, development of a contaminated sites dashboard, and wastewater facility capacity development. |
| Department of Transportation | 0.0 | 30,000.0 | 30,000.0 | For electric vehicle charging infrastructure statewide. |

Table 4: Special, Supplemental, Deficiency, IT, and ARPA Appropriations

| Agency Name | General Fund Dollar (Amount in Thousands) | Other Funds Dollar (Amount in Thousands) | Total Funds Dollar (Amount in Thousands) | Language |
|---|--|---|---|--|
| New Mexico State University | 0.0 | 3,000.0 | 3,000.0 | For the department of agriculture to develop water conservation policies and incentives and to develop and implement a conservation outreach and education program for farmers and ranchers. |
| New Mexico Institute of Mining and Technology | 0.0 | 9,000.0 | 9,000.0 | For the bureau of geology and mineral resources for the aquifer mapping and monitoring program. |
| Total FY24-25 ARPA Appropriation Recommendations | 0.0 | 54,506.0 | 54,506.0 | |
| Grand Total | 2,135,249.4 | 337,301.5 | 2,472,550.9 | |
| Funds Transfer | | | | |
| Department of Finance and Administration | 250,000.0 | 0.0 | 250,000.0 | For the conservation legacy permanent fund. |
| Total Funds Transfer | 250,000.0 | 0.0 | 250,000.0 | |

Table 5: Special Appropriation Reauthorization Language

Special Appropriation Reauthorization Language

21800 Administrative Office of the Courts

The period of time for expending the two million dollars (\$2,000,000) appropriated in Subsection 13 of Section 5 of Chapter 210 of Laws of 2023 for judicial district court and magistrate court security, technology and connectivity upgrades is extended through fiscal year 2025.

The period of time for expending the two million dollars (\$2,000,000) appropriated in Subsection 16 of Section 5 of Chapter 210 of Laws 2023 for a two-year pilot program to create judicial clerkships for district court judges in rural areas is extended through fiscal year 2027 and is amended to read: "for a pilot program to create legal clerkships for recent law school graduates in rural areas".

The period of time for expending the five hundred thousand dollars (\$500,000) appropriated in Subsection C of Section 2 of Chapter 1 of Laws 2021 for expungement of arrest and conviction records for certain cannabis-related offenses is extended through fiscal year 2027.

The period of time for expending the one million sixty thousand dollars (\$1,060,000) appropriated in Subsection 8 of Section 5 of Chapter 210 of Laws 2023 for technology projects subject to review by the judicial technology council is extended through fiscal year 2025.

The period of time for expending the sixteen million dollars (\$16,000,000) appropriated in Subsection 10 of Section 5 of Chapter 210 of Laws 2023 to purchase hardware, software, equipment and project management services to upgrade remote and hybrid judicial proceedings across the state is extended through fiscal year 2025.

26400 Administrative Office of the District Attorneys

Any unexpended balances remaining at the end of fiscal year 2024 from revenues received in fiscal year 2024 and prior years by a district attorney from any Native American Tribe, Pueblo or political subdivision pursuant to a contract, memorandum of understanding, joint powers agreement or grant shall not revert and shall remain with the recipient district attorney's office for expenditure in fiscal year 2025. Prior to November 1, 2024, the administrative office of the district attorneys shall provide the department of finance and administration and the legislative finance committee a detailed report documenting the amount of all funds received from Native American tribes, pueblos and political subdivisions pursuant to a contract, memorandum of understanding, joint powers agreement or grant that do not revert at the end of fiscal year 2024 for each of the district attorneys and the administrative office of the district attorneys.

Any unexpended balances remaining at the end of fiscal year 2024 from revenues received in fiscal year 2024 and prior years by a district attorney or the administrative office of the district attorneys from the United States department of justice pursuant to the southwest border prosecution initiative shall not revert and shall remain with the recipient district attorney's office for expenditure in fiscal year 2025. Prior to November 1, 2024, the administrative office of the district attorneys shall provide to the department of finance and administration and the legislative finance committee a detailed report documenting the amount of all southwest border prosecution initiative funds that do not revert at the end of fiscal year 2024 for each of the district attorneys and the administrative office of the district attorneys.

30500 Attorney General

The period of time for expending the two million dollars (\$2,000,000) appropriated from the general fund and the two million dollars (\$2,000,000) appropriated from the consumer settlement fund in Subsection 27 of Section 5 of Chapter 54 of Laws 2022 as extended in Subsection 29 of Section 5 of Chapter 210 of Laws 2023 for litigation of the Rio Grande compact is extended through fiscal year 2025.

The period of time for expending the eight million dollars (\$8,000,000) appropriated from the consumer settlement fund in Subsection 31 of Section 5 of Chapter 210 of Laws of 2023 to address the harms to the state and its communities resulting from the Gold King mine related impact is extended through fiscal year 2025.

The period of time for expending the one million dollars (\$1,000,000) appropriated from the consumer settlement fund in Section 5 of Chapter 2 of Laws of 2022 to create the partnership in Native American communities network grant is extended through fiscal year 2026.

The period of time for expending the six million four hundred thousand dollars (\$6,400,000) appropriated from the consumer settlement fund in Subsection 23 of Section 5 of Chapter 137 of Laws 2021 as extended in Subsection 28 of Section 5 of Chapter 210 of Laws 2023 for interstate water litigation costs is extended through fiscal year 2025.

34100 Department of Finance and Administration

The period of time for expending the three hundred thousand dollars (\$300,000) appropriated from the general fund contained in Subsection 52 of Section 5 of Chapter 210 of Laws 2023 for information technology infrastructure upgrades is extended through fiscal year 2025.

The period of time for expending the state fiscal recovery fund award appropriations from the one billion sixty-nine million one hundred seventy-five thousand dollars (\$1,069,175,000) transferred to the appropriation contingency fund of the general fund pursuant to Section 1 of Chapter 4 of Laws 2021 (2nd S.S.) and appropriated in Section 2 of Chapter 4 of Laws 2021 (2nd S.S.); Section 10 of Chapter 54 of Laws 2022; and Sections 5, 6 and 9 of Chapter 210 of Laws 2023 is extended through fiscal year 2027.

The period of time for expending the five million dollars (\$5,000,000) appropriated from the general fund in Subsection 51 of Section 5 of Chapter 210 of Laws 2023 for infrastructure upgrades in response to the McBride fire in Ruidoso and Lincoln county is extended through fiscal year 2025.

The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the general fund and the one million five hundred thousand dollars (\$1,500,000) appropriated from the mortgage regulatory fund of the regulation and licensing department in Subsection 47 of Section 5 of Chapter 210 of Laws 2023 for a comprehensive landlord support program is extended through fiscal year 2025.

35000 General Services Department

The period of time for expending the one million two hundred thousand dollars (\$1,200,000) appropriated from the general fund in Subsection 60 of Section 5 of Chapter 210 of Laws 2023 for overhauling or replacing both engines on the state-owned aircraft is extended through fiscal year 2025.

Table 5: Special Appropriation Reauthorization Language

Special Appropriation Reauthorization Language

35400 New Mexico Sentencing Commission

The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the consumer settlement fund at the office of the attorney general in Subsection 38 of Section 5 of Chapter 137 of Laws 2021 to study and redraft the Criminal Code and other criminal statutes is extended through fiscal year 2025.

36100 Department of Information Technology

The period of time for expending the two million five hundred thousand dollars (\$2,500,000) appropriated from the general fund in Subsection 67 of Section 5 of Chapter 210 of Laws 2023 for to improve cybersecurity for schools and school districts statewide is extended through fiscal year 2025.

The period of time for expending the ten million dollars (\$10,000,000) appropriated from the general fund in Subsection 65 of Section 5 of Chapter 210 of Laws 2023 to improve cybersecurity statewide, including up to three million dollars (\$3,000,000) for incident response at the regulation and licensing department is extended through fiscal year 2025.

The period of time for expending the three million dollars (\$3,000,000) appropriated from the general fund in Subsection 66 of Section 5 of Chapter 210 of Laws 2023 to improve cybersecurity at higher education institutions, including the consortium of higher education computing communication services is extended through fiscal year 2025.

37900 Public Employee Labor Relations Board

The period of time for expending the twenty-five thousand dollars (\$25,000) appropriated from the general fund in Subsection 46 of Section 5 of Chapter 54 of Laws 2022 and extended in Subsection 71 of Section 5 of Chapter 210 of Laws 2023 for administrative support costs associated with website, telecommunications costs and furniture and information technology needs is extended through fiscal year 2025.

50500 Cultural Affairs Department

The period of time for expending the six million dollars (\$6,000,000) appropriated from the general fund in Subsection 93 of Section 5 of Chapter 210 of Laws 2023 for exhibit development is extended through fiscal year 2025.

52100 Energy, Minerals and Natural Resources Department

The period of time for expending the one million eight hundred thirteen thousand four hundred dollars (\$1,813,400) appropriated from the general fund in Subsection 98 of Section 5 of Chapter 210 of Laws of 2023 to support federal matching requirements at the energy conservation management division is extended through fiscal year 2025.

The period of time for expending the seven million five hundred thousand dollars (\$7,500,000) appropriated from the general fund in Subsection 99 of Section 5 of Chapter 210 of Laws of 2023 for the state forestry division to replace fire engines, crew carriers, high mileage fleet vehicles, trailers and other equipment used for wildland fire suppression and to purchase property to relocate the wildfire response program base camp is extended through fiscal year 2025.

55000 State Engineer

The period of time for expending the two million dollars (\$2,000,000) appropriated to the state engineer in Subsection 101 of Section 5 in Chapter 210 of Laws 2023 is extended through fiscal year 2025.

The period of time for expending the two million dollars (\$2,000,000) appropriated to the state engineer in Subsection 107 of Section 5 in Chapter 210 of Laws 2023 is extended through fiscal year 2025.

The period of time for expending the seven million five hundred thousand dollars (\$7,500,000) appropriated to the state engineer in Subsection 110 of Section 5 in Chapter 210 of Laws 2023 is extended through fiscal year 2027.

The period of time for expending the six million dollars (\$6,000,000) appropriated to the state engineer in Subsection 74 of Section 5 of Chapter 54 of Laws 2022 is extended through fiscal year 2027.

The period of time for expending the ten million dollars (\$10,000,000) appropriated to the state engineer in Subsection 106 of Section 5 in Chapter 210 of Laws 2023 is extended through fiscal year 2027.

The period of time for expending the thirty-five million dollars (\$35,000,000) appropriated to the state engineer in Subsection 105 of Section 5 in Chapter 210 of Laws 2023 is extended through fiscal year 2027.

60900 Indian Affairs Department

The period of time for expending the twenty-five million dollars (\$25,000,000) appropriated from the general fund in Subsection 113 of Section 5 of Chapter 210 of Laws of 2023 is extended through fiscal year 2025.

Table 5: Special Appropriation Reauthorization Language

Special Appropriation Reauthorization Language

63000 Health Care Authority

By January 1, 2025, all unexpended balances from all state agencies in the personal services and employment benefits category appropriated from the general fund at the end of fiscal year 2024 shall revert to the state employee health benefits fund.

By January 1, 2026, all unexpended balances from all state agencies in the personal services and employment benefits category appropriated from the general fund at the end of fiscal year 2025 shall revert to the state employee health benefits fund.

The period of time for expending the four million one hundred thousand one hundred dollars (\$4,100,100) appropriated from the general fund in Subsection 117 of Section 5 of Chapter 210 of Laws 2023 is extended through fiscal year 2025.

Any unexpended balances attributable to the federal matching increase from section 9817 of the American Rescue Plan Act of 2021 accrued by the medical assistance program of the health care authority remaining at the end of fiscal year 2021, fiscal year 2022 and fiscal year 2023 from appropriations made from the general fund shall not revert and may be expended in fiscal year 2023 through fiscal year 2025 to support reinvestment in the expansion, enhancement or strengthening of the home and community-based services as required in section 9817 of the American Rescue Plan Act of 2021, including eliminating the wait list for the 1915(c) development disabilities medicaid waivers and implementing the temporary home and community-based services provider economic recovery payments.

63100 Workforce Solutions Department

The period of time for expending the fourteen million five hundred thousand dollars (\$14,500,000) appropriated from other state funds in Subsection 128 of Section 5 of Chapter 210 of Laws 2023 to assist displaced workers in affected communities pursuant to Section 62-18-16 NMSA 1978, including five million dollars (\$5,000,000) for energy transition is extended through fiscal year 2025.

66700 Department of Environment

The period of time for expending the two million eight hundred thirty-nine thousand seven hundred dollars (\$2,839,700) appropriated in Subsection 150 of Section 5 of Chapter 210 of Laws 2023 to match federal funds for cleanup of superfund hazardous waste sites in New Mexico is extended through fiscal year 2025.

The period of time for expending the two million five hundred thousand dollars (\$2,500,000) appropriated from Gold King mine settlement funds in Subsection 78 of Section 5 of Chapter 137 of Laws 2021 for protection and restoration of the environment is extended through fiscal year 2025.

The period of time for expending the four million dollars (\$4,000,000) appropriated in Subsection 141 of Section 5 of Chapter 210 of Laws 2023 to develop and implement actions related to climate change is extended through fiscal year 2025.

The period of time for expending the one million dollars (\$1,000,000) appropriated in Subsection 149 of Section 5 of Chapter 210 of Laws 2023 for the water protection division to support the regionalization of small water systems is extended through fiscal year 2025.

The period of time for expending the six hundred eighty thousand dollars (\$680,000) appropriated in Subsection 153 of Section 5 of Chapter 210 of Laws 2023 to develop a surface water discharge permitting program is extended through fiscal year 2025.

69000 Children, Youth and Families Department

The period of time for expending the three million dollars (\$3,000,000) appropriated in Subsection 161 of Section 5 of Chapter 210 of Laws 2023 to support the children, youth and families department workforce plan is extended through fiscal year 2025.

77000 Corrections Department

The period of time for expending the one million dollars (\$1,000,000) appropriated from the consumer settlement fund in Subsection 11 of Section 11 of Chapter 210 of Laws 2023 for medication-assisted treatment in prisons is extended through fiscal year 2025.

The period of time for expending the one million dollars (\$1,000,000) appropriated from the general fund in Subsection 168 of Section 5 of Chapter 210 of Laws 2023 for converting paper offender files to electronic records is extended through fiscal year 2025.

79000 Department of Public Safety

The period of time for expending the one hundred thousand dollars (\$100,000) appropriated from the general fund in Subsection 98 of Section 5 of Chapter 73 of Laws 2018 to maintain a flash roll for criminal investigations by the New Mexico state police is extended through fiscal year 2026. Any unexpended balances from this appropriation remaining at the end of fiscal year 2026 shall not revert.

The period of time for expending the eight hundred ninety-two thousand eight hundred dollars (\$892,800) appropriated from the general fund in Subsection 98 of Section 5 of Chapter 54 of Laws 2022 for advanced training initiatives for commissioned New Mexico state police officers is extended through fiscal year 2025.

The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the general fund in Subsection 177 of Section 5 of Chapter 210 of Laws 2023 to conduct a police officer job task analysis for the New Mexico law enforcement academy board or other primary entity responsible for police officer training is extended through fiscal year 2025.

The period of time for expending the one million four hundred sixty-one thousand eight hundred dollars (\$1,461,800) appropriated from the general fund in Subsection 169 of Section 5 of Chapter 210 of Laws 2023 to purchase equipment for the New Mexico state police, including ballistic shields and plates, tasers and ammunition is extended through fiscal year 2025.

92400 Public Education Department

The period of time for expending the two million dollars (\$2,000,000) appropriated from the general fund in Subsection 124 of Section 5 of Chapter 54 of Laws 2022 for planning, design and construction of Tribal libraries is extended through fiscal year 2025.

Table 5: Special Appropriation Reauthorization Language

Section 7 IT Appropriation Reauthorization Language

21800 Administrative Office of the Courts

The period of time for expending the one hundred twelve thousand six hundred dollars (\$112,600) appropriated from the computer systems enhancement fund in Subsection 2 of Section 7 of Chapter 83 of Laws of 2020 and as extended in Subsection 1 of Section 7 of Chapter 54 of Laws 2022 to implement an integrated electronic court notices solution for the court's case management system is extended through fiscal year 2025 and may be used for improvements to the case management, electronic filing or reporting systems.

26400 Administrative Office of the District Attorneys

The period of time for expending the two million five hundred sixty-four thousand dollars (\$2,564,000) appropriated from the computer systems enhancement fund and the one hundred seventy thousand dollars (\$170,000) appropriated from fund balances in Subsection 2 of Section 7 of Chapter 54 of Laws 2022 to purchase an enterprise comprehensive case management system through a competitive bid process is extended through fiscal year 2025.

28000 Public Defender Department

The period of time for expending the two million three hundred fifty dollars (\$2,350,000) appropriated from the computer systems enhancement fund in Subsection 4 of Section 7 of Chapter 54 of Laws 2022 for a scanning and survivable storage project is extended through fiscal year 2025.

34100 Department of Finance and Administration

The period of time for expending the one million two hundred fifty thousand dollars (\$1,250,000) appropriated from the computer systems enhancement fund in Subsection 8 of Section 7 of Chapter 73 of Laws 2018 as extended in Subsection 8 of Section 7 of Chapter 83 of Laws 2020 as extended in Subsection 5 of Section 7 of Chapter 137 of Laws 2021 as extended in Subsection 9 of Section 7 of Chapter 54 of Laws 2022 and as extended in Subsection 5 of Section 7 of Chapter 210 of Laws 2023 for the implementation of an enterprise budget system is extended through fiscal year 2025.

The period of time for expending the four million dollars (\$4,000,000) appropriated from the computer systems enhancement fund in Subsection 10 of Section 7 of Chapter 271 of Laws 2019 as extended in Subsection 4 of Section 7 of Chapter 137 of Laws 2021 as extended in Subsection 10 of Section 7 of Chapter 54 of Laws 2022 and as extended in Subsection 6 of Section 7 of Chapter 210 of Laws 2023 for the implementation of an enterprise budget system is extended through fiscal year 2025.

53900 State Land Office

The period of time for expending the two million dollars (\$2,000,000) appropriated from the state lands maintenance fund in Subsection 18 of Section 7 of Chapter 54 of Laws 2022 to continue the modernization of software and for the addition of renewable energy project financial management and support capabilities is extended through fiscal year 2025.

55000 State Engineer

The period of time for expending the one million eight hundred seventeen thousand four hundred dollars (\$1,817,400) appropriated from the computer systems enhancement fund in Subsection 20 of Section 7 of Chapter 54 of Laws 2022 to modernize and replace the existing water rights adjudication tracking system is extended through fiscal year 2025.

62400 Aging and Long-Term Services Department

The period of time for expending the two hundred eighty thousand three hundred dollars (\$280,300) appropriated from the computer systems enhancement fund and the two million two hundred ninety-one thousand six hundred dollars (\$2,291,600) appropriated from federal funds in Subsection 21 of Section 7 of Chapter 83 of Laws 2020 to continue the implementation of the medicaid management information system replacement project is extended through fiscal year 2025.

63000 Health Care Authority

The period of time for expending the one million seven hundred eighty-three thousand six hundred dollars (\$1,783,600) appropriated from the computer systems enhancement fund and the three million four hundred sixty-two thousand two hundred eighty-two dollars (\$3,462,282) appropriated from federal funds in Subsection 21 of Section 7 of Chapter 271 of Laws 2019 as extended in Subsection 13 of Section 7 of Chapter 137 of Laws 2021 as extended in Subsection 24 of Section 7 of Chapter 54 of Laws 2022 as extended in Subsection 18 of Section 7 of Chapter 210 of Laws 2023 to continue the implementation of the child support enforcement replacement project is extended through fiscal year 2025.

The period of time for expending the one million two hundred eight thousand nine hundred dollars (\$1,208,900) appropriated from the computer systems enhancement fund and the ten million eight hundred twelve thousand eight hundred dollars (\$10,812,800) appropriated from federal funds in Subsection 17 of Section 7 of Chapter 137 of Laws 2021 as extended in Subsection 22 of Section 7 of Chapter 210 of Laws 2023 to continue the implementation of the medicaid management information system replacement project is extended through fiscal year 2025.

The period of time for expending the one million two hundred fifty-five thousand six hundred dollars (\$1,255,600) appropriated from the computer systems enhancement fund and eleven million three hundred thousand five hundred dollars (\$11,300,500) appropriated from federal funds in Subsection 22 of Section 7 of Chapter 271 of Laws 2019 as extended in Subsection 14 of Section 7 of Chapter 137 of Laws 2021 as extended in Subsection 24 of Section 7 of Chapter 54 of Laws 2022 as extended in Subsection 19 of Section 7 of Chapter 210 of Laws 2023 to continue the implementation of the medicaid management information system replacement project is extended through fiscal year 2025.

The period of time for expending the four million eight hundred seventy-five thousand two hundred dollars (\$4,875,200) appropriated from the computer systems enhancement fund and the nine million four hundred sixty-three thousand seven hundred dollars (\$9,463,700) appropriated from federal funds in Subsection 22 of Section 7 of Chapter 54 of Laws 2022 as extended in Subsection 26 of Section 7 of Chapter 54 of Laws 2022 to continue the implementation of the child support enforcement replacement project is extended through fiscal year 2025.

Table 5: Special Appropriation Reauthorization Language

Section 7 IT Appropriation Reauthorization Language

The period of time for expending the four million one hundred four thousand one hundred dollars (\$4,104,100) appropriated from the computer systems enhancement fund and thirty-six million one hundred forty-six thousand three hundred dollars (\$36,146,300) appropriated from federal funds in Subsection 23 of Section 7 of Chapter 83 of Laws 2020 as extended in Subsection 27 of Section 7 of Chapter 54 of Laws 2022 as extended in Subsection 21 of Section 7 of Chapter 210 of Laws 2023 to continue the implementation of the medicaid management information system replacement project is extended through fiscal year 2025.

The period of time for expending the eight million four hundred thousand dollars (\$8,400,000) appropriated from the computer systems enhancement fund and the sixty-eight million forty-one thousand five hundred dollars (\$68,041,500) appropriated from federal funds in Subsection 23 of Section 7 of Chapter 54 of Laws 2022 to continue the implementation of the medicaid management information system replacement project is extended through fiscal year 2025.

The period of time for expending the two million eight hundred thirty-two thousand five hundred dollars (\$2,832,500) appropriated from the computer systems enhancement fund and the five million four hundred ninety-eight thousand four hundred dollars (\$5,498,400) appropriated from federal funds in Subsection 22 of Section 7 of Chapter 83 of Laws 2020 as extended in Subsection 26 of Section 7 of Chapter 54 of Laws 2022 as extended in Subsection 20 of Section 7 of Chapter 210 of Laws 2023 to continue the implementation of the child support enforcement replacement project is extended through fiscal year 2025.

63200 Workers' Compensation Administration

The period of time for expending the one million eight hundred seventeen thousand four hundred dollars (\$1,817,400) appropriated from the computer systems enhancement fund in Subsection 20 of Section 7 of Chapter 54 of Laws 2022 to modernize and replace the existing water rights adjudication tracking system is extended through fiscal year 2025.

66500 Department of Health

The period of time for expending the ten million seven hundred fifty thousand dollars (\$10,750,000) appropriated from the computer systems enhancement fund in Subsection 37 of Section 7 of Chapter 54 of Laws 2022 to continue the implementation of an enterprise electronic health records system is extended through fiscal year 2025.

The period of time for expending the three million five hundred thousand dollars (\$3,500,000) appropriated from the computer systems enhancement fund in Subsection 28 of Section 7 of Chapter 83 of Laws 2020 as extended in Subsection 37 of Section 7 of Chapter 54 of Laws 2022 as extended in Section 7 of Chapter 210 of Laws 2023 to purchase and implement an enterprise electronic healthcare records system for public health offices is extended through fiscal year 2025.

The period of time for expending the two million dollars (\$2,000,000) appropriated from the computer systems enhancement fund in Subsection 29 of Section 7 of Chapter 54 of Laws 2022 to implement a client data management system is extended through fiscal year 2025 and is transferred to the health care authority in fiscal year 2025.

The period of time for expending the three million seven hundred fifty thousand dollars (\$3,750,000) appropriated from the computer systems enhancement fund in Subsection 31 of Section 7 of Chapter 137 of Laws 2021 as extended in Subsection 37 of Section 7 of Chapter 54 of Laws 2022 as extended in Section 7 of Chapter 210 of Laws 2023 to continue the implementation of an enterprise electronic health records system is extended through fiscal year 2025.

The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the computer systems enhancement fund and the four million five hundred thousand dollars (\$4,500,000) appropriated from federal funds in Subsection 29 of Section 7 of Chapter 173 of Laws 2021 as extended in Subsection 28 of Section 7 of Chapter 210 of Laws 2023 for implementing a comprehensive care management system for the developmental disabilities supports division is extended through fiscal year 2025 and is transferred to the health care authority in fiscal year 2025.

The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the computer systems enhancement fund in Subsection 19 of Section 7 of Chapter 137 of Laws 2021 as extended in Section 7 of Chapter 210 of Laws 2023 for an all payer claims database is extended through fiscal year 2025.

The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the computer systems enhancement fund in Subsection 31 of Section 7 of Chapter 54 of Laws 2022 for planning and initiation of a facilities centralized reporting system is extended through fiscal year 2025.

The period of time for expending the nine hundred thousand dollars (\$900,000) appropriated from the computer systems enhancement fund in Subsection 27 of Section 7 of Chapter 83 of Laws 2020 as extended in Section 7 of Chapter 210 of Laws 2023 for the initiation and planning phase to implement a database for healthcare cost data is extended through fiscal year 2025.

The period of time for expending the four million dollars (\$4,000,000) appropriated from the computer systems enhancement fund in Subsection 24 of Section 7 of Chapter 271 of Laws 2019 as extended in Subsection 40 of Section 7 of Chapter 54 of Laws 2022 as extended in Section 7 of Chapter 210 of Laws 2023 to purchase and implement an enterprise electronic healthcare records system for public health offices is extended through fiscal year 2025.

The period of time for expending the two million four hundred thousand dollars (\$2,400,000) appropriated from the computer systems enhancement fund in Subsection 10 of Section 7 of Chapter 135 of Laws 2017 as extended in Subsection 25 of Section 7 of Chapter 271 of Laws 2019 as extended in Subsection 33 of Chapter 83 of Laws 2020 as extended in Subsection 26 of Section 7 of Chapter 137 of Laws 2021 as extended in Subsection 33 of Section 7 of Chapter 54 of Laws 2022 as extended in Subsection 24 of Section 7 of Chapter 210 of Laws 2023 to continue the implementation of the developmental disabilities client management support system is extended through fiscal year 2025 and is transferred to the health care authority in fiscal year 2025.

The period of time for expending the two million one hundred thousand dollars (\$2,100,000) appropriated from the computer systems enhancement fund in Subsection 27 of Section 7 of Chapter 271 of Laws 2019 as extended in Section 7 of Chapter 210 of Laws 2023 to continue the implementation of an integrated document management system and upgrade the vital records database is extended through fiscal year 2025.

The period of time for expending the two million seven hundred fifty thousand dollars (\$2,750,000) appropriated from the computer systems enhancement fund in Subsection 26 of Section 7 of Chapter 73 of Laws 2018 as extended in Subsection 34 of Section 7 of Chapter 83 of Laws 2020 as extended in Subsection 28 of Section 7 of Chapter 137 of Laws 2021 as extended in Subsection 34 of Section 7 of Chapter 54 of Laws 2022 as extended in Section 7 of Chapter 210 of Laws 2023 to purchase and implement an integrated document management system and upgrade the vital records database is extended through fiscal year 2025.

Table 5: Special Appropriation Reauthorization Language

Section 7 IT Appropriation Reauthorization Language

66700 Department of Environment

The period of time for expending the five hundred thousand dollars (\$500,000) appropriated in Subsection 43 of Section 7 of Chapter 54 of Laws 2022 to implement a document digitization and management system is extended through fiscal year 2025.

69000 Children, Youth and Families Department

The period of time for expending the three million five hundred twenty-three thousand seven hundred dollars (\$3,523,700) appropriated from the computer systems enhancement fund and seventeen million ninety-five thousand nine hundred dollars (\$17,095,900) appropriated from federal funds in Subsection 33 of Section 7 of Chapter 137 of Laws 2021 as extended in Subsection 40 of Section 7 of Chapter 210 of Laws 2023 to continue the modernization of the comprehensive child welfare information system is extended through fiscal year 2025.

The period of time for expending the seven million dollars (\$7,000,000) appropriated from the computer systems enhancement fund and the ten million nine hundred thousand dollars (\$10,900,000) appropriated from federal funds in Subsection 37 of Section 7 of Chapter 83 of Laws 2020 as extended in Subsection 44 of Section 7 of Chapter 54 of Laws 2022 as extended in Subsection 39 of Section 7 of Chapter 210 of Laws 2023 to continue the modernization of the comprehensive child welfare information system is extended through fiscal year 2025.

77000 Corrections Department

The period of time for expending the six million two hundred thirty-eight thousand dollars (\$6,238,000) appropriated from the computer systems enhancement fund in Subsection 45 of Section 7 of Chapter 54 of Laws 2022 for the continued implementation of an electronic health records system is extended through fiscal year 2025.

79000 Department of Public Safety

The period of time for expending the three million three hundred eighty thousand dollars (\$3,380,000) appropriated from the computer systems enhancement fund in Subsection 47 of Section 7 of Chapter 54 of Laws 2020 to implement an intelligence-led policing and public safety system is extended through fiscal year 2025.

The period of time for expending the one million nine hundred ninety thousand dollars (\$1,990,000) appropriated from the computer systems enhancement fund in Subsection 46 of Section 7 of Chapter 54 of Laws 2020 to purchase and implement enhanced cybersecurity hardware and software for the criminal justice information services network is extended through fiscal year 2025.

The period of time for expending the five million four hundred sixty-five thousand dollars (\$5,465,000) appropriated from the computer systems enhancement fund in Subsection 43 of Section 7 of Chapter 83 of Laws 2020 as extended in Subsection 48 of Section 7 of Chapter 54 of Laws 2022 to continue the implementation of a commercial off-the-shelf records management system is extended through fiscal year 2025.

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|--|--|----------------|----------------|----------------|
| Judicial | | | | |
| 20800 New Mexico Compilation Commission | | | | |
| Explanatory | Average number of nmonesource.com actions performed per month | 626,974.0 | N/A | N/A |
| 21000 Judicial Standards Commission | | | | |
| Output | Time for release of annual report to the public from the end of the fiscal year (in months) | 0.0 | N/A | 4.0 |
| Efficiency | On knowledge of cause for emergency interim suspension, time for commission to file petition for temporary suspension, in days | 3.0 | N/A | 3.0 |
| Efficiency | For cases in which formal charges are filed, average time for formal hearings to be held, in meeting cycles | 0.0 | 2.0 | 2.0 |
| 21500 Court of Appeals | | | | |
| Outcome | Number of active cases pending for 540 days or less as a percent of total active cases | NEW | NEW | 75.0% |
| Outcome | Number of active cases pending for 720 days or less as a percent of total active cases | NEW | NEW | 95.0% |
| Outcome | Number of cases disposed of within 720 days as a percent of total cases resolved | NEW | NEW | 95.0% |
| Output | Number of cases disposed of within 540 days as a percent of total cases resolved | NEW | NEW | 75.0% |
| Output | The number of outgoing cases as a percentage of the numbers of incoming cases | 106% | 100% | 100% |
| Outcome | Age of active pending civil cases, in days | 357.0 | 365.0 | 365.0 |
| Outcome | Days to disposition for civil cases | 468.0 | 375.0 | 375.0 |
| Outcome | Days to disposition for criminal cases | 444.0 | 425.0 | 425.0 |
| Outcome | Age of active pending criminal cases, in days | 306.0 | 425.0 | 425.0 |
| 21600 Supreme Court | | | | |
| Output | Number of active cases pending 672 days or less as a percentage of total active cases | NEW | NEW | 75.0% |
| Output | Number of active cases pending 762 days or less as a percentage of total active cases | NEW | NEW | 95.0% |
| Output | Number of cases disposed of within 672 days as a percent of total cases resolved | NEW | NEW | 75.0% |
| Output | Number of cases disposed of within 762 days as a percent of total cases resolved | NEW | NEW | 95.0% |
| Output | The number of outgoing cases as a percentage of the number of incoming cases | 103% | 100% | 100% |
| Outcome | Percentage of criminal cases disposed of in 180 days or less (discretionary appeals - initial review) | 94% | 95% | 95% |
| Outcome | Percentage of active pending criminal cases 510 days or less (appeals as of right) | 82% | 75% | 75% |
| Outcome | Percentage of active pending civil cases 180 days or less (discretionary appeals - initial review) | 67% | 95% | 95% |
| Outcome | Percentage of civil cases disposed of in 630 days or less (discretionary appeals - review granted) | 82% | 95% | 75% |
| 21800 Administrative Office of the Courts | | | | |
| P559 Administrative Support | | | | |
| Efficiency | Average cost per juror | \$58 | \$55 | \$55 |
| Explanatory | Number of jury trials | 760.0 | N/A | N/A |
| Efficiency | Average interpreter cost per session | \$74 | \$150 | \$150 |
| P560 Statewide Judiciary Automation | | | | |
| Efficiency | Average time to respond to customer service requests, in days | 0.2 | 1.0 | 1.0 |
| Efficiency | Average time to resolve customer service requests, in days | 1.0 | 3.0 | 3.0 |
| P620 Special Court Services | | | | |
| Explanatory | New Violent Criminal Activity Rate: Percent of defendants on pretrial release not charged with a new violent crime | 95% | N/A | N/A |
| Explanatory | Number of monthly supervised child visitations and exchanges conducted | 11,181.0 | N/A | N/A |
| Outcome | Statewide recidivism rate for drug-court participants | 9.28% | 12.00% | 12.00% |
| Outcome | Three-year intent-to-treat recidivism rate of drug court program participants (statewide) | 15.47% | 25.00% | 25.00% |
| Outcome | Employment rate of adult drug court program graduates for current fiscal year (statewide) | 82.00% | 90.00% | 90.00% |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|---|--|------------------------|------------------------|------------------------|
| Judicial | | | | |
| Outcome | Education rate of juvenile drug court program graduates for current fiscal year (statewide) | 100.00% | 100.00% | 100.00% |
| Outcome | Recidivism rate for DWI court participants (statewide) | 5% | 12% | 12% |
| Explanatory | Graduation rate for drug court participants (statewide) | 54.76% | N/A | N/A |
| Explanatory | Graduation rate for DWI court participants (statewide) | 82.49% | N/A | N/A |
| Explanatory | Cost per client per day for all drug court participants | \$37 | N/A | N/A |
| Explanatory | Percent of children who achieve legal permanency within twelve to eighteen months from the date the petition is filed in an abuse and neglect case | 11% | N/A | N/A |
| Explanatory | Number of cases to which court-appointed special advocate volunteers are assigned | 507.0 | N/A | N/A |
| Outcome | Average time, in days, to completed adjudication in abuse and neglect cases | 153.0 | 160.0 | 153.0 |
| Explanatory | Percent of supervised defendants who make all scheduled court appearances | 74% | N/A | N/A |
| Explanatory | Percent of supervised defendants who are not charges with a new offense during the pretrial stage | 81% | N/A | N/A |
| 23100 First Judicial District Court | | | | |
| Output | The number of outgoing cases as a percentage of the number of incoming cases | 93% | 100% | 100% |
| Explanatory | Number of active cases pending | 7,813.0 | N/A | N/A |
| Outcome | Days to disposition for civil cases | 315.0 | 520.0 | 540.0 |
| Outcome | Age of active pending criminal cases, in days | 919.0 | 365.0 | 365.0 |
| Outcome | Age of active pending civil cases, in days | 484.0 | 540.0 | 540.0 |
| Outcome | Days to disposition for criminal cases | 296.0 | 335.0 | 365.0 |
| Explanatory | Number of jury trials | 42.0 | N/A | N/A |
| 23200 Second Judicial District Court | | | | |
| Output | The number of outgoing cases as a percentage of the number of incoming cases | 93% | 100% | 100% |
| Explanatory | Number of active cases pending | 18,537.0 | N/A | N/A |
| Outcome | Days to disposition for criminal cases | 224.0 | 335.0 | 365.0 |
| Outcome | Age of active pending criminal cases, in days | 492.0 | 365.0 | 365.0 |
| Outcome | Days to disposition for civil cases | 195.0 | 520.0 | 520.0 |
| Outcome | Age of active pending civil cases, in days | 388.0 | 540.0 | 540.0 |
| Explanatory | Number of jury trials | 151.0 | N/A | N/A |
| 23300 Third Judicial District Court | | | | |
| Output | The number of outgoing cases as a percentage of the number of incoming cases | 101% | 100% | 100% |
| Outcome | Age of active pending criminal cases, in days | 273.0 | 365.0 | 365.0 |
| Outcome | Days to disposition for civil cases | 342.0 | 520.0 | 540.0 |
| Outcome | Age of active pending civil cases, in days | 332.0 | 540.0 | 540.0 |
| Outcome | Days to disposition for criminal cases | 284.0 | 365.0 | 365.0 |
| Explanatory | Number of jury trials | 43.0 | N/A | N/A |
| Explanatory | Number of active cases pending | 5,998.0 | N/A | N/A |
| 23400 Fourth Judicial District Court | | | | |
| Output | The number of outgoing cases as a percentage of the number of incoming cases | 102% | 100% | 100% |
| Outcome | Days to disposition for civil cases | 171.0 | 520.0 | 540.0 |
| Outcome | Age of active pending criminal cases, in days | 129.0 | 352.0 | 365.0 |
| Outcome | Age of active pending civil cases, in days | 306.0 | 520.0 | 540.0 |
| Outcome | Days to disposition for criminal cases | 207.0 | 365.0 | 365.0 |
| Explanatory | Number of active cases pending | 886.0 | N/A | N/A |
| Explanatory | Number of jury trials | 17.0 | N/A | N/A |
| 23500 Fifth Judicial District Court | | | | |
| Output | The number of outgoing cases as a percentage of the number of incoming cases | 96% | 100% | 100% |
| Outcome | Days to disposition for civil cases | 204.0 | 520.0 | 540.0 |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|--|--|----------------|----------------|----------------|
| Judicial | | | | |
| Outcome | Age of active pending criminal cases, in days | 214.0 | 335.0 | 365.0 |
| Outcome | Days to disposition for criminal cases | 212.0 | 355.0 | 365.0 |
| Outcome | Age of active pending civil cases, in days | 290.0 | 520.0 | 540.0 |
| Explanatory | Number of jury trials | 62.0 | N/A | N/A |
| Explanatory | Number of active cases pending | 6,238.0 | N/A | N/A |
| 23600 Sixth Judicial District Court | | | | |
| Output | The number of outgoing cases as a percentage of the number of incoming cases | 99% | 100% | 100% |
| Outcome | Days to disposition for civil cases | 193.0 | 420.0 | 540.0 |
| Explanatory | Number of active cases pending | 1,586.0 | N/A | N/A |
| Outcome | Age of active pending civil cases, in days | 253.0 | 333.0 | 365.0 |
| Explanatory | Number of jury trials | 6.0 | N/A | N/A |
| Outcome | Days to disposition for criminal cases | 142.0 | 420.0 | 540.0 |
| Outcome | Age of active pending criminal cases, in days | 162.0 | 365.0 | 365.0 |
| 23700 Seventh Judicial District Court | | | | |
| Output | The number of outgoing cases as a percentage of the number of incoming cases | 96% | 100% | 100% |
| Outcome | Age of active pending civil cases, in days | 621.0 | 540.0 | 540.0 |
| Outcome | Days to disposition for criminal cases | 263.0 | 365.0 | 365.0 |
| Explanatory | Number of jury trials | 4.0 | N/A | N/A |
| Outcome | Age of active pending criminal cases, in days | 311.0 | 365.0 | 365.0 |
| Outcome | Days to disposition for civil cases | 471.0 | 540.0 | 540.0 |
| Explanatory | Number of active cases pending | 2,234.0 | N/A | N/A |
| 23800 Eighth Judicial District Court | | | | |
| Output | The number of outgoing cases as a percentage of the number of incoming cases | 109% | 100% | 100% |
| Outcome | Age of active pending criminal cases, in days | 260.0 | 365.0 | 365.0 |
| Explanatory | Number of jury trials | 42.0 | N/A | N/A |
| Outcome | Days to disposition for criminal cases | 298.0 | 365.0 | 365.0 |
| Explanatory | Number of active cases pending | 1,262.0 | N/A | N/A |
| Outcome | Age of active pending civil cases, in days | 353.0 | 540.0 | 540.0 |
| Outcome | Days to disposition for civil cases | 242.0 | 520.0 | 540.0 |
| 23900 Ninth Judicial District Court | | | | |
| Output | The number of outgoing cases as a percentage of the number of incoming cases | 99% | 100% | 100% |
| Explanatory | Number of active cases pending | 1,645.0 | N/A | N/A |
| Outcome | Days to disposition for criminal cases | 212.0 | 330.0 | 365.0 |
| Explanatory | Number of jury trials | 29.0 | N/A | N/A |
| Outcome | Age of active pending civil cases, in days | 297.0 | 520.0 | 540.0 |
| Outcome | Days to disposition for civil cases | 231.0 | 540.0 | 540.0 |
| Outcome | Age of active pending criminal cases, in days | 215.0 | 365.0 | 365.0 |
| 24000 Tenth Judicial District Court | | | | |
| Output | The number of outgoing cases as a percentage of the number of incoming cases | 87% | 100% | 100% |
| Outcome | Days to disposition for civil cases | 395.0 | 540.0 | 540.0 |
| Explanatory | Number of active cases pending | 674.0 | N/A | N/A |
| Outcome | Age of active pending criminal cases, in days | 193.0 | 330.0 | 365.0 |
| Outcome | Days to disposition for criminal cases | 190.0 | 330.0 | 365.0 |
| Explanatory | Number of jury trials | 3.0 | N/A | N/A |
| Outcome | Age of active pending civil cases, in days | 615.0 | 540.0 | 540.0 |

Table 6: Performance Measures Summary and Evaluation

| Judicial | | FY23 Result | FY24 Target | FY25 Recomm |
|---|--|----------------|----------------|----------------|
| 24100 Eleventh Judicial District Court | | | | |
| Output | The number of outgoing cases as a percentage of the number of incoming cases | 96% | 100% | 100% |
| Outcome | Age of active pending criminal cases, in days | 161.0 | 320.0 | 365.0 |
| Outcome | Days to disposition for criminal cases | 185.0 | 320.0 | 365.0 |
| Explanatory | Number of active cases pending | 3,804.0 | N/A | N/A |
| Outcome | Age of active pending civil cases, in days | 254.0 | 540.0 | 540.0 |
| Outcome | Days to disposition for civil cases | 217.0 | 520.0 | 540.0 |
| Explanatory | Number of jury trials | 68.0 | N/A | N/A |
| 24200 Twelfth Judicial District Court | | | | |
| Output | The number of outgoing cases as a percentage of the number of incoming cases | 101% | 100% | 100% |
| Outcome | Days to disposition for civil cases | 251.0 | 520.0 | 540.0 |
| Outcome | Age of active pending criminal cases, in days | 255.0 | 365.0 | 365.0 |
| Explanatory | Number of active cases pending | 2,635.0 | N/A | N/A |
| Outcome | Days to disposition for criminal cases | 266.0 | 365.0 | 365.0 |
| Outcome | Age of active pending civil cases, in days | 344.0 | 520.0 | 540.0 |
| Explanatory | Number of jury trials | 76.0 | N/A | N/A |
| 24300 Thirteenth Judicial District Court | | | | |
| Output | The number of outgoing cases as a percentage of the number of incoming cases | 96% | 100% | 100% |
| Outcome | Age of active pending civil cases, in days | 366.0 | 520.0 | 540.0 |
| Outcome | Days to disposition for civil cases | 290.0 | 520.0 | 540.0 |
| Outcome | Age of active pending criminal cases, in days | 345.0 | 365.0 | 365.0 |
| Explanatory | Number of jury trials | 24.0 | N/A | N/A |
| Outcome | Days to disposition for criminal cases | 216.0 | 365.0 | 3,665.0 |
| Explanatory | Number of active cases pending | 6,245.0 | N/A | N/A |
| 24400 Bernalillo County Metropolitan Court | | | | |
| Output | The number of outgoing cases as a percentage of the number of incoming cases | 101% | 100% | 100% |
| Explanatory | Number of active cases pending | 10,669.0 | N/A | N/A |
| Outcome | Days to disposition for criminal cases | 67.0 | 180.0 | 180.0 |
| Outcome | Age of active pending criminal cases, in days | 73.0 | 180.0 | 180.0 |
| Outcome | Age of active pending civil cases, in days | 109.0 | 180.0 | 180.0 |
| Outcome | Days to disposition for civil cases | 87.0 | 180.0 | 180.0 |
| Explanatory | Number of jury trials | 20.0 | N/A | N/A |
| 25100 First Judicial District Attorney | | | | |
| Output | Average attorney caseload | 280.0 | 150.0 | 150.0 |
| Explanatory | Average time from filing of charges to final disposition for adults, in months | 10.0 | N/A | N/A |
| Outcome | Number of cases prosecuted | 3,553.0 | 3,000.0 | 3,000.0 |
| Output | Number of cases referred for screening | 4,523.0 | N/A | 4,000.0 |
| Output | Number of cases in which defendant was referred into a pre-prosecution diversion program | 100.0 | 170.0 | 175.0 |
| Outcome | Average number of cases added to attorney caseloads | 201.0 | 150.0 | 150.0 |
| Explanatory | Percent of pretrial detention motions granted | 35% | N/A | N/A |
| Explanatory | Average time from filing petition to final disposition for juveniles, in months | 4.0 | N/A | N/A |
| Explanatory | Number of pretrial detention motions made | 62.0 | N/A | N/A |
| 25200 Second Judicial District Attorney | | | | |
| Output | Average attorney caseload | 624.0 | N/A | 375.0 |
| Output | Number of cases referred for screening | 17,720.0 | 18,000.0 | 19,000.0 |

Table 6: Performance Measures Summary and Evaluation

| Judicial | | FY23 Result | FY24 Target | FY25 Recomm |
|--|--|----------------|----------------|----------------|
| Output | Number of cases in which defendant was referred into a pre-prosecution diversion program | 464.0 | 300.0 | 500.0 |
| Explanatory | Average time from filing petition to final disposition for juveniles, in months | 6.0 | N/A | N/A |
| Efficiency | Average time from filing charges to final disposition for adults, in months | 6.0 | 9.0 | 9.0 |
| Outcome | Number of cases prosecuted | 8,536.0 | 11,500.0 | 12,500.0 |
| Explanatory | Number of pretrial detention motions made | 1,053.0 | N/A | N/A |
| Outcome | Average number of cases added to attorney caseloads | 196.0 | 185.0 | 170.0 |
| Explanatory | Percent of pretrial detention motions granted | 50.5% | N/A | N/A |
| 25300 Third Judicial District Attorney | | | | |
| Output | Average attorney caseload | 510.0 | 300.0 | 275.0 |
| Explanatory | Average time from filing of charges to final disposition for adults, in months | 8.0 | N/A | N/A |
| Output | Number of cases referred for screening | 6,375.0 | 5,500.0 | 6,000.0 |
| Outcome | Number of cases prosecuted | 4,054.0 | 4,000.0 | 4,500.0 |
| Output | Number of cases in which defendant was referred into a pre-prosecution diversion program | 46.0 | 50.0 | 50.0 |
| Explanatory | Percent of pretrial detention motions granted | 33% | N/A | N/A |
| Explanatory | Number of pretrial detention motions made | 119.0 | N/A | N/A |
| Output | Average number of cases added to attorney caseloads | 324.0 | 230.0 | 230.0 |
| Explanatory | Average time from filing petition to final disposition for juveniles, in months | 6.0 | N/A | N/A |
| 25400 Fourth Judicial District Attorney | | | | |
| Output | Average attorney caseload | 252.0 | 308.0 | 212.0 |
| Output | Number of cases referred for screening | 1,971.0 | 1,950.0 | 1,950.0 |
| Explanatory | Average time from filing of charges to final disposition for adults, in months | 8.0 | N/A | N/A |
| Outcome | Number of cases prosecuted | 1,764.0 | 1,500.0 | 1,600.0 |
| Output | Number of cases in which defendant was referred into a pre-prosecution diversion program | 47.0 | 45.0 | 50.0 |
| Explanatory | Number of pretrial detention motions made | 4.0 | N/A | N/A |
| Explanatory | Percent of pretrial detention motions granted | 75% | N/A | N/A |
| Output | Average number of cases added to attorney caseloads | 225.0 | 230.0 | 225.0 |
| Explanatory | Average time from filing of petition to final disposition for juveniles, in months | 3.0 | N/A | N/A |
| 25500 Fifth Judicial District Attorney | | | | |
| Output | Average attorney caseload | 336.0 | 300.0 | 300.0 |
| Explanatory | Average time from filing of charges to final disposition for adults, in months | 7.0 | N/A | N/A |
| Outcome | Number of cases prosecuted | 5,173.0 | 6,500.0 | 6,000.0 |
| Output | Number of cases referred for screening | NEW | N/A | 6,174.0 |
| Output | Number of cases in which defendant was referred into a pre-prosecution diversion program | 54.0 | 75.0 | 75.0 |
| Explanatory | Percent of pretrial detention motions granted | NEW | N/A | N/A |
| Explanatory | Average time from filing petition to final disposition for juveniles, in months | 4.0 | N/A | N/A |
| Explanatory | Number of pretrial detention motions made | 109.0 | N/A | N/A |
| Outcome | Average number of cases added to attorney caseloads | 45.0 | 350.0 | 30.0 |
| 25600 Sixth Judicial District Attorney | | | | |
| Output | Average attorney caseload | 308.0 | N/A | 230.0 |
| Explanatory | Average time from filing of charges to final disposition for adults, in months | 6.0 | N/A | N/A |
| Outcome | Number of cases prosecuted | 2,298.0 | 2,300.0 | 2,300.0 |
| Output | Number of cases referred for screening | 2,393.0 | 2,500.0 | 2,500.0 |
| Output | Number of cases in which defendant was referred into a pre-prosecution diversion program | 3.0 | 17.0 | 50.0 |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|---|--|----------------|----------------|----------------|
| Judicial | | | | |
| Explanatory | Percent of pretrial detention motions granted | 92% | N/A | N/A |
| Explanatory | Average time from filing petition to final disposition for juveniles, in months | 4.0 | N/A | N/A |
| Explanatory | Number of pretrial detention motions made | 36.0 | N/A | N/A |
| Output | Average number of cases added to attorney caseloads | 265.0 | 150.0 | 150.0 |
| 25700 Seventh Judicial District Attorney | | | | |
| Output | Average attorney caseload | 233.0 | N/A | 200.0 |
| Output | Number of cases in which defendant was referred into a pre-prosecution diversion program | 8.0 | 40.0 | 25.0 |
| Explanatory | Average time from filing of petition to final disposition for juveniles, in months | 7.0 | N/A | N/A |
| Explanatory | Average time from filing of petition to final disposition for adults, in months | 10.0 | N/A | N/A |
| Outcome | Number of cases prosecuted | 1,277.0 | 1,550.0 | 1,525.0 |
| Explanatory | Number of pretrial detention motions made | 21.0 | N/A | N/A |
| Explanatory | Percent of pretrial detention motions granted | 90% | N/A | N/A |
| Output | Average number of cases added to attorney caseloads | 176.0 | 185.0 | 185.0 |
| Output | Number of cases referred for screening | 1,493.0 | N/A | 1,650.0 |
| 25800 Eighth Judicial District Attorney | | | | |
| Output | Average attorney caseload | 227.0 | N/A | 200.0 |
| Output | Number of cases referred for screening | 1,613.0 | 2,525.0 | 1,500.0 |
| Outcome | Number of cases prosecuted | 1,635.0 | 1,450.0 | 1,450.0 |
| Output | Number of cases in which defendant was referred into a pre-prosecution diversion program | 54.0 | 65.0 | 50.0 |
| Explanatory | Average time from filing of petition to final disposition for juveniles, in months | 4.0 | N/A | N/A |
| Explanatory | Average time from filing of charges to final disposition for adults, in months | 9.0 | N/A | N/A |
| Output | Average number of cases added to attorney caseloads | 189.0 | 150.0 | 150.0 |
| Explanatory | Number of pretrial detention motions made | 43.0 | N/A | N/A |
| Explanatory | Percent of pretrial detention motions granted | 59% | N/A | N/A |
| 25900 Ninth Judicial District Attorney | | | | |
| Output | Average attorney caseload | 244.0 | N/A | 190.0 |
| Outcome | Number of cases prosecuted | 2,271.0 | 2,525.0 | 2,400.0 |
| Output | Number of cases referred for screening | 2,367.0 | N/A | 2,500.0 |
| Output | Number of cases in which defendant was referred into a pre-prosecution diversion program | 82.0 | 70.0 | 75.0 |
| Explanatory | Average time from filing of petition to final disposition for juveniles, in months | 4.0 | N/A | N/A |
| Explanatory | Average time from filing of charges to final disposition for adults, in months | 10.0 | N/A | N/A |
| Explanatory | Percent of pretrial detention motions granted | 64% | N/A | N/A |
| Explanatory | Number of pretrial detention motions made | 58.0 | N/A | N/A |
| Output | Average number of cases added to attorney caseloads | 278.0 | 200.0 | 210.0 |
| 26000 Tenth Judicial District Attorney | | | | |
| Output | Average attorney caseload | 886.0 | N/A | 175.0 |
| Outcome | Number of cases prosecuted | 662.0 | 563.0 | 575.0 |
| Output | Number of cases referred for screening | 775.0 | N/A | 600.0 |
| Output | Number of cases in which defendant was referred into a pre-prosecution diversion program | 7.0 | 10.0 | 10.0 |
| Explanatory | Average time from filing of petition to final disposition for juveniles, in months | 4.0 | N/A | N/A |
| Explanatory | Average time from filing of charges to final disposition for adults, in months | 8.0 | N/A | N/A |
| Output | Average number of cases added to attorney caseloads | 775.0 | 175.0 | 250.0 |
| Explanatory | Number of pretrial detention motions made | 14.0 | N/A | N/A |
| Explanatory | Percent of pretrial detention motions granted | 1% | N/A | N/A |

Table 6: Performance Measures Summary and Evaluation

| Judicial | | FY23 Result | FY24 Target | FY25 Recomm |
|--------------|--|----------------|----------------|----------------|
| 26100 | Eleventh Judicial District Attorney, Division 1 | | | |
| Output | Average attorney caseload | 285.0 | N/A | 200.0 |
| Output | Number of cases referred for screening | 4,750.0 | 4,500.0 | 4,500.0 |
| Outcome | Number of cases prosecuted | 4,376.0 | 4,000.0 | 4,000.0 |
| Output | Number of cases in which defendant was referred into a pre-prosecution diversion program | 54.0 | 120.0 | 140.0 |
| Efficiency | Average time from filing charges to final disposition for adults, in months | 8.0 | 7.0 | 7.0 |
| Explanatory | Average time from filing petition to final disposition for juveniles, in months | 5.0 | N/A | N/A |
| Explanatory | Percent of pretrial detention motions granted | 88.00% | N/A | N/A |
| Explanatory | Number of pretrial detention motions made | 32.0 | N/A | N/A |
| Output | Average number of cases added to attorney caseloads | 279.0 | 195.0 | 200.0 |
| 26200 | Twelfth Judicial District Attorney | | | |
| Output | Average attorney caseload | 367.0 | N/A | 300.0 |
| Outcome | Number of cases prosecuted | 2,514.0 | 2,600.0 | 2,500.0 |
| Output | Number of cases referred for screening | 2,497.0 | N/A | 2,550.0 |
| Output | Number of cases in which defendant was referred into a pre-prosecution diversion program | 75.0 | 100.0 | 90.0 |
| Explanatory | Average time from filing petition to final disposition for juveniles, in months | 5.0 | N/A | N/A |
| Explanatory | Average time from filing of charges to final disposition for adults, in months | 10.0 | N/A | N/A |
| Explanatory | Number of pretrial detention motions made | 4.0 | N/A | N/A |
| Explanatory | Percent of pretrial detention motions granted | 100% | N/A | N/A |
| Output | Average number of cases added to attorney caseloads | 367.0 | 185.0 | 200.0 |
| 26300 | Thirteenth Judicial District Attorney | | | |
| Output | Average attorney caseload | 185.0 | N/A | 175.0 |
| Outcome | Number of cases prosecuted | 6,011.0 | 6,615.0 | 6,615.0 |
| Output | Number of cases referred for screening | 6,071.0 | 6,445.0 | 6,678.0 |
| Output | Number of cases in which defendant was referred into a pre-prosecution diversion program | 117.0 | 175.0 | 155.0 |
| Explanatory | Average time from filing petition to final disposition for juveniles, in months | 5.0 | N/A | N/A |
| Explanatory | Average time from filing charges to final disposition for adults, in months | 10.0 | N/A | N/A |
| Explanatory | Number of pretrial detention motions made | 31.0 | N/A | N/A |
| Explanatory | Percent of pretrial detention motions granted | 1% | N/A | N/A |
| Output | Average number of cases added to attorney caseloads | 289.0 | 175.0 | 175.0 |
| 26400 | Administrative Office of the District Attorneys | | | |
| Efficiency | Average time to resolve IT helpdesk tickets in hours | 410.0 | 8.0 | 8.0 |
| Output | Number of continuing legal education hours provided by AODA at training events | 5,062.0 | 5,300.0 | 5,300.0 |
| Outcome | Percent of application development issues resolved | 4.60% | 100.00% | 100.00% |
| Outcome | Number of IT and application helpdesk requests received | 1,636.0 | 1,000.0 | 1,000.0 |
| 26500 | Eleventh Judicial District Attorney, Division 2 | | | |
| Output | Average attorney caseload | 1,799.0 | N/A | 900.0 |
| Outcome | Number of cases prosecuted | 1,369.0 | 1,312.0 | 1,420.0 |
| Output | Number of cases referred for screening | 1,871.0 | N/A | 2,150.0 |
| Output | Number of cases in which defendant was referred into a pre-prosecution diversion program | 9.0 | 5.0 | 9.0 |
| Explanatory | Average time from filing of petition to final disposition for juveniles, in months | 3.0 | N/A | N/A |
| Output | Average number of cases added to attorney caseloads | 913.0 | 200.0 | 500.0 |
| Explanatory | Number of pretrial detention motions made | 12.0 | N/A | N/A |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|---|---|------------------------|------------------------|------------------------|
| Judicial | | | | |
| Explanatory | Average time from filing of charges to final disposition for adults, in months | 6.0 | N/A | N/A |
| Explanatory | Percent of pretrial detention motions granted | 26% | N/A | N/A |
| 28000 Public Defender Department | | | | |
| Output | Number of alternative sentencing treatment placements for felony, misdemeanor and juvenile clients | 13,260.0 | 5,000.0 | 5,000.0 |
| Quality | Percent of felony cases resulting in a reduction of original formally filed charges | 54% | 65% | 65% |
| Quality | Percent of misdemeanor cases resulting in a reduction of the original formally filed charges | 60% | 65% | 65% |
| Quality | Percent of juvenile cases resulting in a reduction of the original formally filed charges | 58% | 60% | 60% |
| Output | Number of alternative sentencing treatment placements in felony, misdemeanor and juvenile cases for clients of contract attorneys | Discontinued | Discontinued | Discontinued |
| Output | Number of cases dismissed in felony, misdemeanor, and juvenile cases | Discontinued | Discontinued | Discontinued |
| Output | Number of cases closed by attorneys | Discontinued | Discontinued | Discontinued |
| Output | Average number of cases opened by district | Discontinued | Discontinued | Discontinued |
| Output | Difference between the number of cases opened and closed by office | Discontinued | Discontinued | Discontinued |
| Output | Average cases assigned to attorneys yearly | 311.0 | 330.0 | 330.0 |
| Output | Average time to case disposition, in months | 11.0 | 9.0 | 9.0 |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|--|---|----------------|----------------|----------------|
| General Control | | | | |
| 30500 Attorney General | | | | |
| P625 Legal Services | | | | |
| Output | Number of registrants at presentations conducted throughout the state and online | 58,769.0 | 50,000.0 | 50,000.0 |
| Output | Number of administrative prosecutions on professional licenses | 164.0 | 100.0 | 100.0 |
| Output | Number of investigations and prosecutions involving child victims | 1,143.0 | 450.0 | 450.0 |
| Output | Number of public corruption and first or second degree felony matters accepted for investigation and/or prosecution that do not involve child victims | 92.0 | 60.0 | 60.0 |
| Outcome | Percent of investigations for noncompliance with the Open Meetings Act and Inspection of Public Records Act initiated within 30 days of referral | 30% | 100% | 100% |
| Explanatory | Number of noncompliance investigations for the Open Meetings Act and Inspection of Public Records Act | 271.0 | N/A | N/A |
| Outcome | Percent of consumer and constituent complaints resolved within sixty days of formal complaint or referral receipt | 78% | 90% | 90% |
| Explanatory | Average time from filing to final disposition in criminal cases, in months | 16.0 | N/A | N/A |
| Explanatory | Number of cases reviewed for prosecution | 77.0 | N/A | N/A |
| P626 Medicaid Fraud | | | | |
| Explanatory | Total medicaid fraud recoveries identified, in thousands | \$223 | N/A | N/A |
| Output | Number of program improvement recommendations forwarded to New Mexico agencies and the United States department of health and human services | 5.0 | 5.0 | 5.0 |
| Efficiency | Percent of case investigations under the medicaid fraud control unit's jurisdiction completed within 180 days of receipt | 84% | 75% | 75% |
| Efficiency | Percent of referrals from the department of human services where medicaid fraud control unit responds within 15 days | 25% | 85% | 85% |
| 30800 State Auditor | | | | |
| Explanatory | Number of small local public bodies newly registered with the office of the state auditor | NEW | N/A | N/A |
| Explanatory | Total public funding made available for non-compliant small local public bodies with public funds withheld and brought into compliance | NEW | N/A | N/A |
| Outcome | Number of small local public body annual financial compliance certifications performed. | NEW | NEW | NEW |
| Output | Total audit fees generated | \$229,500 | \$300,000 | \$350,000 |
| Explanatory | Percent of audits submitted by regulatory due date | 85% | N/A | N/A |
| Output | Number of training sessions performed | 15.0 | 15.0 | 15.0 |
| Output | Number of working paper reviews of independent public accountants | 10.0 | 20.0 | 15.0 |
| Explanatory | Number of conservatorship reports reviewed | 1,270.0 | N/A | N/A |
| Outcome | Percent of audit reports reviewed and approved within thirty business days of receipt | 0% | 55% | 55% |
| Output | Number of attendees participating in training sessions | 2,100.0 | 1,752.0 | 1,752.0 |
| Output | Number of outreach events in counties | 12.0 | 4.0 | 8.0 |
| Explanatory | Number of small local public entities that received grants through the small political subdivision grant program to assist with audit expenditures | 11.0 | N/A | N/A |
| Explanatory | Number of grants awarded to small local public entities through the small political subdivision grant program to assist with audit expenditures | 13.0 | N/A | N/A |
| Explanatory | Number of allegations of fraud, waste and abuse examined by the special investigations division | 286.0 | N/A | N/A |
| 33300 Taxation and Revenue Department | | | | |
| P572 Program Support | | | | |
| Outcome | Number of tax protest cases resolved | 1,892.0 | 1,525.0 | 1,525.0 |
| Outcome | Percent of matched combine reporting system taxes distributed timely | N/A | 100% | N/A |
| Output | Percent of internal audit recommendations implemented | 25% | 90% | 90% |
| Explanatory | Number of days after the close of a reporting period that financial reports are available | N/A | N/A | N/A |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|---|--|----------------|----------------|----------------|
| General Control | | | | |
| Output | Tax protest cases referred to the administrative hearings office | 9% | 70% | 10% |
| Explanatory | Financial report error rate | N/A | N/A | N/A |
| P573 Tax Administration | | | | |
| Output | Average return on investment (all funds) for every dollar invested in the audit and compliance division | 13.1 | 11.1 | 13.1 |
| Explanatory | Percent of electronically filed returns for personal income tax and business tax | N/A | N/A | N/A |
| Outcome | Collections as a percent of collectible outstanding balances from the end of the prior fiscal year | 16% | 20% | 20% |
| Explanatory | Percent of personal income tax returns filed on time for last fully completed tax year | N/A | N/A | N/A |
| Output | Number of personal income tax returns flagged as questionable | 82,753.0 | 50,000.0 | 50,000.0 |
| Outcome | Percent of processed and accepted returns by quarter | 95% | 1,000,000 | 90% |
| Outcome | Collections as a percent of collectible audit assessments generated in the previous fiscal year | 55% | 60% | 60% |
| P574 Motor Vehicle Division | | | | |
| Outcome | Percent of registered vehicles with liability insurance | 91% | 92% | 92% |
| Efficiency | Average call center wait time to reach an agent, in minutes | 6.0 | 10.0 | 10.0 |
| Efficiency | Average wait time in qmatic-equipped offices, in minutes | 4.0 | 15.0 | 15.0 |
| Efficiency | Average number of days to post "court action" driving-while-intoxicated citations to drivers' records on receipt | 2.0 | 1.0 | 2.0 |
| Quality | Percent of customers rating customer service as good or higher | 99% | 98% | 98% |
| Explanatory | Web transactions as a percent of total transactions | N/A | N/A | N/A |
| P575 Property Tax Division | | | | |
| Output | Amount of delinquent property tax collected and distributed to counties, in millions | \$13.90 | \$10.00 | \$10.00 |
| Output | Dollar value of all delinquent property tax sales held | \$607,686.00 | \$400,000.00 | \$400,000.00 |
| Outcome | Percent of total delinquent property taxes recovered | 6% | 15% | 15% |
| P579 Compliance Enforcement | | | | |
| Outcome | Percent of tax investigations referred to prosecutors of total investigations assigned during the year | 10% | 85% | 30% |
| Explanatory | Successful tax fraud prosecutions as a percent of total cases prosecuted | 100% | N/A | N/A |
| Outcome | Percent of internal investigations completed within 60 days | 100% | 100% | 100% |
| 33700 State Investment Council | | | | |
| Outcome | Five-year annualized investment returns to exceed internal benchmarks, in basis points | (15.0) | 12.5 | 12.5 |
| Outcome | Five-year annualized percentile performance ranking in endowment investment peer universe | 36% | 49% | 49% |
| Outcome | Three-year annualized investment returns to exceed internal benchmarks, in basis points | 10.0 | 25.0 | 25.0 |
| Outcome | Three-year annualized percentile performance ranking in endowment investment peer universe | 22% | 49% | 49% |
| 34000 Administrative Hearings Office | | | | |
| Outcome | Percent of hearings for implied consent act cases not held within ninety days due to administrative hearings office error | 0.0% | 0.5% | 0.4% |
| Outcome | Percent rate of tax cases not held (including merits and scheduling conference) within 90 days because of administrative hearings office error | 0.0% | 2.0% | 2.0% |
| Outcome | Number of tax protest and/or Implied Consent Act trainings conducted annually | 4.0 | 4.0 | 4.0 |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|--|---|----------------|----------------|----------------|
| General Control | | | | |
| 34100 Department of Finance and Administration | | | | |
| P541 Policy Development, Fiscal Analysis, Budget Oversight and Education Accountability | | | | |
| Explanatory | General fund reserves as a percent of nonrecurring appropriations for the prior fiscal year | 47.3% | N/A | N/A |
| Explanatory | Percent of state agencies and political subdivisions who successful receive grants after submission and review by the state point of contact | NEW | N/A | N/A |
| Outcome | Amount of outstanding severance tax and general obligation debt as a percentage of personal income | NEW | NEW | TBD |
| Outcome | Amount of outstanding severance tax and general obligation debt per capita | NEW | NEW | TBD |
| Outcome | Moody's general obligation and severance tax bond rating | NEW | Aa2Stable | Aa2Stable |
| Outcome | Percent of awarded grants that were submitted as part of a technical assistance request | NEW | 100.0% | 100.0% |
| Outcome | Percent of grant recommendations accepted by a state agency and awarded by a federal agency | NEW | 75.0% | 75.0% |
| Outcome | Standard and Poor's rating for general obligation and severance tax bond | NEW | Aa2Stable | Aa2Stable |
| Output | Number of grant applicants requesting technical assistance | NEW | 10.0 | 10.0 |
| Output | Number of state agency on-site technical assistance deployments related to federal grant management | NEW | 8.0 | 8.0 |
| Output | Number of training sessions conducted related to federal grants | NEW | 15.0 | 15.0 |
| Output | Percent of bond proceeds, by general obligation or severance tax bond or note issuance, expended within three years of the issuance of the bond or note | NEW | 85.0% | 85.0% |
| Outcome | General fund reserves as a percent of recurring appropriations | 43.7% | 30% | 30% |
| Outcome | Error rate for the eighteen-month general fund revenue forecast, excluding oil and gas revenue and corporate income taxes | TBD | 5% | 5% |
| Outcome | Error rate for the eighteen-month general fund revenue forecast, including oil and gas revenue and corporate income taxes | TBD | 5% | 5% |
| Outcome | General obligation bond rating (Moody's and S&P) | Aa2/AAStable | Discontinued | Discontinued |
| Outcome | Number of formal trainings conducted by the state budget division | 5.0 | 3.0 | 4.0 |
| Output | Percent of agencies attending state budget division trainings | 95% | 95% | 95% |
| Outcome | Percent of capital outlay expended within six months for all funding sources | 4% | 5% | 5% |
| Outcome | Percent of capital outlay projects with no activity after one year | 17% | 3% | 10% |
| Quality | Percent of state agencies who are satisfied with DFA services based on survey responses | 78% | 90% | 90% |
| Outcome | Percent of capital outlay expended within three years for all funding sources | 85% | 89% | 85% |
| P542 Program Support | | | | |
| Outcome | Number of material weaknesses or significant deficiency findings in department audited financial statements | NEW | NEW | 0.0 |
| Outcome | Percent of federal fund reconciliations completed within twenty-one days after the official closing of the books each quarter | NEW | 100% | 100% |
| Outcome | Percent of SHARE help desk tickets closed or referred to the department of information technology within forty-eight hours of receipt | NEW | 95% | 95% |
| Output | Percent of capital projects fund reconciliations completed within twenty-one days after the official closing of the books each quarter | NEW | 100% | 100% |
| Output | Percent of general fund reconciliations completed within twenty-one days after the official closing of the books each quarter | NEW | 100% | 100% |
| Outcome | Percent of major fund reconciliations completed as an internal control within 21 days after the official closing of the books each quarter | 60% | Discontinued | Discontinued |
| Outcome | Number of DFA security scans performed annually | 12.0% | Discontinued | Discontinued |

Table 6: Performance Measures Summary and Evaluation

| General Control | | FY23 Result | FY24 Target | FY25 Recomm |
|---|---|-------------|-------------|-------------|
| P543 Community Development, Local Government Assistance and Fiscal Oversight | | | | |
| Explanatory | Number of completed legislative appropriations annually assigned to local government division from legislative sessions | NEW | N/A | N/A |
| Explanatory | Number of infrastructure capital improvement plans trainings provided annually | NEW | N/A | N/A |
| Explanatory | Number of legislative funded projects completed within the four year award period | NEW | N/A | N/A |
| Explanatory | Number of legislative funded projects completed within the two year award period | NEW | N/A | N/A |
| Explanatory | Number of local governing bodies submitting monthly geographic information system data | NEW | N/A | N/A |
| Explanatory | Number of low-income citizens assisted by civil legal service program funds | NEW | N/A | N/A |
| Explanatory | Number of participants attending infrastructure capital improvement plan training annually | NEW | N/A | N/A |
| Explanatory | Percent of calls answered within fifteen seconds for all public service answering points | NEW | N/A | N/A |
| Explanatory | Percent of emergency-911/next generation-911 capital projects completed on time and within capital equipment replacement cycle | NEW | N/A | N/A |
| Explanatory | Percent of geographic information system data that is next generation-911 compliant | NEW | N/A | N/A |
| Explanatory | Percent of telecommunicators certified within twelve months after beginning employment | NEW | N/A | N/A |
| Explanatory | Percentage of infrastructure capital improvement plans capital outlay projects funded by legislature | NEW | N/A | N/A |
| Outcome | Percent of counties and municipalities that submitted complete information on procedures for safeguarding constituents' personal and financial information when accepting credit card and electronic transfer payments | NEW | 90.0% | 90.0% |
| Outcome | Percent of open community development block grant projects completed within two years | NEW | 60% | 60% |
| Output | Number of citizens of underserved communities served by newly awarded community development block grant projects | NEW | 40.0 | 50,000.0 |
| Output | Number of counties, municipalities, and special districts that local government division, budget and finance bureau provided technical assistance for software conversions, budgeting, financial reporting, taxation, personal identity safeguarding and other training | NEW | 11.0 | 11.0 |
| Output | Number of infrastructure capital improvement plans submissions received annually | NEW | 500.0 | 500.0 |
| Output | Number of regional visits to each district of the state to meet with rural and frontier communities | NEW | NEW | 7.0 |
| Output | Number of rural communities local government division assisted during the fiscal year to navigate state processes and funding sources. | NEW | NEW | 30.0 |
| Output | Number of visits to local public entities to provide next generation-911-related geographic information system general support of technical assistance | NEW | 90.0 | 4.0 |
| Quality | Percent of required site visits by enhanced-911/driving while intoxicated/community development block grant staff are conducted annually (% by program) | 88% | 90% | 90% |
| Outcome | Number of counties and municipalities local government division assisted during the fiscal year to address audit findings and improve poor audit opinions | 13.0 | 13.0 | 11.0 |
| Output | Number of local government division visits to local public entities | 183.0 | 140.0 | 150.0 |
| Output | Number of visits to local public entities to provide next generation-911-related geographic information system general support or technical assistance | 165.0 | 50.0 | 90.0 |
| Quality | Percent of local public entities who are satisfied with local government division services based on survey responses | 81% | 80% | 80% |
| Outcome | Percent of error-free payment requests submitted for payment within eight days of receipt | 76% | 100% | 90% |
| Output | Number of trainings provided to local public entities | 46.0 | 13.0 | 25.0 |
| Outcome | Percent of capital intergovernmental grant agreements issued to grantee within sixty days of funding | 90% | 50% | 60% |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|--|--|----------------|----------------|----------------|
| General Control | | | | |
| P544 Fiscal Management and Oversight | | | | |
| Efficiency | Percent of quarterly agency reconciliations completed by the annual comprehensive financial report unit | NEW | NEW | 75.0% |
| Explanatory | Percent of state agencies attending payroll trainings provided by financial control division annually | 0.0% | N/A | N/A |
| Outcome | Length of time to issue the annual financial report after the end of the fiscal year, in days | Discontinued | Discontinued | Discontinued |
| Efficiency | Percent of payroll payments to employees made by the scheduled payday | 100% | 100% | 100% |
| Efficiency | Percent of correctly vouchered and approved vendor payments processed within two working days | 100% | 100% | 100% |
| Outcome | Percent of bank accounts reconciled on an annual basis | 100% | 100% | 100% |
| Outcome | Number of trainings held by financial control division | 50.0 | 25.0 | 48.0 |
| Quality | Percent of material audit findings resolved in statewide annual financial report | 0% | 75% | Discontinued |
| 34200 Public School Insurance Authority | | | | |
| P630 Benefits | | | | |
| Outcome | Percent change in per-member health claim costs | 2.4% | 4.6% | 5.0% |
| Efficiency | Average number of days to resolve inquiries and appeals related to customer service claims | 5.0 | 6.0 | 6.0 |
| Outcome | Percent change in medical premium as compared with industry average | 5.6% | 4.5% | 4.5% |
| Quality | Percent of members with diabetes receiving an annual screening for diabetic nephropathy | 55% | 62% | 62% |
| Explanatory | Number of participants covered by health plans | 44,538.0 | N/A | N/A |
| Quality | Percent of members with diabetes receiving at least one hemoglobin A1C test in the last 12 months | 79% | 82% | 82% |
| Efficiency | Annual loss ratio for the health benefits fund | 100% | 98% | 98% |
| Explanatory | Year-end fund balance of the health benefits fund, in thousands | \$13,787 | N/A | N/A |
| P631 Risk | | | | |
| Quality | Percent of educational entities satisfied with risk insurance claim-processing service | 95% | 95% | 95% |
| Outcome | Percent of schools in compliance with loss control prevention recommendations | 78% | 75% | 75% |
| Outcome | Average cost per workers' compensation claim for current fiscal year | \$3,045 | \$3,500 | \$3,500 |
| Outcome | Percent change in the average cost of workers' compensation claims as compared with self-insured plans in the workers' compensation administration's annual report | 0.00% | 4.00% | 4.00% |
| Explanatory | Total dollar amount of excess insurance claims for property, in thousands | \$7,785.3 | N/A | N/A |
| Explanatory | Total dollar amount of excess insurance claims for liability, in thousands | \$31,796.9 | N/A | N/A |
| Explanatory | Total dollar amount of excess insurance claims for workers' compensation, in thousands | \$89.2 | N/A | N/A |
| Explanatory | Year-end financial position of the risk fund | 108.60% | N/A | N/A |
| Efficiency | Annual loss ratio for the risk fund | 106% | 100% | 100% |
| P632 Program Support | | | | |
| Efficiency | Percent of employee performance evaluations completed by anniversary date | 100% | 100% | 100% |
| 34300 Retiree Health Care Authority | | | | |
| P633 Healthcare Benefits Administration | | | | |
| Output | Minimum number of years of positive fund balance | 30.0 | 30.0 | 30.0 |
| Outcome | Number of years of projected balanced spending | 9.0 | 6.0 | 6.0 |
| Outcome | Emergency room visits per 1,000 members | 479.0 | 200.0 | 200.0 |
| Explanatory | Year-end fund balance of the health benefits fund, in thousands | \$1,256,273 | N/A | N/A |
| Efficiency | Annual loss ratio for the health benefits fund | 96% | 100% | 0% |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|--|---|----------------|----------------|----------------|
| General Control | | | | |
| Quality | Percent of members with diabetes receiving an annual screening for diabetic nephropathy | 37% | 85% | 85% |
| Quality | Percent of members with diabetes receiving at least one hemoglobin A1C test in the last 12 months | 48% | 80% | 80% |
| P634 Program Support | | | | |
| Outcome | Percent of deposits made within 24 hours | 100% | 100% | 100% |
| Outcome | Percent of payments made within 30 days | 98% | 98% | 98% |
| 35000 General Services Department | | | | |
| P598 Program Support | | | | |
| Outcome | Percent of audit findings resolved from prior fiscal year excluding findings related to fund solvency | 50% | 90% | 50% |
| P604 Procurement Services | | | | |
| Outcome | Percent of executive branch agencies with certified procurement officers | 96.0% | 98.0% | 98.0% |
| Efficiency | Percent of vendor payments received from sales, as reported as owed by vendors | 99% | 90% | 90% |
| Output | Average number of days for completion of contract review | 3.0 | 5.0 | 5.0 |
| Explanatory | Revenue generated through price list purchases | \$4,641 | N/A | N/A |
| Efficiency | Procurements completed within targeted timeframes from assignment to award | 87% | 80% | 80% |
| P605 State Printing Services | | | | |
| Outcome | Growth in quarterly sales revenue compared with the previous thirty- or sixty-day legislative session | 29% | 10% | 10% |
| Efficiency | Percent of printing jobs delivered on time | 100% | 99% | 99% |
| Output | Percent of state printing revenue exceeding expenditures | 7% | 5% | 5% |
| Explanatory | Number of targeted customers utilizing the printing digital storefront | 2.0 | N/A | N/A |
| P606 Risk Management | | | | |
| Explanatory | Average cost per workers' compensation claim | \$701 | N/A | N/A |
| Explanatory | Amount of excess insurance recoveries for property claims, in thousands | \$987.2 | N/A | N/A |
| P607 Employee Group Health Benefits | | | | |
| Explanatory | Percent of eligible state employees purchasing state medical insurance | 79% | N/A | N/A |
| Outcome | Percent change in state employee medical premium | 0% | Discontinued | Discontinued |
| Outcome | Percent change in the average per-member per-month total healthcare cost | 3% | Discontinued | Discontinued |
| Explanatory | Number of visits to the stay well health center | 7,375.0 | N/A | N/A |
| Quality | Percent of members with diabetes receiving an annual screening for diabetic nephropathy | 52% | Discontinued | Discontinued |
| Explanatory | Number of members who designate the stay well health center as their primary care provider | 1,631.0 | N/A | N/A |
| Outcome | Percent of state group prescriptions filled with generic drugs within 3 percent of public-entity-peer rate as reported by pharmacy benefits manager | 84% | Discontinued | Discontinued |
| Quality | Percent of members with diabetes receiving at least one hemoglobin A1C test in the last 12 months | 52% | Discontinued | Discontinued |
| Explanatory | Rate per one thousand members of emergency department use categorized as non-emergent | 24.7 | N/A | N/A |
| Explanatory | Percent of available appointments filled at the stay well health center | 22% | N/A | N/A |
| Efficiency | Annual loss ratio for the health benefits fund | 1% | Discontinued | Discontinued |
| Explanatory | Projected year-end fund balance of the health benefits fund, in thousands | (\$61,157.3) | N/A | N/A |
| P608 Facilities Management | | | | |
| Explanatory | Total leased square footage | 0.0 | N/A | N/A |
| Efficiency | Percent of capital projects completed on schedule | 157% | 90% | 90% |
| Output | Percent of scheduled preventive maintenance requirements completed on time | 70% | 90% | 90% |
| Outcome | Percent of new office space leases achieving adopted space standards | 100% | 91% | 90% |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|---|--|----------------|----------------|----------------|
| General Control | | | | |
| Explanatory | Amount (in dollars) of utility savings as a result of green energy initiatives | (\$38,191) | N/A | N/A |
| Explanatory | Difference between state funding awarded and expended on completed capital projects | 99.6% | N/A | N/A |
| Output | Number of facility condition assessments conducted on an annual basis | 0.0 | 25.0 | 25.0 |
| P609 Transportation Services | | | | |
| Outcome | Percent increase in short term vehicle use | 82% | Discontinued | Discontinued |
| Efficiency | Average vehicle operation costs per mile | \$0.52 | \$0.59 | \$0.72 |
| Outcome | Percent of leased vehicles used daily or 750 miles per month | 54% | 70% | 55% |
| P799 Risk Management Funds | | | | |
| Explanatory | Projected financial position of the public property fund | 215% | N/A | N/A |
| Explanatory | Projected financial position of the workers' compensation fund | 56% | N/A | N/A |
| Explanatory | Projected financial position of the public liability fund | 42% | N/A | N/A |
| Efficiency | Annual loss ratio for the public liability fund | 1% | 100% | 0% |
| Efficiency | Annual loss ratio for the workers' compensation fund | 1% | 100% | 0% |
| Efficiency | Annual loss ratio for the public property fund | 1% | 100% | 0% |
| 35200 Educational Retirement Board | | | | |
| Outcome | Average rate of net return over the last five years | 7.80% | 7.00% | 7.00% |
| Outcome | Funding period of unfunded actuarial accrued liability, in years | 27.0 | 30.0 | 30.0 |
| Outcome | Average rate of net return over the last ten years | 8.00% | 7.00% | 7.00% |
| Explanatory | Five-year annualized investment returns to meet or exceed board approved reference portfolio benchmark, in basis points | 54.0 | N/A | N/A |
| Quality | Percent of member satisfaction with seminars and trainings | 97% | Discontinued | Discontinued |
| Explanatory | Ten-year annualized investment returns to meet or exceed board approved reference portfolio benchmark, in basis points | 48.0 | N/A | N/A |
| Explanatory | Ten-year performance ranking in a national peer survey of public plans | 12% | N/A | N/A |
| Explanatory | Five-year performance ranking in a national peer survey of public plans | 6% | N/A | N/A |
| 35400 New Mexico Sentencing Commission | | | | |
| Output | Percent of criminal justice bills analyzed for a legislative session | 100% | 100% | 100% |
| Output | Number of research projects completed | 12.0 | 10.0 | 10.0 |
| Explanatory | Number of crime reduction grants awarded | 32.0 | N/A | N/A |
| Explanatory | Total amount of funding awarded for crime reduction grants | \$2,225,577 | N/A | N/A |
| Output | Number of presentations to the legislature on recommended criminal and juvenile justice system reforms the commission determines would improve those systems | 6.0 | 2.0 | 2.0 |
| Output | Number of commission and subcommittee meetings held | 51.0 | 20.0 | 20.0 |
| Output | Number of presentations to the legislature on proposed sentencing reforms | 2.0 | 2.0 | 2.0 |
| Output | Percent of statutorily-mandated meetings of the sex offender management board held | 0% | 100% | 100% |
| Output | Percentage of statutorily-mandated research projects completed | 100% | 100% | 100% |
| Outcome | Percent of crime reduction grants that fully complete the scope of work outlined in the grant agreement | 93% | 90% | 90% |
| 35600 Office of the Governor | | | | |
| Outcome | Percent of constituent service cases closed within thirty days of initial receipt | 96% | 95% | 96% |
| Output | Number of business days to process extraditions | 10.0 | 10.0 | 10.0 |
| Output | Number of business days to post videos of public meetings recorded by the governor's office on www.governor.state.nm.us | 2.0 | 2.0 | 2.0 |
| Output | Number of business days to acknowledge receipt and determine eligibility for consideration of pardon request | 10.0 | 10.0 | 10.0 |
| Output | Number of business days to post executive orders to the governor's website after being signed by the governor and secretary of state | 1.0 | 1.0 | 1.0 |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|---|--|----------------|----------------|----------------|
| General Control | | | | |
| 36000 Office of the Lt. Governor | | | | |
| Outcome | Percent of constituent service files closed within 30 days | 98% | 95% | 98% |
| Output | Number of townhall meetings, economic forums, or task forces the lieutenant governor has participated in | 27.0 | 15.0 | 20.0 |
| Output | Percent of days in session and presided over (gavel down) | 83% | 95% | 95% |
| 36100 Department of Information Technology | | | | |
| P771 Program Support | | | | |
| Output | Percent difference between enterprise service revenues and expenditures for cost recovery of service delivery | N/A | 10% | 20% |
| Outcome | Percent of enterprise services achieving a cost recovery rate within ten percent of breaking even | 82% | Discontinued | 1,999,999% |
| Output | Percentage of timely, accurate billing issued on or before the 10th of every month for the prior billing period | 92% | 100% | 200% |
| Quality | Percent of state agency customers satisfied with the department of information technology's services and support | N/A | 88% | 176% |
| Output | Percentage of accounts receivable balances collected within 120 days from the original invoice | 95.00% | 95.00% | 190.00% |
| P772 Compliance and Project Management | | | | |
| Outcome | Percent of information technology professional service contracts greater than one million dollars in value reviewed within seven business days | 82% | 95% | 185% |
| Outcome | Percent of information technology professional service contracts less than one million dollars in value reviewed within five business days | 92% | 98% | 193% |
| Output | Number of workshops, trainings, events, or whitepapers delivered to agencies on IT best practices upon department analysis of key IT oversight areas | 6.0 | 9.0 | 16.0 |
| P773 Enterprise Services | | | | |
| Explanatory | Percentage of mobile system coverage by state geography to the digital trunk radio system. | 40.0% | N/A | N/A |
| Outcome | Percent of service desk incidents resolved within the timeframe specified for their priority level | 100% | 97% | 194% |
| Outcome | Number of perimeter DoIT devices reporting security metrics and logs to the Security Incident and Event Management (SIEM) system. | 2,225.0 | 2,100.0 | 4,200.0 |
| Output | Number of independent vulnerability scans of information technology assets identifying potential cyber risks | 12.0 | 4.0 | 24.0 |
| Outcome | Percent of uptime of E-mail services other than scheduled maintenance | 100% | 98% | 197% |
| Outcome | Percentage of critical or high-risk vulnerabilities remediated from the previously identified scan | 75% | 85% | 165% |
| P791 Cybersecurity Office | | | | |
| Outcome | Percentage of critical or high-risk vulnerabilities remediated from the previously identified scan | NEW | NEW | 164% |
| Output | Number of independent vulnerability scans of information technology assets identifying potential cyber risks | NEW | NEW | 24.0 |
| 36200 Office of Broadband Access and Expansion | | | | |
| Explanatory | Number of partner organizations participating in agency workforce development programs, workshops or events | NEW | N/A | N/A |
| Explanatory | Number of students who can participate in distance learning, homework or other online learning statewide | NEW | N/A | N/A |
| Outcome | Percentage of unserved households, businesses and farms connected | NEW | NEW | 5% |
| Output | Number of eligible households subscribing to the federal affordable connectivity program | NEW | 0.0 | 3,750.0 |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|--|---|----------------|----------------|----------------|
| General Control | | | | |
| 36600 Public Employees Retirement Association | | | | |
| Outcome | Funding period of unfunded actuarial accrued liability, in years | TBD | 30.0 | 30.0 |
| Outcome | Ten-year annualized investment returns to meet or exceed board approved total fund benchmark, in basis points | 69.0 | 30.0 | 0.0 |
| Outcome | Five-year annualized investment returns to meet or exceed board approved total fund benchmark, in basis points | 140.0 | 30.0 | 0.0 |
| Explanatory | Average rate of net return over the last ten years | N/A | N/A | N/A |
| Outcome | Public employees retirement association's total investment cost comparable to an industry median cost of peers adjusted for differences in fund size and asset mix | TBD | 85.0 | 85.0 |
| Explanatory | Average rate of net return over the last five years | N/A | N/A | N/A |
| 36900 State Commission of Public Records | | | | |
| Outcome | Number of records preserved, rehousing, described, and made available online via a descriptive finding aid to support law enforcement, attorneys, the courts, and the public | NEW | NEW | 6,500.0 |
| Outcome | Number of trainings offered to state employees on the proper management of public records in compliance with the Public Records Act | 31.0 | 24.0 | 24.0 |
| Outcome | Number of state employee trainings on filing and publishing notices of rulemaking and rules in compliance with the State Rules Act | 39.0 | 24.0 | 24.0 |
| Outcome | Number of agency educational, research, preservation and community outreach activities that foster and facilitate an appreciation and understanding of New Mexico history and culture | 118.0 | 177.0 | 25.0 |
| Outcome | Number of days to compile and post all rules onto the New Mexico Administrative Code website from their effective date | 5.0 | 30.0 | 30.0 |
| Outcome | Number of records described and made available online via a descriptive finding aid to support law enforcement, attorneys, the courts and the public | 1,879.0 | 8,000.0 | Discontinued |
| Outcome | Percent of requests by records custodians to access public records stored in the records center within 24 business hours and percent of requests to access archival holdings within two hours of on-site request, adhering to any applicable laws | 100% | 100% | 100% |
| 37000 Secretary of State | | | | |
| P642 Administration and Operations | | | | |
| Output | Average number of days to process corporate registration requests | 21.0 | 5.0 | 15.0 |
| Output | Average number of days to process partnership registration requests | 7.0 | 2.0 | 2.0 |
| P783 Elections | | | | |
| Outcome | Percent of county clerks satisfied with the election training provided by the secretary of state's office | 96% | 90% | 90% |
| Output | Number of training sessions provided to all county clerks on changes to the election code | 4.0 | 2.0 | 2.0 |
| Outcome | Percent of eligible voters registered to vote | 83% | 85% | 85% |
| Outcome | Percent of voting machines tested | 100.00% | 100.00% | 100.00% |
| Explanatory | Number of counties meeting the Uniformed and Overseas Citizens Absentee Voting Act deadline of mailing overseas ballots not later than 45 days before an election | 33.0 | N/A | N/A |
| Outcome | Percent of reporting individuals in compliance with campaign finance reporting requirements | 83% | 97% | 97% |
| Outcome | Percent of reporting individuals who have been issued a notice of final determination for non-compliance | 100% | 100% | 100% |
| Explanatory | Number of campaign finance training sessions offered each fiscal year | 8.0 | N/A | N/A |
| Explanatory | Number of reporting individuals out of compliance with campaign finance reporting requirements | 112.0 | N/A | N/A |
| Explanatory | Percent of eligible voters that voted in the June statewide primary election (even fiscal years) | N/A | N/A | N/A |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|--|--|------------------------|------------------------|------------------------|
| General Control | | | | |
| Explanatory | Percent of eligible voters that voted in the November statewide general election (odd fiscal years) | 52.00% | N/A | N/A |
| Explanatory | Percent of eligible voters that voted in the November statewide local election (even fiscal years) | N/A | N/A | N/A |
| 37800 Personnel Board | | | | |
| Explanatory | Percent of hire actions requiring state personnel office approval | NEW | N/A | N/A |
| Explanatory | Average number of days to fill a position from the date of posting | 66.0 | N/A | N/A |
| Explanatory | Percent of classified who successfully complete the probation period | 63% | N/A | N/A |
| Explanatory | Percent of classified employees voluntarily leaving state service | 16% | N/A | N/A |
| Explanatory | Percent of classified employees involuntarily leaving state service | 2% | N/A | N/A |
| Explanatory | Classified service vacancy rate | 23.80% | N/A | N/A |
| Efficiency | Average classified employee compa-ratio | 98.70% | 100.00% | 100.00% |
| Explanatory | Average classified employee new hire compa-ratio | 95.50% | N/A | N/A |
| Explanatory | Number of candidate hires external to state government | 3,109.0 | N/A | N/A |
| Outcome | Number of human resource trainings annually in partnership with agencies | 19.0 | 15.0 | 12.0 |
| Explanatory | Number of in-pay-band salary increases awarded | 1,660.0 | N/A | N/A |
| Explanatory | Average classified service employee total compensation | \$99,347 | N/A | N/A |
| Explanatory | Cost of overtime pay | \$41,061,586 | N/A | N/A |
| Outcome | Number of human resource rule compliance audits conducted annually | 2,889.0 | 1,000.0 | 1,000.0 |
| Outcome | Number of state personnel office led trainings offered annually | 178.0 | 100.0 | 100.0 |
| 37900 Public Employee Labor Relations Board | | | | |
| Outcome | Percent of decisions overturned on appeal | 0% | 0% | 0% |
| Outcome | Percent of determinations of approval of local labor relations boards, bargaining unit recognition petitions and prohibited practice complaints processed and completed within the applicable regulatory deadlines | 85% | 100% | 100% |
| 39400 State Treasurer | | | | |
| Outcome | One-year annualized investment return on local government investment pool to exceed internal benchmark, in basis points | 9.0 | 5.0 | 5.0 |
| Outcome | One-year annualized investment return on general fund core portfolio to exceed internal benchmarks, in basis points | 49.0 | 10.0 | 10.0 |
| Outcome | Maximum number of audit findings | 1.0 | 0.0 | 0.0 |
| Outcome | Percent of reconciling items cleared within 30 days of posting of accounting lines, completion and budget check by the agency | 99% | 99% | 99% |
| Explanatory | Forfeiture sale proceeds deposited to the general fund | \$80,000 | N/A | N/A |
| Explanatory | Percent of liquidity pool to total state general fund investment pool | 53.60% | N/A | N/A |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|--|---|----------------|----------------|----------------|
| Commerce and Industry | | | | |
| 40400 Board of Examiners for Architects | | | | |
| Outcome | Percent of audited registrants who successfully meet the continuing education requirements | 91% | 95% | 95% |
| Output | Number of days from the receipt of a complaint to delivery to the enforcement committee | 1.0 | 5.0 | 5.0 |
| Outcome | Percent of reciprocity applicants who successfully complete the application process | 93% | 82% | 82% |
| Efficiency | Percent of cases resolved prior to issuance of a notice of contemplated action | 90% | 81% | 81% |
| Efficiency | Percent of cases where a notice of contemplated action has been issued but is resolved prior to hearing | 50% | 50% | 50% |
| 41000 State Ethics Commission | | | | |
| Output | Percent of advisory opinions issued within sixty days of receipt | 88% | 90% | 90% |
| Explanatory | Percent of ethics complaints within the agency's jurisdiction that are either disposed or set for public hearing within one-hundred-and-eighty (180) days after a complaint is received. | 76% | N/A | N/A |
| 41700 Border Authority | | | | |
| Outcome | Annual trade share of New Mexico ports within the west Texas and New Mexico region | 25% | 35% | 35% |
| Output | Number of coordination meetings with border community leaders, congressional offices, Mexican federal agencies, federal and state agencies or international funding resources to maintain integrity of the international border in New Mexico | 375.0 | 350.0 | 350.0 |
| Outcome | Percent of program objectives obtained as a result of direct agency interaction with the border trade community, both public and private sector | 90% | 90% | Discontinued |
| Outcome | Number of commercial and noncommercial vehicles passing through New Mexico ports | 1,206,104.0 | 2,100,000.0 | 1,250,000.0 |
| Outcome | Number of New Mexico-Chihuahua and New Mexico-Sonora commission meetings | 0.0 | 2.0 | 2.0 |
| 41800 Tourism Department | | | | |
| P546 New Mexico Magazine | | | | |
| Output | True adventure guide advertising revenue | \$537,907 | \$500,000 | \$545,000 |
| Output | Advertising revenue per issue, in thousands | \$105 | \$75 | \$85 |
| Output | Collection rate for ads sold in current fiscal year | 90.0 | 97.0 | 95.0 |
| P547 Program Support | | | | |
| Outcome | Percent of funds contracted in-state | 79% | 70% | 70% |
| P548 Tourism Development | | | | |
| Output | Number of entities participating in collaborative applications for the cooperative marketing grant program | 83.0 | 60.0 | 60.0 |
| Outcome | Total dollar amount requested by cooperative marketing applicants | \$5,000,000 | Discontinued | Discontinued |
| Output | Number of participants in new mexico true certified programs | 433.0 | 400.0 | 410.0 |
| Output | Number of meetings or events conducted by the tourism department with Native American entities | 50.0 | 70.0 | 75.0 |
| Output | Dollar amount of grant funding acquired from outside sources | \$0 | \$1,000,000 | Discontinued |
| P549 Marketing and Promotion | | | | |
| Outcome | Percent change in New Mexico leisure and hospitality employment | 5% | 3% | 3% |
| Outcome | Domestic overnight visitation growth compared to national average | 6.0 | 10.0 | 5.0 |
| Output | Percent change in year-over-year visitor spending | 20% | 3% | 3% |
| Outcome | Percent open-rate of nm true e newsletters | 28% | 18% | 18% |
| Outcome | Percent change in domestic marketable overnight visitation | 6% | 2% | 2% |
| Output | Dollar amount of earned media value generated | \$23,865,902 | \$2,000,000 | \$5,000,000 |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|--|--|----------------|----------------|----------------|
| Commerce and Industry | | | | |
| 41900 Economic Development Department | | | | |
| P512 Economic Development | | | | |
| Outcome | Number of workers trained by the job training incentive program | 1,255.0 | 2,000.0 | 2,000.0 |
| Outcome | Number of jobs created due to economic development department efforts | 1,790.0 | 4,750.0 | 4,000.0 |
| Outcome | Number of rural jobs created | 996.0 | 1,500.0 | 1,320.0 |
| Output | Dollars of private sector investment in mainstreet districts, in millions | \$53 | \$30 | \$30 |
| Explanatory | Average hourly wage of jobs funded by the job training incentive program | 29.0 | N/A | N/A |
| Output | Number of private sector dollars leveraged by each dollar through the Local Economic Development Act | 19.0 | 50.0 | 25.0 |
| Output | Number of potential recruitment opportunities submitted by the New Mexico economic development partnership | 63.0 | 60.0 | 60.0 |
| Output | Number of building rehabilitations assisted by mainstreet program | 278.0 | 200.0 | 200.0 |
| Outcome | Dollars of new investment in technology-based companies as a result of the office of science and technology's programs | \$1,062,000 | \$3,000,000 | \$2,000,000 |
| Output | Number of jobs created through the use of Local Economic Development Act funds | 1,092.0 | 3,000.0 | 3,000.0 |
| Outcome | Number of jobs created through business relocations facilitated by the New Mexico economic development partnership | 165.0 | 2,250.0 | 2,250.0 |
| Outcome | Average wage of jobs created due to economic development department efforts | 56,503.0 | 50,000.0 | 50,000.0 |
| Outcome | Wages for jobs created in excess of prevailing local wages | \$13,630 | \$7,500 | \$7,500 |
| Outcome | Number of company visits to New Mexico for projects managed by the New Mexico economic development partnership | 28.0 | 12.0 | 15.0 |
| Outcome | Average wages in excess of cost per job for projects funded through the Local Economic Development Act | 39,870.0 | 27,500.0 | 30,000.0 |
| Explanatory | Total annual taxable gross receipts for active projects funded through the Local Economic Development Act, in millions | NEW | N/A | N/A |
| Explanatory | Total projected private capital investment for projects funded through the Local Economic Development Act, in millions | 296.0 | N/A | N/A |
| Outcome | Average wages in excess of cost per job for projects funded through the job training incentive program | 45,871.0 | 30,000.0 | 35,000.0 |
| Outcome | Foreign direct investment in New Mexico as a result of office of international trade efforts, in millions | 72.0 | 5.0 | 10.0 |
| Outcome | Federal grant dollars awarded as a result of economic development department efforts | \$22,290,000 | \$250,000 | \$250,000 |
| P514 Film | | | | |
| Output | Number of film and media worker days | 553,630.0 | 450,000.0 | 500,000.0 |
| Outcome | Total wages paid by film industry productions to New Mexico residents, in millions | \$152 | \$115 | \$130 |
| Outcome | Median wages paid by film industry productions to New Mexico residents | \$73,860 | \$54,080 | \$62,000 |
| Outcome | Total gross receipts taxes paid by film industry productions, in millions | \$43 | \$30 | \$35 |
| Outcome | Direct spending by film industry productions, in millions | \$794 | \$580 | \$700 |
| P708 Outdoor Recreation | | | | |
| Explanatory | Number of youth to benefit from outdoor education programs, including outdoor equity fund grant | 12,221.0 | N/A | N/A |
| Explanatory | The value of earned and owned media impressions for the outdoor recreation division and/or New Mexico outdoor recreation | 29,486.0 | N/A | N/A |
| Explanatory | Number of outdoor recreation conservation and access projects funded and/or led by outdoor recreation division, including via the special projects and infrastructure fund grant | 44.0 | N/A | N/A |
| Explanatory | Number of new outdoor recreation jobs created by outdoor recreation division | 411.0 | N/A | N/A |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|--|--|----------------|----------------|----------------|
| Commerce and Industry | | | | |
| P709 Creative Industries Division | | | | |
| Explanatory | Number of creative industry programs assisted by the division | NEW | N/A | N/A |
| Explanatory | Number of entrepreneurs and small businesses assisted by the creative industries division | NEW | N/A | N/A |
| Explanatory | Number of partnerships with other agencies, educational institutions, industry associations and community organizations | NEW | N/A | N/A |
| 42000 Regulation and Licensing Department | | | | |
| P599 Construction Industries | | | | |
| Output | Time to final action for Criminal complaints. | NEW | 8.0 | 8.0 |
| Efficiency | Percent of all installation of manufactured home inspections performed within seven days of request | N/A | 95% | Discontinued |
| Outcome | Percent of commercial plans reviewed within ten working days | 93% | 92% | 95% |
| Outcome | Percent of residential plans reviewed within five working days | 90% | 95% | 95% |
| Efficiency | Percent of all construction inspections performed within three days of inspection request | NEW | 95% | 95% |
| Output | Time to final civil action, referral or dismissal of complaint, in months | NEW | 8.0 | 8.0 |
| P600 Financial Institutions | | | | |
| Outcome | Percent of completed applications processed within ninety days by type of application | 99% | 97% | 97% |
| Efficiency | Percent of state chartered banks, state chartered credit unions, independent trust companies, small loan companies, mortgage loan companies, mortgage loan branches and escrow companies examined | 65% | 95% | 95% |
| Outcome | Number of financial literacy outreach sessions conducted on a quarterly basis, targeting vulnerable populations | 10.0 | 10.0 | 8.0 |
| P601 Alcohol Beverage Control | | | | |
| Outcome | Average number of days to process a dispenser license | 116.0 | 115.0 | 120.0 |
| Output | Average number of days to resolve an administrative citation that does not require a hearing | 60.0 | 120.0 | 160.0 |
| Outcome | Average number of days to issue a restaurant beer and wine liquor license | NEW | 115.0 | 115.0 |
| Output | Average number of days to process a craft distiller's license | 116.0 | 120.0 | 130.0 |
| P602 Program Support | | | | |
| Outcome | Percent of prior-year audit findings resolved | 60% | 100% | 90% |
| P616 Boards and Commissions | | | | |
| Efficiency | Percent of initial applications and renewals processed within three days of receipt of completed application | 82% | 95% | 95% |
| Outcome | Non-compliant barber and cosmetology establishments brought into compliance within 90 days | N/A | 5.0 | Discontinued |
| Output | Percentage of pharmacy board licensed facilities inspected annually | 43% | 75% | 50% |
| Outcome | Number of non-compliant body art establishments brought into compliance within 90 days | N/A | 3.0 | Discontinued |
| P617 Securities | | | | |
| Outcome | Percent of investment adviser registrants examined annually | 36% | 33% | Discontinued |
| Outcome | Percent of complaints logged and assigned within two days of receipt of written complaint, then investigated and a course of action determined no later than four months from receipt of complaint | N/A | 50% | Discontinued |
| Outcome | Total revenue collected from licensing, in millions | \$24.37 | \$23.60 | \$23.60 |
| Output | Number of investor education events focused on fraud protection | 14.0 | 14.0 | 14.0 |
| Output | Monies awarded or recovered through criminal or administrative prosecutions or settlements | \$424.53 | \$250.00 | \$250.00 |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|--|--|----------------|----------------|----------------|
| Commerce and Industry | | | | |
| P804 | Cannabis Control | | | |
| Outcome | Percent of operational manufacturer licenses inspected per quarter | NEW | 10.0% | 10.0% |
| Outcome | Percent of operational producer licenses inspected per quarter | NEW | 18.1% | 18.0% |
| Outcome | Percent of operational retailer locations inspected per quarter | NEW | 24.0% | 24.0% |
| Outcome | Total number of fines and revocations by each license type | NEW | 30,000.0 | 30.0 |
| Output | Upon receipt of a completed application, number of days to process a manufacturer license | NEW | 45.0 | 45.0 |
| Output | Upon receipt of a completed application, number of days to process a producer license | NEW | 60.0 | 60.0 |
| Output | Upon receipt of a completed application, number of days to process a retailer license | NEW | 30.0 | 30.0 |
| 43000 Public Regulation Commission | | | | |
| P611 | Public Regulation Commission | | | |
| Explanatory | Percent difference (delta) of final rate decision on rate cases vs regulated utility's original rate request amount | 49% | N/A | N/A |
| Explanatory | Percent of overall capacity of community solar projects subscribed | NEW | N/A | N/A |
| Explanatory | Total number of customers provided new service of at least 10/1 mbps speeds in areas unserved by broadband in award year | NEW | N/A | N/A |
| Outcome | Percent of cases appealed to the Supreme Court by regulated entities or interveners and not overturned on procedural grounds | NEW | NEW | 100% |
| Outcome | Percent of energy mega watt hours (mwh) of Community Solar project attributed to low income customer. | NEW | NEW | 30% |
| Outcome | Dollar amount of credits and refunds obtained for New Mexico consumers through complaint resolution, in thousands | \$94 | \$70 | \$50 |
| Explanatory | Percent of kilowatt hours of renewable energy provided annually by New Mexico's electric utilities | 20% | N/A | N/A |
| Output | Number of written documents (testimonies, reports, rulemaking comments and affidavits) filed by staff | 117.0 | Discontinued | Discontinued |
| Outcome | Dollar amount difference (delta) of final rate decision on rate cases vs regulated utility's original rate request amount, in thousands | \$22,511 | Discontinued | Discontinued |
| Outcome | Percent of written documents (testimonies, reports, rulemaking comments and affidavits) filed by staff to the total number of docketed cases in a fiscal year | 116% | 140% | 105% |
| Outcome | Percentage of cases appealed to the supreme court by regulated entities or interveners and not overturned | 0% | 100% | Discontinued |
| Output | Number of total carrier inspections (household goods, bus, taxi, ambulance, tow and rail) performed by staff | 434.0 | 400.0 | Discontinued |
| Outcome | Percent of total carrier inspections (household goods, bus, taxi, ambulance, tow and rail) performed by staff to the total number of regulated carriers in a fiscal year | 18% | 10% | Discontinued |
| P613 | Program Support | | | |
| Outcome | Number of town halls/public comment hearings held outside of Santa Fe | NEW | NEW | 10.0 |
| Output | Percent of vacant positions filled within 12 weeks of posting | NEW | NEW | 75% |
| Outcome | Opinion of previous fiscal year independent agency audit | TBD | Discontinued | Discontinued |
| Outcome | Percent of prior-year audit findings eliminated | TBD | Discontinued | Discontinued |
| Output | Number of public access accounts registered in info share (e-docket) in a fiscal year | 386.0 | 700.0 | Discontinued |
| Output | Number of IPRA responses fulfilled in fiscal year | 89.0 | 50.0 | 50.0 |
| Output | Number of IT projects initiated and completed in fiscal year | 5.0 | Discontinued | Discontinued |
| 44000 Office of Superintendent of Insurance | | | | |
| P795 | Insurance Policy | | | |
| Output | Percent of criminal division referrals processed | Discontinued | Discontinued | Discontinued |
| Output | Percent of internal and external insurance-related grievances closed within 240 days of filing by the managed healthcare bureau. | 93% | 95% | 95% |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|--|--|----------------|----------------|----------------|
| Commerce and Industry | | | | |
| Efficiency | Percent of form and rate filings processed within ninety days within the life and health bureau | 99% | 97% | 97% |
| Efficiency | Percent of form and rate filings processed within 90 days within the property and casualty bureau | 100% | 99% | 99% |
| Output | Number of managed healthcare outreach activities conducted annually | 21.0 | 20.0 | 20.0 |
| Efficiency | Percent of insurance division interventions conducted with domestic and foreign insurance companies when risk-based capital is less than two hundred percent | 100% | 100% | 100% |
| Efficiency | Percent of criminal division complaints processed and recommended for either further administrative action or closure within ninety days | 100% | 100% | Discontinued |
| Explanatory | Number of cases prosecuted by the criminal division | 145.0 | N/A | N/A |
| Explanatory | Number of life and health rate filings reviewed | 426.0 | N/A | N/A |
| Outcome | Dollars saved or recovered for consumers by the consumer assistance bureau | \$4,070,255 | \$1,500,000 | \$3,000,000 |
| Explanatory | Number of cases referred to the criminal division | 1,149.0 | N/A | N/A |
| Output | Number of examinations conducted | 10.0 | 7.0 | 10.0 |
| Output | Number of inspections performed by the title insurance bureau | 133.0 | 75.0 | 100.0 |
| Explanatory | Number of complaints received by the investigations bureau for which enforcement action is taken | 33.0 | N/A | N/A |
| Explanatory | Number of property and casualty rate and form filings reviewed | 699.0 | N/A | N/A |
| Explanatory | Dollars saved or recovered for consumers by the managed health care bureau | \$1,526,230 | N/A | N/A |
| Output | Number of consumer complaints received by the consumer assistance bureau | 1,073.0 | 700.0 | 700.0 |
| Explanatory | Number of grievances received by the managed health care bureau | 445.0 | N/A | N/A |
| Explanatory | Number of complaints received by the investigations bureau | 114.0 | N/A | N/A |
| Efficiency | Percent of insurance fraud bureau complaints processed and recommended for either further criminal actions/prosecutions or closure within sixty days | 100% | 100% | 100% |
| Output | Percent of domestic company examination reports adopted within 18 months of the examination period | 100% | 100% | 100% |
| P796 Insurance Fraud and Auto Theft Program | | | | |
| Explanatory | Number of criminal division referrals declined for further action | NEW | N/A | N/A |
| Explanatory | Number of criminal division referrals processed | NEW | N/A | N/A |
| Explanatory | Number of criminal division referrals recommended for further administrative action | NEW | N/A | N/A |
| Explanatory | Number of criminal division referrals recommended for pre-prosecution probation | NEW | N/A | N/A |
| P797 Patient's Compensation Fund | | | | |
| Explanatory | Number of claims reported to the patient compensation fund | NEW | N/A | N/A |
| Explanatory | Number of participating providers enrolled into the patients' compensation fund | NEW | N/A | N/A |
| Explanatory | Total amount of settlements reached (i.e. claims paid) | NEW | N/A | N/A |
| Explanatory | Patients' compensation fund actuarial deficit, in millions | (71,158,765.0) | N/A | N/A |
| Efficiency | Percent of required reports submitted timely to the national practitioner data bank | 100% | 95% | Discontinued |
| Efficiency | Percent of required reports submitted timely to the centers for medicare and medicaid services | 100% | 95% | Discontinued |
| Explanatory | Audit of all uploaded transactions within twenty four hours | 100.0 | N/A | N/A |
| 44600 New Mexico Medical Board | | | | |
| Output | Number of entities provided with information through written license verification and website access | 1,776,307.0 | 1,750,000.0 | 1,750,000.0 |
| Output | Number of triennial physician licenses issued or renewed | 5,911.0 | 4,600.0 | 6,000.0 |
| Output | Number of biennial physician assistant licenses issued or renewed | 598.0 | 550.0 | 600.0 |
| Output | Number of complaints closed within the fiscal year | 234.0 | 250.0 | 240.0 |
| Output | Number of participants in monitored treatment programs | 41.0 | 60.0 | 60.0 |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|---|--|----------------|----------------|----------------|
| Commerce and Industry | | | | |
| Outcome | Number of days to issue a physician license | 64.0 | 55.0 | 21.0 |
| Explanatory | Number of licensees contacted regarding high-risk prescribing and prescribing monitoring program compliance, based on the board of pharmacy prescription monitoring program reports | 309.0 | N/A | N/A |
| 44900 Board of Nursing | | | | |
| Output | Percent of complaints logged and investigations initiated within two business days of receipt of written complaint | 60% | 98% | 60% |
| Output | Percent of low and medium priority complaints investigated and presented to the board of nursing within six months | 89% | 88% | 60% |
| Efficiency | Percent of unlicensed assistive personnel and nursing education program reviews completed within forty-five days of the program review requirements | 100% | 97% | 97% |
| Explanatory | Number of licensed practical nurse licenses active on June 30 | 2,431.0 | N/A | N/A |
| Explanatory | Number of registered nurse licenses active on June 30 | 32,864.0 | N/A | N/A |
| Explanatory | Number of certified nurse practitioner licenses active on June 30 | 5,274.0 | N/A | N/A |
| Explanatory | Number of clinical nurse specialist licenses active on June 30 | 79.0 | N/A | N/A |
| Explanatory | Number of certified registered nurse anesthetist licenses active on June 30 | 638.0 | N/A | N/A |
| Explanatory | Number of certified hemodialysis technicians 1 and 2 licenses active on June 30 | 401.0 | N/A | N/A |
| Explanatory | Number of certified medication aid 1 and 2 licenses active on June 30 | 213.0 | N/A | N/A |
| Explanatory | Number of lactation care providers licenses active on June 30 | 11.0 | N/A | N/A |
| Output | Number of advanced practice nurses contacted regarding high-risk prescribing and prescription monitoring program compliance, based on the pharmacy board's prescription monitoring program reports | 311.0 | 300.0 | 200.0 |
| Explanatory | Number of nursing education site visits completed | 6.0 | N/A | N/A |
| 46000 New Mexico State Fair | | | | |
| Outcome | Percent of surveyed attendees at the annual state fair event rating their experience as satisfactory or better | 65% | 95% | 95% |
| Output | Percent of counties represented through exhibits at the annual state fair | 85% | 100% | 100% |
| Output | Number of paid attendees at annual state fair event | 380,095.0 | 430,000.0 | 430,000.0 |
| Output | Number of total attendees at annual state fair event | 475,318.0 | 500,000.0 | 500,000.0 |
| 46400 State Board of Licensure for Professional Engineers and Professional Surveyors | | | | |
| Outcome | Percent of consumers requesting information who are provided with information | 100% | 100% | 100% |
| Output | Number of licenses or certifications issued within one year | 776.0 | 700.0 | 700.0 |
| Efficiency | Percent of cases resolved through compliance or legal action within one year | 33% | 50% | 50% |
| Efficiency | The number of days from receipt of a complaint to delivery to the respective professional committee of the board | 85.0 | 90.0 | 90.0 |
| 46500 Gaming Control Board | | | | |
| Quality | Percentage of incidents reported to the central monitoring system help desk closed within three calendar days | 98% | 97% | 97% |
| Outcome | Percent of work permit and work permit renewals processed within 45 business days | 96% | 97% | 97% |
| Output | Percent of all tribal gaming operation inspections and reviews completed in one fiscal year | 100% | 99% | 99% |
| Output | Percent of audit reports completed and mailed within thirty business days of completion of field work or desk compliance review | 99% | 98% | 98% |
| Output | Average annual number of inspections conducted by each agent at assigned non-tribal venues | 12.0 | 24.0 | 24.0 |
| Output | Average annual number of inspections conducted by each agent at each assigned bingo and raffle location | 4.0 | 6.0 | 4.0 |
| Output | Percent of transported gaming software and devices inspected by agents | 85% | 90% | 90% |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|--|---|----------------|----------------|----------------|
| Commerce and Industry | | | | |
| Outcome | Percent of key and business license applications are to be completed and board presented within 90 days of receipt of application | 90% | 90% | 90% |
| Outcome | Percent of staff permit license applications with complete information submitted by applicants and presented to the Board within 30 business days of receipt of the application | 89% | 93% | 93% |
| 46900 State Racing Commission | | | | |
| Outcome | Number of breathalyzer tests administered per race meet | 229.0 | 50.0 | 50.0 |
| Outcome | Percent of cases won at the district court level | 75% | 100% | 100% |
| Outcome | Percent of horses getting pre-race inspected | 40% | 100% | 100% |
| Outcome | Percent of out-of-competition samples testing positive for illegal substances | 2% | 5% | 5% |
| Outcome | Percent of equine samples testing positive for illegal substances | 0% | 1% | 1% |
| Explanatory | Amount collected from pari-mutuel revenues, in millions | \$513,868 | N/A | N/A |
| Explanatory | Average regulatory cost per live race day at each racetrack | \$7,920.0 | N/A | N/A |
| Outcome | Timely collections of penalty fees by licensee to the general fund, number of days | 90.0 | 90.0 | 90.0 |
| Outcome | Number of equine tests per live race | 4.0 | 4.0 | 4.0 |
| Efficiency | Average number of days to bring case to prosecution | 50.0 | 50.0 | 50.0 |
| Outcome | Average number of work days from receipt of a complete individual application and questionnaire to conclusion of a criminal background check | 3.0 | 10.0 | 10.0 |
| Efficiency | Average number of days to refer investigation cases for administrative prosecution | 10.0 | 10.0 | 10.0 |
| Outcome | Number of out-of-competition samples tested | 979.0 | 1,000.0 | 750.0 |
| Outcome | Number of race tracks audited. | 1.0 | 1.0 | 1.0 |
| Explanatory | Number of horse fatalities per one thousand starts | 1.0 | N/A | N/A |
| 47900 Board of Veterinary Medicine | | | | |
| Output | Number of facility licenses issued annually | 300.0 | 315.0 | 315.0 |
| Output | Number of facilities inspected annually | 10.0 | 150.0 | 150.0 |
| Outcome | Percent of inspected facilities meeting minimum standards | 100% | 99% | 95% |
| Output | Number of registered veterinary technicians licenses issued annually | 243.0 | 255.0 | 255.0 |
| Output | Number of veterinarian licenses issued annually | 1,045.0 | 1,025.0 | 1,050.0 |
| Output | Number of bovine artificial insemination or bovine pregnancy diagnosis permits issued annually | 24.0 | 20.0 | 25.0 |
| Output | Number of months to resolution of disciplinary matter | 13.0 | 7.0 | 7.0 |
| Outcome | Number of licenses issued to shelters | 30.0 | 45.0 | 45.0 |
| Outcome | Number of inspected shelters meeting minimum standards | 0.0 | 45.0 | 45.0 |
| 49000 Cumbres and Toltec Scenic Railroad Commission | | | | |
| Outcome | Total number of passengers | 32,292.0 | 60,000.0 | 35,500.0 |
| Output | Revenue generated from ticket sales, in millions | \$5.42 | \$7.00 | \$6.00 |
| 49100 Office of Military Base Planning and Support | | | | |
| Outcome | Number of military units impacted by the activities of the commission and the office | 10.0 | 10.0 | 10.0 |
| Outcome | Number of community support organizations that have benefited from the activities of the commission and the office | 10.0 | 10.0 | 10.0 |
| Output | Number of communities assisted by the office of military base planning and support | 10.0 | 10.0 | 10.0 |
| 49500 Spaceport Authority | | | | |
| Output | Number of aerospace customers and tenants | 28.0 | 20.0 | 32.0 |
| Output | Number of events held | 26.0 | 9.0 | 30.0 |
| Output | Number of visitors to spaceport | 48,022.0 | 15,000.0 | 55,000.0 |
| Outcome | Annual number of jobs due to New Mexico spaceport authority efforts | 811.0 | 550.0 | 900.0 |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|--|---|----------------|----------------|----------------|
| Agriculture, Energy & Natural Resources | | | | |
| 50500 Cultural Affairs Department | | | | |
| P536 Museums and Historic Sites | | | | |
| Explanatory | Full-time equivalent equivalency of volunteer hours | 575.0 | N/A | N/A |
| Explanatory | Dollars contributed by or administered by private sector foundations to department education programs and exhibitions | \$11,993,000 | N/A | N/A |
| Outcome | Number of people served through programs and services offered by museums and historic sites | 1,381,621.0 | 1,450,000.0 | 1,450,000.0 |
| Outcome | Number of children reached through museum and historic sites programs | 153,224.0 | 400,000.0 | 400,000.0 |
| Outcome | Amount of earned revenue from admissions, rentals and other activity | \$3,783,124.00 | \$2,000,000.00 | \$4,000,000.00 |
| Outcome | Ticketed attendance to museum and historic site exhibitions, performances and other presenting programs | 725,472.0 | 825,000.0 | 825,000.0 |
| P537 Preservation | | | | |
| Output | Number of people participating in services provided through the preservation program | 11,823.0 | 5,000.0 | 10,000.0 |
| Explanatory | Number of historic structures preservation projects completed annually using preservation tax credits | 29.0 | N/A | N/A |
| Explanatory | Dollar value of construction underway on historic buildings using state and federal tax credits, in millions | \$33.50 | N/A | N/A |
| Outcome | Percent of reviews of development projects completed within the standard 30 day period, excluding incomplete submittals or reviews when the parties have mutually agreed to extend the review | 99.00% | 96.00% | 98.00% |
| P538 New Mexico Music Commission | | | | |
| Output | Number of musicians served | NEW | NEW | 75.0 |
| Output | Total audience attendance at events | NEW | NEW | 75.0 |
| P539 Library Services | | | | |
| Explanatory | Annual number of visits to New Mexico public and tribal libraries | 3,290,370.0 | N/A | N/A |
| Output | Number of library transactions through direct services provided by the New Mexico state library | 167,041.0 | 150,000.0 | 150,000.0 |
| Output | Number of library transactions using electronic resources funded by the New Mexico state library | 3,994,268.0 | 2,700,000.0 | 3,000,000.0 |
| Explanatory | Number of children participating in statewide summer reading programs at public and tribal libraries | 50,376.0 | N/A | N/A |
| P761 Arts | | | | |
| Outcome | Percent of grant funds from recurring appropriations distributed to communities outside of Santa Fe, Albuquerque and Las Cruces | 36.00% | 34.00% | 34.00% |
| Explanatory | Attendance at programs provided by arts organizations statewide, funded by New Mexico arts from recurring appropriations | 5,149,204.0 | N/A | N/A |
| Output | Number of people provided direct services through New Mexico arts programs | 28,681.0 | 16,000.0 | 18,000.0 |
| Explanatory | Number of children reached through New Mexico arts programs and grants | 807,506.0 | N/A | N/A |
| 50800 New Mexico Livestock Board | | | | |
| P685 Livestock Inspection | | | | |
| Output | Number of law enforcement road stops per month | 69.0 | 100.0 | 100.0 |
| Outcome | Number of disease cases per one thousand head inspected | 0.0 | 0.2 | 0.2 |
| Outcome | Number of stolen or missing livestock recovered | 1,163.0 | 850.0 | 850.0 |
| Output | Number of individual animals inspected for verification of animal health, disease control and movement | 2,494,742.0 | 2,375,000.0 | 2,375,000.0 |
| Output | Number of estrays determined per 1,000 head inspected | 0.2 | 0.8 | 0.8 |
| Efficiency | Average percentage of larceny investigations where action is implemented within one month | 100% | 92% | 92% |
| Efficiency | Average percentage of cruelty investigations where action is implemented within one month | 100% | 95% | 95% |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|--|---|----------------|----------------|----------------|
| Agriculture, Energy & Natural Resources | | | | |
| 51600 Department of Game and Fish | | | | |
| P716 Field Operations | | | | |
| Output | Number of conservation officer hours spent in the field checking for compliance | 47,836.0 | 56,000.0 | 56,000.0 |
| Output | Number of hunter and conservation education programs delivered by field staff | 709.0 | 800.0 | 800.0 |
| Output | Number of special field operations to deter, detect and apprehend off-highway vehicle and game and fish violators | 150.0 | 300.0 | 300.0 |
| Explanatory | Number of citations issued per 100 contacts | 4.2 | N/A | N/A |
| P717 Conservation Services | | | | |
| Outcome | Number of elk licenses offered on an annual basis in New Mexico | 38,587.0 | 35,000.0 | 35,000.0 |
| Outcome | Percent of public hunting licenses drawn by New Mexico resident hunters | 84% | 84% | 84% |
| Output | Annual output of fish from the department's hatchery system, in pounds | 640,000.0 | 660,000.0 | 660,000.0 |
| Outcome | Percent of anglers satisfied with opportunity and success | 90% | 90% | 90% |
| Output | Acres of accessible sportsperson opportunity through the open gate program | 195,387.0 | 210,000.0 | 210,000.0 |
| Output | Percent of state-threatened, endangered species or candidate species studied and conserved through the state wildlife action plan and other state programs | 53% | 48% | 48% |
| Output | Percent of New Mexico youth participation annually through education and outreach programs | 13% | 13% | 13% |
| P718 Wildlife Depredation and Nuisance Abatement | | | | |
| Outcome | Percent of depredation complaints resolved within the mandated one-year timeframe | 97% | 96% | 96% |
| Output | Number of educational publications viewed or distributed with a message about minimizing potentially dangerous encounters with wildlife | 1,806,266.0 | 850,000.0 | 850,000.0 |
| Outcome | Percent of wildlife complaints responded to | 100% | 99% | 99% |
| P719 Program Support | | | | |
| Outcome | Number of working days between expenditure of federal funds and request for reimbursement from federal treasury from the close of the accounting period | 5.0 | 20.0 | 20.0 |
| Outcome | Average department-wide vacancy rate for the fiscal year | 13.63% | 9.00% | 9.00% |
| 52100 Energy, Minerals and Natural Resources Department | | | | |
| P740 Energy Conservation and Management | | | | |
| Explanatory | Number of emergency responder and shipment inspection trainings and practice exercises conducted related to the waste isolation pilot plant | 25.0 | N/A | N/A |
| Outcome | Percent of completed tax credit applications reviewed within thirty days of receipt | 99% | 92% | 92% |
| P741 Healthy Forests | | | | |
| Output | Number of nonfederal wildland firefighters provided professional and technical incident command system training | 1,554.0 | 1,500.0 | 1,500.0 |
| Output | Number of acres treated in New Mexico's forests and watersheds | 15,735.0 | 14,750.0 | 14,500.0 |
| Output | Percentage of forest and watershed restoration projects with total funding leveraged from other sources (federal, local, tribal, private and other state funding) | 95% | 75% | 50% |
| Output | Percentage of wildland firefighting equipment and training provided to local communities and fire departments in medium/high threat response areas | 68% | 50% | 50% |
| Output | Percentage of communities with medium/high impervious surface cover that receive technical assistance | 54% | 50% | 50% |
| P742 State Parks | | | | |
| Explanatory | Number of visitors to state parks | 4,775,786.0 | N/A | N/A |
| Explanatory | Amount of self-generated revenue per visitor, in dollars | \$1.21 | N/A | N/A |
| P743 Mine Reclamation | | | | |
| Outcome | Percent of permitted mines with approved reclamation plans and adequate financial assurance posted to cover the cost of reclamation | 99% | 98% | 98% |
| Outcome | Percent of inspections of active mining operations showing compliance with approved permits and regulations | 100% | 98% | 98% |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|--|--|------------------------|------------------------|------------------------|
| Agriculture, Energy & Natural Resources | | | | |
| P744 Oil and Gas Conservation | | | | |
| Output | Number of inspections of oil and gas wells and associated facilities | 29,522.0 | 31,000.0 | 30,000.0 |
| Output | Average number of days to process application drill permits | 9.0 | 92.0 | 92.0 |
| Outcome | Volume of flared gas | 20,044,058.0 | 15,990,000.0 | 15,990,000.0 |
| Explanatory | Volume of produced water injected | 995,067,459.0 | N/A | N/A |
| Explanatory | Number of requested hearing and continuances | 2,041.0 | N/A | N/A |
| Explanatory | Volume of produced water recycled | 685,908,344.0 | N/A | N/A |
| Outcome | Volume of vented gas | 1,558,221.0 | 15,990,000.0 | 15,500,000.0 |
| Output | Number of abandoned wells properly plugged | 76.0 | 70.0 | 70.0 |
| Explanatory | Number of violations issued | 2,318.0 | N/A | N/A |
| P745 Program Leadership and Support | | | | |
| Outcome | Percent of prior-year financial audit findings resolved | 100.0 | 100.0 | 100.0 |
| Output | Number of working days after the final grant expenditures are available and the federal funds are allowed to be drawn | 90.0 | 90.0 | 90.0 |
| 52200 Youth Conservation Corps | | | | |
| Output | Number of youth employed annually | 543.0 | 840.0 | 840.0 |
| Outcome | Percent of all grant award monies used for wages for corps member wages | 76% | 77% | 77% |
| Outcome | Percent of eligible corps members receiving tuition reimbursement | 55% | 85% | 85% |
| 53900 State Land Office | | | | |
| Output | Number of wells plugged and sites reclaimed through compliance and enforcement efforts. | 288.0 | 20.0 | 20.0 |
| Output | Total trust revenue generated, in millions | 2,700.0 | 1,500.0 | 1,800.0 |
| Outcome | Bonus income per acre leased for oil and gas activities, in dollars | \$1,802.00 | \$600.00 | \$600.00 |
| Outcome | Dollars generated through oil and natural gas audit activities, in millions | 3.6 | 2.0 | 2.0 |
| Output | Average income per acre from oil, natural gas and mining activities, in dollars | \$1,496 | \$500 | \$500 |
| Output | Percent of total trust revenue allocated to beneficiaries | 99% | 98% | 99% |
| Output | Number of acres treated to achieve desired conditions for future sustainability | 26,380.0 | 30,000.0 | 25,000.0 |
| Output | Annual income from renewable energy | \$4,403,343 | \$2,100,000 | \$4,000,000 |
| Output | Annual income from commercial/leasing activities | \$12,443,207 | \$7,000,000 | \$10,000,000 |
| Output | Annual revenue distributed related to trespass cases | \$817,951 | \$1,000,000 | \$1,000,000 |
| 55000 State Engineer | | | | |
| P551 Water Resource Allocation | | | | |
| Output | Average number of unprotested new and pending applications processed per month | 38.0 | 35.0 | 35.0 |
| Explanatory | Number of unprotested and unaggrieved water right applications backlogged | 445.0 | N/A | N/A |
| Outcome | Number of transactions abstracted annually into the water administration technical engineering resource system database | 19,210.0 | 21,000.0 | 21,000.0 |
| Outcome | Number of notices issued to owners of publicly-owned dams notifying them of deficiencies or potential issues | 60.0 | 45.0 | 45.0 |
| P552 Interstate Stream Compact Compliance and Water Development | | | | |
| Outcome | Cumulative state-line delivery credit per the Pecos river compact and amended decree at the end of the calendar year, in acre-feet | 156,600.0 | 161,600.0 | 161,600.0 |
| Outcome | Cumulative state-line delivery credit per the Rio Grande compact at the end of the calendar year, in acre-feet | (93,000.0) | (150,000.0) | (150,000.0) |
| Explanatory | Cumulative New Mexico unit fund expenditures | 22,300,000.0 | N/A | N/A |

Table 6: Performance Measures Summary and Evaluation

| Agriculture, Energy & Natural Resources | | FY23 Result | FY24 Target | FY25 Recomm |
|---|--|----------------|----------------|----------------|
| P553 | Litigation and Adjudication | | | |
| Outcome | Proportion of sections within each adjudication for which partial final judgement and decrees have been entered. | 0.0% | 25.0% | 25.0% |
| Outcome | Number of offers to defendants in adjudications | 436.0 | 300.0 | 300.0 |
| Outcome | Percent of all water rights claims with judicial determinations | 77% | 76% | 76% |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|--|---|----------------|----------------|----------------|
| Health and Human Services | | | | |
| 60100 Commission on the Status of Women | | | | |
| Efficiency | Dollar amount of grants obtained to support programs at the commission on the status of women | NEW | NEW | \$50,000 |
| Output | Annual number of regional event attendees for all commission on the status of women public events | NEW | NEW | 1,500.0 |
| Output | Number of individuals contacted about state programs and resources through information campaigns sponsored by the commission on the status of women | NEW | NEW | 6,000.0 |
| 60300 Office on African American Affairs | | | | |
| Outcome | Percent of participants in the capacity-building programs who rate the programs as satisfactory or above | 0% | 80% | 85% |
| Output | Number of reviews summarizing and highlighting the research, programs and policies and evidence-based solutions for issues impacting African Americans in New Mexico | 4.0 | 2.0 | 5.0 |
| Output | Number of resources produced, including data-based tools, documents and publications related to economic, education and health disparities of African Americans | 25.0 | 45.0 | 45.0 |
| Output | Number of events, including educational conferences, town hall meetings, workshops and forums to increase awareness of resources and issues of importance pertaining to improving the quality of life for New Mexico's African American citizens | 15.0 | 18.0 | 20.0 |
| Outcome | Number of individuals who participated in agency initiatives/programs via sign-in sheets, passport cards, head count and registrations | 400.0 | 1,750.0 | 1,750.0 |
| 60400 Commission for Deaf and Hard-of-Hearing Persons | | | | |
| Output | Number of workshops and training sessions conducted | 135.0 | 135.0 | 140.0 |
| Output | Number of outreach events coordinated | 161.0 | 122.0 | 140.0 |
| Output | Average number of relay minutes per month | 4,849.0 | 10,000.0 | 10,000.0 |
| Output | Number of accessible technology equipment distributions | 1,342.0 | 1,070.0 | 1,100.0 |
| Output | Number of sign language interpreters who participated in New Mexico commission for deaf and hard-of-hearing persons-sponsored professional development, including in-house mentoring programs and events provided in collaboration with other organizations | 212.0 | 200.0 | 200.0 |
| Output | Number of communication barriers addressed | 22,022.0 | 21,000.0 | 21,000.0 |
| 60500 Martin Luther King, Jr. Commission | | | | |
| Output | Number of statewide holiday commemorative programs supported | 7.0 | 10.0 | 10.0 |
| Output | Number of youth anti-violence workshops conducted | 0.0 | 20.0 | 10.0 |
| Outcome | Number of student ambassadors who worked with state agencies to explore the historical, social, political and cultural themes associated with the life and works of Dr. King | 0.0 | 55.0 | 80.0 |
| Outcome | Number of commission visits to schools, tribes, non-profit providers and communities to teach Dr. King's principles of nonviolence | 7.0 | 10.0 | 10.0 |
| Output | Number of youth attending statewide youth conferences using Dr. King's principles of nonviolence | 150.0 | 250.0 | 250.0 |
| 60600 Commission for the Blind | | | | |
| Output | Number of quality employment opportunities obtained for agency's blind or visually impaired clients | 27.0 | 20.0 | 25.0 |
| Output | Number of blind or visually impaired clients trained in the skills of blindness to enable them to live independently in their homes and communities | 435.0 | 500.0 | 500.0 |
| Outcome | Average hourly wage for the blind or visually impaired person | \$22.90 | \$19.00 | \$19.75 |
| Outcome | Number of people who avoided or delayed moving into a nursing home or assisted living facility as a result of receiving independent living services | 137.0 | 100.0 | 130.0 |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|--|--|----------------|----------------|----------------|
| Health and Human Services | | | | |
| 60900 Indian Affairs Department | | | | |
| Explanatory | Number of infrastructure capital improvement plans top five capital outlay projects funded by the Legislature | 89.0 | N/A | N/A |
| Explanatory | Number of capital outlay, tribal infrastructure fund, grant trainings and/or technical assistance sessions conducted | 21.0 | N/A | N/A |
| Outcome | Percent of capital projects closed on schedule | 100% | 100% | 100% |
| Outcome | Percent of tribal infrastructure fund projects closed on schedule | 100% | 100% | 100% |
| Explanatory | Number of outreach meetings held in tribal communities | 21.0 | N/A | N/A |
| Explanatory | Number of tribal consultation meetings conducted or facilitated by the Indian affairs department | 6.0 | N/A | N/A |
| Output | Number of tobacco cessation or special grant awards successfully awarded to tribal governments and/or tribal serving organizations | 8.0 | 8.0 | 8.0 |
| Explanatory | Number of state employees attending cultural competency trainings provided by the Indian affairs department and the state personnel office throughout the fiscal year | 678.0 | N/A | N/A |
| 61100 Early Childhood Education and Care Department | | | | |
| P621 Program Support | | | | |
| Outcome | Percent of Comprehensive Addiction and Recovery Act families connected to agency services and supports | NEW | 55.0% | 60.0% |
| P622 Family Support and Early Intervention | | | | |
| Explanatory | Percent of home visiting families with face-to-face visits, monthly | NEW | N/A | N/A |
| Outcome | Percent of children enrolled in home visiting for longer than six months who receive regular well child exams as recommended by the American academy of pediatrics | 88.4% | 86.0% | 90.0% |
| Outcome | Percent of children making significant improvement annually in social emotional skills, knowledge and skills and appropriate behavior | NEW | 78.0% | 80.0% |
| Outcome | Percent of children performing at categorical age expectations annually, to include positive social and emotional skills, knowledge and skills and appropriate behavior | NEW | 75.0% | 75.0% |
| Outcome | Percent of families enrolled in families first by the twenty-eighth week of pregnancy | NEW | 80.0% | 80.0% |
| Outcome | Percent of families enrolled in home visiting by the twenty-eighth week of pregnancy | NEW | 23.0% | 25.0% |
| Outcome | Percent of families enrolled in home visiting who receive safe sleep education and supporting materials and follow the recommended safe sleep practices | NEW | 75.0% | 80.0% |
| Outcome | Percent of women enrolled in home visiting who are eligible for medicaid and access prenatal care by the twenty-eighth week of pregnancy | NEW | 80.0% | 80.0% |
| Outcome | Percent of women who are pregnant when they enroll in families first and access postpartum care | NEW | 70.0% | 75.0% |
| Output | Average annual number of home visits per family | 19.0 | 12.0 | 20.0 |
| Outcome | Percent of parents participating in the New Mexico home visiting program for at least eight months who demonstrate progress in practicing positive parent-child interactions as demonstrated by the state-approved, evidence-based screening tool | 79.34% | 78.00% | 80.00% |
| Outcome | Percent of women enrolled in families first who are eligible for medicaid and access prenatal care by the twenty-eighth week of pregnancy | 89.94% | 93.00% | 93.00% |
| Outcome | Percent of children participating in the family infant toddler program for at least six months who demonstrate substantial increase in their development as measure by the early childhood outcomes tool in: positive social-emotional skills (including social relationships), acquisition and use of knowledge and skills (including early language/communication), and use of appropriate behaviors to meet their needs | 77.83% | 76.00% | 78.00% |
| Outcome | Number of families enrolled in centennial home visiting | 440.0 | 1,250.0 | 1,000.0 |
| Outcome | Percent of women who are pregnant when they enroll in home visiting and access postpartum care | 85.73% | 90.00% | 90.00% |
| Outcome | Percent of eligible infants and toddlers with an individual family service plan for whom an initial evaluation and initial assessment and an initial individual family service plan meeting were conducted within the forty-five day timeline | 93.00% | 100.00% | 100.00% |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|--|--|----------------|----------------|----------------|
| Health and Human Services | | | | |
| P623 | Early Care and Education | | | |
| Outcome | Average length of time enrolled in months for families receiving child care assistance | NEW | 12.0 | 12.0 |
| Outcome | Average monthly copay as a percentage of monthly income | 0.0% | 10.0% | 10.0% |
| Outcome | Percent of children attending full-time child care, defined as thirty hours or more a week | NEW | 72.0% | 75.0% |
| Outcome | Percent of children who participated in a New Mexico prekindergarten program for at least nine months, who are proficient in literacy in kindergarten | 60.5% | 75.0% | 75.0% |
| Outcome | Percent of enrolled families at or below one hundred twenty-five percent of the federal poverty level | NEW | 65.0% | 65.0% |
| Outcome | Percent of infants and toddlers participating in the childcare assistance program enrolled in childcare programs with four or five stars | 58% | 60% | 65% |
| Outcome | Percent of children participating in the public and private state-funded New Mexico prekindergarten program for at least six months showing measurable progress on the school readiness spring preschool assessment tool | 92.79% | 90.00% | 92.00% |
| P624 | Policy, Research and Quality Initiatives Program | | | |
| Outcome | Number of infant early child mental health professionals trained and onboarded | NEW | 15.0 | 15.0 |
| Outcome | Percent of early childhood professionals receiving support from infant early child mental health consultants | NEW | 10.0% | 10.0% |
| Outcome | Percent of licensed child care providers participating in the focus tiered quality rating and improvement system | 63.7% | 60.0% | 60.0% |
| Outcome | Percent of licensed childcare providers participating in the focus tiered quality rating and improvement system at the four- and five-star level | 60.0% | 50.0% | 50.0% |
| Output | Percent of early childhood professionals, including tribal educators, with degrees and/or credentials | 49.0% | 50.0% | 50.0% |
| P805 | Prekindergarten | | | |
| Outcome | Percent of children enrolled for at least six months in the state-funded New Mexico prekindergarten program who score at first step for kindergarten or higher on the fall observation kindergarten observation tool | NEW | 75.0% | 75.0% |
| Outcome | Percent of children who participated in a New Mexico prekindergarten program for at least nine months who are proficient in math in kindergarten | NEW | 75.0% | 75.0% |
| 62400 Aging and Long-Term Services Department | | | | |
| P592 | Consumer and Elder Rights | | | |
| Quality | Percentage of calls to the aging and disability resource center that are resolved in a single contact | NEW | NEW | 90% |
| Quality | Percentage of complaints resolved by the ombudsman's office to the satisfaction of the nursing facility resident over the reporting period | NEW | NEW | 70% |
| Quality | Percentage of customers satisfied with the outcome of their call to the aging and disability resource center | NEW | NEW | 90% |
| Quality | Percent of calls to the aging and disability resource center answered by a live operator | 81% | 90% | 90% |
| Outcome | Percent of ombudsman complaints resolved within sixty days | 100.00% | 99.00% | 99.00% |
| Outcome | Percent of residents who remained in the community six months following a nursing home care transition | 98% | 90% | 90% |
| Quality | Percent of nursing and assisted living facility residents who remained in the facility following a discharge or eviction complaint | 93.00% | 96.00% | 96.00% |
| Quality | Percent of people accessing consumer and elder rights division programs who indicated the assistance improved their quality of life and made a positive difference in their decisions | 98.00% | 96.00% | 96.00% |
| Outcome | Percent of individuals provided short-term assistance who accessed services within thirty days of a referral from options counseling | 83.65% | 92.00% | 92.00% |
| Output | Percent of facilities visited monthly | 52.00% | 40.00% | 40.00% |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|--|--|----------------|----------------|----------------|
| Health and Human Services | | | | |
| P593 Adult Protective Services | | | | |
| Outcome | Percent of consumers for whom referrals were made that accessed services and remained in a community setting for six or more months | NEW | NEW | 90% |
| Outcome | Percent of emergency or priority one investigations in which a caseworker makes initial face-to-face contact with the alleged victim within prescribed timeframes | 99% | 100% | 100% |
| Output | Number of adult protective services' investigations of abuse, neglect or exploitation | 6,863.0 | 6,150.0 | 6,150.0 |
| Output | Number of referrals made to and enrollments in home care and adult day care services as a result of an investigation of abuse, neglect or exploitation | 147.0 | 400.0 | 400.0 |
| Outcome | Percent of repeat abuse, neglect or exploitation cases within six months of a substantiation of an investigation | 0.00% | 2.00% | 2.00% |
| Outcome | Percent of contractor referrals in which services were implemented within two weeks of the initial referral | 71.75% | 80.00% | 80.00% |
| Outcome | Percent of priority two investigations in which a caseworker makes initial face-to-face contact with the alleged victim within prescribed time frames | 99.00% | 98.00% | 98.00% |
| Output | Number of outreach presentations conducted in the community within adult protective services' jurisdiction | 409.0 | 180.0 | 180.0 |
| P594 Aging Network | | | | |
| Outcome | Percent of individuals exiting the senior employment programs achieving financial independence through employment without public sector subsidy | 32.00% | 43.00% | 43.00% |
| Outcome | Number of hours of caregiver support provided | 196,246.0 | 167,000.0 | 167,000.0 |
| Output | Number of hours of service provided by senior volunteers, statewide | 472,250.0 | 745,000.0 | 745,000.0 |
| Output | Number of outreach events and activities to identify, contact and provide information about aging network services to potential aging network consumers who may be eligible to access senior services but are not currently accessing those services | 764.0 | 800.0 | 800.0 |
| Output | Number of meals served in congregate and home-delivered meal settings | 4,105,279.0 | 4,430,000.0 | Discontinued |
| Output | Number of transportation units provided | 223,938.0 | 300,000.0 | Discontinued |
| Outcome | Percent of older New Mexicans receiving congregate and home-delivered meals through aging network programs that are assessed with "high" nutritional risk | 17.10% | 17.00% | Discontinued |
| 63000 Health Care Authority | | | | |
| P519 Developmental Disabilities Support | | | | |
| Efficiency | Percent of developmental disabilities waiver applicants who have a service plan and budget in place within ninety days of income and clinical eligibility determination | N/A | NEW | 95.0% |
| Explanatory | Number of individuals on the developmental disabilities waiver waiting list | N/A | N/A | N/A |
| Explanatory | Number of individuals receiving developmental disabilities waiver services | N/A | N/A | N/A |
| Explanatory | Percent of home visits that result in an abuse, neglect, or exploitation report | N/A | N/A | N/A |
| Outcome | Percent of adults between ages twenty-two and sixty-two served on a developmental disabilities waiver (traditional or mi via) who receive employment supports | N/A | NEW | 13.0% |
| Outcome | Percent of general event reports in compliance with general events timely reporting requirements (two day rule) | N/A | NEW | 86.0% |
| Outcome | Percent of people receiving waiver services that have received their annual level of care assessment | N/A | NEW | 95% |
| Quality | Number of home visits | N/A | NEW | 19,458.0 |
| P520 Health Improvement | | | | |
| Explanatory | Abuse rate for developmental disability waiver and mi via waiver clients | N/A | N/A | N/A |
| Explanatory | Re-abuse rate for developmental disabilities waiver and mi via waiver clients | N/A | N/A | N/A |
| Output | Number of caregiver criminal history screening appeal clearance recidivism/ re-offense (conviction) after a successful appeal | N/A | NEW | 10.0 |
| Output | Percent of acute and continuing care facility survey statement of deficiencies (center for medicare and medicaid services form 2567/ state form) distributed to the facility within ten days of survey exit | N/A | NEW | 85.0% |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|-----------------------------------|---|----------------|----------------|----------------|
| Health and Human Services | | | | |
| Output | Percent of assisted living facilities complaints that meet criteria for seventy-two hour priority assignments surveys initiated | N/A | NEW | 85.0% |
| Output | Percent of assisted living health facility survey statement of deficiencies CMS form 2567/state form) distributed to the facility within ten days of survey exit | N/A | NEW | 85.0% |
| Output | Percent of incident management bureau-assigned investigations initiated within required timelines | N/A | NEW | 86.0% |
| Output | Percent of long-term care health facility survey statement of deficiencies (center for medicare and medicaid services form 2567/ state form) distributed to the facility within ten days of survey exit | N/A | NEW | 85.0% |
| Output | Percent of quality management bureau 1915c home and community-based services waivers report of findings distributed within twenty-one working days from end of survey | N/A | NEW | 86.0% |
| Quality | Percent of abuse, neglect and exploitation investigations completed according to established timelines | N/A | NEW | 86.0% |
| Quality | Percent of developmental disabilities support division clients receiving wellness checks per year as part of the audit conducted by the quality management bureau | N/A | NEW | 15.0% |
| Quality | Percent of nursing home incident reports submitted following participation in a division of health improvement training on reporting requirements | N/A | NEW | 85.0% |
| Quality | Percent of nursing home survey citation(s) upheld when reviewed by the centers for medicare and medicaid services and through informal dispute resolution process | N/A | NEW | 90.0% |
| P521 State Health Benefits | | | | |
| Efficiency | Annual loss ratio for the health benefits fund | N/A | NEW | 98/0 |
| Explanatory | Number of members who designate the stay well health center as their primary care provider | N/A | N/A | N/A |
| Explanatory | Number of visits to the stay well health center | N/A | N/A | N/A |
| Explanatory | Percent of available appointments filled at the stay well health center | N/A | N/A | N/A |
| Explanatory | Percent of eligible state employees purchasing state medical insurance | N/A | N/A | N/A |
| Explanatory | Projected year-end fund balance of the health benefits fund, in thousands | N/A | N/A | N/A |
| Explanatory | Rate per one thousand members of emergency department use categorized as non-emergent | N/A | N/A | N/A |
| Outcome | Percent change in state employee medical premium | N/A | NEW | 5.0% |
| Outcome | Percent change in the average per-member per-month total healthcare cost | N/A | NEW | 5.0% |
| Outcome | Percent of state group prescriptions filled with generic drugs within 3 percent of public-entity-peer rate as reported by pharmacy benefits manager | N/A | NEW | 80.0% |
| Quality | Percent of members with diabetes receiving an annual screening for diabetic nephropathy | N/A | NEW | 61.0% |
| Quality | Percent of members with diabetes receiving at least one hemoglobin A1C test in the last 12 months | N/A | NEW | 86.0% |
| P522 Program Support | | | | |
| Outcome | Average customer self-reported satisfaction with the human services department and its programs supplemental nutrition assistance program, temporary assistance for needy families, child support, medicaid and low-income home energy assistance program | 75% | 3% | 3% |
| Outcome | Average human services department staff self-reported score related to having the tools, training, and resources needed to telework effectively | 68% | 4% | 80% |
| Outcome | Percent of automated eligibility decisions including real time eligibility, administrative renewal, auto denial/closure, and mass update | 35% | 30% | 30% |
| Outcome | Percent of employees who leave the human services department during the quarter as an annualized number | 20% | 15% | 15% |
| Outcome | Percent of human services department mentions in the media with positive and neutral sentiments compared to negative sentiments | 94% | 81% | 81% |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|---------------------------------------|---|----------------|----------------|----------------|
| Health and Human Services | | | | |
| Outcome | Percent of human services department positions that are filled as a portion of authorized full time equivalent positions and budgeted positions | 84% | 95% | 95% |
| Output | Number of visits across human services department website, medicaid portal, yesNM portal, child support portal, human services department facebook page and human services department twitter account | TBD | 900,000.0 | 900,000.0 |
| Output | Percent of timely final decisions on administrative disqualification hearings (within ninety days of hearing being scheduled) | 100.00% | 100.00% | 100.00% |
| Outcome | Percent of administrative cost compared to total claims collected by the restitution services bureau | 5% | 15% | 15% |
| Outcome | Total medicaid program integrity recoveries collected for each dollar expended by the program | \$29 | \$7 | \$10 |
| P523 Child Support Enforcement | | | | |
| Outcome | Amount of child support collected, in millions | \$121 | \$147 | \$147 |
| Outcome | Percent of current support owed that is collected | 58% | 63% | 60% |
| Outcome | Percent of cases with support orders | 84% | 85% | 85% |
| Output | Total dollars collected in child support obligations for each dollar expended by the child support enforcement program | NEW | \$4 | \$4 |
| Explanatory | Average amount of child support collected, per child | \$58 | N/A | N/A |
| Explanatory | Percent of noncustodial parents paying support to total cases with support orders | 51% | N/A | N/A |
| P524 Medical Assistance | | | | |
| Outcome | Percent of adolescent and adult medicaid managed care members with a new episode of alcohol or other drug dependence who received initiation of alcohol and other drug treatment | TBD | 50% | 50% |
| Outcome | Percent of children two years of age enrolled in medicaid managed care who had four diphtheria, tetanus and acellular pertussis; three polio; one measles, mumps, and rubella; three haemophilus influenza type B; three hepatitis B; one chicken pox and four pneumococcal conjugate vaccines by their second birthday | TBD | 69% | 69% |
| Outcome | Percent of discharges for members six years of age or older in medicaid managed care who were hospitalized for treatment of selected mental illness diagnoses and who had a follow-up visit with a mental health practitioner within thirty days after discharge | TBD | 55% | 55% |
| Outcome | Percent of emergency department visits for members six years of age and older with a principal diagnosis of mental illness who had a follow-up visit for mental illness within thirty days of the emergency department visit | TBD | 48% | 48% |
| Outcome | Percent of medicaid managed care member deliveries with a postpartum visit on or between seven and eighty-four calendar days after delivery | TBD | 66% | 66% |
| Outcome | Percent of Medicaid managed care members age eighteen years and older as of April 30 of the measurement year who were diagnosed with a new episode of major depression during the intake period and received at least one-hundred eighty calendar days six months of continuous treatment with an antidepressant medication | TBD | 35% | 35% |
| Outcome | Percent of medicaid managed care members eighteen to sixty-four years of age with schizophrenia, schizoaffective disorder or bipolar disorder who were dispensed an antipsychotic medication and had a diabetes screening test during the measurement year | TBD | 77% | 77% |
| Outcome | Percent of members three to seventeen years of age enrolled in medicaid managed care who had an outpatient visit with a primary care physician or obstetrician/ gynecologist and who had evidence of counseling for physical activity during the measurement year | TBD | 58% | 58% |
| Output | Number of unique medicaid managed care members receiving behavioral health services by a behavioral health provider | TBD | 240,000.0 | 240,000.0 |
| Output | Number of unique medicaid managed care members receiving behavioral health services by a non-behavioral health provider | TBD | 150,000.0 | 150,000.0 |
| Output | Number of unique medicaid managed care members with a telemedicine visit at the end of the previous calendar year | TBD | 140,000.0 | 140,000.0 |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|----------------------------------|--|----------------|----------------|----------------|
| Health and Human Services | | | | |
| Outcome | Percent of children ages two to twenty years enrolled in medicaid managed care who had at least one dental visit during the measurement year | TBD | 68% | 68% |
| Explanatory | Percent of infants and children in medicaid managed care who had six or more well-child visits in the first fifteen months of life | TBD | N/A | N/A |
| Outcome | Percent of children and adolescents in medicaid managed care ages three to twenty-one years who had one or more well-care visits during the measurement year | TBD | 60% | 60% |
| Outcome | Percent of members eighteen to seventy-five years of age in medicaid managed care with diabetes, types 1 and 2, whose HbA1c was 9 percent during the measurement year | TBD | 65% | 65% |
| Outcome | Percent of hospital readmissions for children in medicaid managed care ages two through seventeen years within thirty days of discharge | 7% | 5% | 5% |
| Outcome | Percent of adults in medicaid managed care age eighteen and over readmitted to a hospital within thirty days of discharge | TBD | 8% | 8% |
| Outcome | Percent of medicaid managed care member deliveries who received a prenatal care visit in the first trimester or within forty-two days of eligibility | TBD | 80% | 80% |
| Explanatory | Expenditures for children and youth receiving services through medicaid school-based service programs through an individualized education program, in millions | \$16,631,677 | N/A | N/A |
| Quality | Percent of members reporting satisfaction with New Mexico's medicaid services | 79% | 82% | 82% |
| Outcome | Percent of medicaid managed care members participating in member rewards | 34% | 47% | 47% |
| Outcome | Rate of short-term complication admissions for medicaid managed care members with diabetes per one hundred thousand members | 19.3 | 16.4 | 16.4 |
| Outcome | Percent of medicaid managed care members five through sixty-four years of age who were identified as having persistent asthma and had a ratio of controller medications to total asthma medications of 0.50 or greater during the measurement year | TBD | 55% | 55% |
| Explanatory | Number of justice-involved individuals who are made eligible for medicaid prior to release | 10,096.0 | N/A | N/A |
| Outcome | Percent of non-emergent utilization of all emergency department utilization that is categorized as non-emergent care | 55% | 50% | 50% |
| Explanatory | Number of medicaid managed care members being served by patient-centered medical homes | 486,048.0 | N/A | N/A |
| Output | Number of medicaid managed care members that have received treatment for hepatitis C in the reporting year | 1,085.0 | 1,200.0 | 1,200.0 |
| Output | Percent of provider payments included in value-based purchasing arrangements | TBD | 50% | 50% |
| Outcome | Percent of medicaid managed care members with a nursing facility level of care who are being served in a non-institutional setting | 88% | 85% | 85% |
| P525 Income Support | | | | |
| Outcome | Average supplemental nutrition assistance program benefit payment, per client | \$187.44 | \$300.00 | \$300.00 |
| Outcome | Percent of mandatory temporary assistance for needy families adults with an active work participation agreement and who are in compliance with the temporary assistance for needy families work requirements | NEW | 75.0% | 97.0% |
| Outcome | Percent of supplemental nutrition assistance program and medicaid recertifications, including supplemental nutrition assistance program and medicaid benefits, that were approved ongoing and terminated during reporting period | 90.6% | 96.0% | 96.0% |
| Outcome | Percent of supplemental nutrition assistance program payment errors showing percent over issued during reporting period | TBD | 1.20% | 1.20% |
| Outcome | Percent of supplemental nutrition assistance program payment errors showing percent under issued during reporting period | TBD | 1.20% | 1.20% |
| Outcome | Percent of supplemental nutrition assistance program recertifications processed in a timely manner | NEW | 97.0% | 75.0% |
| Output | Number of homes heated and cooled in New Mexico via the low-income home energy assistance program | 0.0 | 4,000.0 | 4,000.0 |
| Output | Number of meals provided to New Mexican families via the supplemental nutrition assistance program | 456,614,875.0 | 1,250,000.0 | 1,250,000.0 |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|--|--|----------------|----------------|----------------|
| Health and Human Services | | | | |
| Output | Number of New Mexican families provided with necessities and shelter for the last full month via the temporary assistance for needy families program | TBD | 6,000.0 | 6,000.0 |
| Outcome | Percent of all parent participants who meet temporary assistance for needy families federal work participation requirements | TBD | 45% | 45% |
| Outcome | Percent of temporary assistance for needy families two-parent recipients meeting federal work participation requirements | TBD | 60% | 60% |
| Outcome | Percent of expedited (emergency) supplemental nutritional assistance program cases meeting federally required measure of timeliness within seven days | 66% | 98% | 98% |
| Outcome | Percent of non-expedited (non-emergency) supplemental nutritional assistance program cases meeting the federally required measure of timeliness within thirty days | 46% | 98% | 98% |
| Outcome | Percent of adult temporary assistance for needy families recipients who become newly employed during the report year | TBD | 45% | 45% |
| Outcome | Percent of adult temporary assistance for needy families recipients who have become ineligible for cash assistance due to new work-related income | 2% | 37% | 37% |
| P766 Medicaid Behavioral Health | | | | |
| Outcome | Percent of readmissions to same level of care or higher for children or youth discharged from residential treatment centers and inpatient care | 10% | 5% | 5% |
| Output | Number of individuals served annually in substance use or mental health programs administered through the behavioral health collaborative and medicaid programs | 217,126.0 | 210,000.0 | 210,000.0 |
| Outcome | Percent of people with a diagnosis of alcohol or drug dependency who initiated treatment and received two or more additional services within thirty-four days of the initial visit | TBD | 19% | 19% |
| P767 Behavioral Health Services | | | | |
| Explanatory | Number of certified community behavioral health clinics enrolled within the medicaid program | TBD | N/A | N/A |
| Outcome | Percent of emergency department visits for members six years of age and older with a principal diagnosis of mental illness who had a follow-up visit for mental illness within thirty days of the emergency department visit | TBD | 54.0% | 54.0% |
| Outcome | Percent of emergency department visits, for medicaid managed care members thirteen years of age and older, with a principal diagnosis of alcohol or other drug dependence, who had a follow-up visit for mental illness within seven days of emergency department visit | TBD | 54.0% | 54.0% |
| Output | Number of unique medicaid managed care members receiving behavioral health services by a behavioral health provider | 0.0 | NEW | 140,000.0 |
| Output | Number of unique medicaid managed care members receiving behavioral health services by a non-behavioral health provider | 0.0 | NEW | 100,000.0 |
| Outcome | Percent of individuals discharged from inpatient facilities who receive follow-up services at thirty days | TBD | 60% | 60% |
| Outcome | Percent of increase in health homes clients over the prior year | -4% | 5% | Discontinued |
| Explanatory | Number of suicides of youth served by the behavioral health collaborative and medicaid programs in the prior fiscal year | TBD | N/A | N/A |
| Quality | Percent of persons receiving behavioral health services who report satisfaction with those services | TBD | 86% | Discontinued |
| Outcome | Percent of adults diagnosed with major depression who remained on an antidepressant medication for at least one hundred eighty days | TBD | 42% | 42% |
| Outcome | Number of persons served through telehealth in urban, rural and frontier counties for behavioral health | 30,629.0 | 35,062.0 | 35,062.0 |
| Outcome | Percent of emergency department visits, for medicaid managed care members thirteen years of age and older, with a principal diagnosis of alcohol or other drug dependence, who had a follow-up visit for mental illness within thirty days of emergency department visit | TBD | 54.0% | 54.0% |
| Output | Percent of certified peer support workers providing services in at least two quarters of the measurement year | TBD | 50% | Discontinued |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|---|--|----------------|----------------|----------------|
| Health and Human Services | | | | |
| Explanatory | Members with opioid abuse or dependence who initiated treatment within fourteen days of diagnosis | TBD | N/A | N/A |
| Outcome | Percent of medicaid members released from inpatient psychiatric hospitalization stays of four or more days who receive seven-day follow-up visits into community-based behavioral health | TBD | 51% | 51% |
| Explanatory | Members with alcohol abuse or dependence who initiated treatment within fourteen days of diagnosis | TBD | N/A | N/A |
| Explanatory | Members with opioid abuse or dependence who had two or more additional visits within thirty-four days | TBD | N/A | N/A |
| Outcome | Number of persons receiving telephone behavioral health services through medicaid and non-medicaid programs | 48,718.0 | 30,000.0 | 3,500.0 |
| Explanatory | Members with alcohol abuse or dependence who had two or more additional visits within 34 days | TBD | N/A | N/A |
| 63100 Workforce Solutions Department | | | | |
| P775 Unemployment Insurance | | | | |
| Output | Percent of eligible unemployment insurance claims issued a determination within twenty-one days from the date of claim | 36% | 80% | 80% |
| Output | Percent of all first payments made within 14 days after the waiting week | 60.70% | 87.00% | 87.00% |
| Output | Percent accuracy rate of claimant separation determinations | 51.00% | 75.00% | 75.00% |
| Output | Average wait time to speak to a customer service agent in the unemployment insurance operation center to file a new unemployment insurance claim, in minutes | 16:3 | 9:0 | 18:0 |
| Output | Average wait time to speak to a customer service agent in the unemployment insurance operation center to file a weekly certification, in minutes | 14:5 | 11:0 | 15:0 |
| P776 Labor Relations | | | | |
| Efficiency | Average number of days for the wage and hour bureau to investigate a claim and issue a determination | NEW | 175.0 | 175.0 |
| Efficiency | Percent of discrimination claims investigated and issued a determination by the human rights bureau within one year. | NEW | 75% | 75% |
| Efficiency | Percent of total public works projects inspected, and public work payrolls audited within one year. | NEW | 80% | 80% |
| Efficiency | Percent of wage and hour violation claims investigated and issued a determination by the wage and hour bureau within two hundred days. | NEW | 90% | 90% |
| Outcome | Percent of investigated wage claims that are issued an administrative determination within ninety days | 19.50% | Discontinued | Discontinued |
| Output | Average number of days for the human rights bureau to investigate a claim and issue a determination | 187.0 | 250.0 | 250.0 |
| Outcome | Percentage of legacy claims that are issued an administrative determination | Discontinued | Discontinued | Discontinued |
| Output | Percent of total public works projects inspected | 100.50% | Discontinued | Discontinued |
| Output | Percent of discrimination claims investigated and issued a determination within two hundred days | 53% | Discontinued | Discontinued |
| P777 Workforce Technology | | | | |
| Outcome | Percent of time the unemployment framework for automated claims and tax services are available during scheduled uptime | 100% | 99% | 99% |
| Outcome | Response time from system outage to restoration of service on unemployment framework for automated claims and tax services in minutes | 150:0 | 7:0 | 20:0 |
| P778 Employment Services | | | | |
| Outcome | Percent of recently separated veterans entering employment | 51.00% | 60.00% | 50.00% |
| Outcome | Percent of unemployed disabled veterans entering employment after receiving workforce development services in a Connections Office | 50.00% | 60.00% | 50.00% |
| Output | Total number of individuals receiving employment services in a connections office | 50,041.0 | 100,000.0 | 75,000.0 |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|----------------------------------|---|------------------------|------------------------|------------------------|
| Health and Human Services | | | | |
| Outcome | Percent of unemployed individuals employed after receiving employment services in a connections office | 61% | 60% | 60% |
| Outcome | Percent of unemployed individuals that have received employment services in a connections office retaining employment after six months | 63.00% | 60.00% | 60.00% |
| Outcome | Average six-month earnings of individuals entering employment after receiving employment services in a connections office | \$15,547 | \$16,000 | \$16,000 |
| Outcome | Percent of recently separated veterans retaining employment after six months | 51.00% | 60.00% | 50.00% |
| Outcome | Average six-month earnings of unemployed veterans entering employment after receiving veterans' services in a connections office | \$19,323 | \$19,000 | \$18,000 |
| Outcome | Average change in six-month earnings of working individuals after receiving employment services in a connections office | \$4,616 | \$2,000 | \$2,000 |
| Output | Percent of audited apprenticeship programs deemed compliant | 66% | 75% | 75% |
| Output | Total number of individuals accessing the agency's online job seeker portal | 63,024.0 | 125,000.0 | 110,000.0 |
| Output | Number of apprentices registered and in training | 2,273.0 | 2,000.0 | 2,000.0 |
| P779 Program Support | | | | |
| Output | Number of adult and dislocated workers receiving supplemental services of the Workforce Innovation and Opportunity Act as administered and directed by the local area workforce board | 3,423.0 | 2,863.0 | 2,863.0 |
| Outcome | Percentage of title I youth program participants who are in education or training activities, or in unsubsidized employment, during the second quarter after exit from a Workforce Innovation and Opportunity Act (WIOA) program. | 63.40% | 70.00% | 70.00% |
| Outcome | Percent of reemployment services and eligibility assessment (RESEA) program participants exhausting unemployment insurance benefits. | 40.90% | 47.00% | 47.00% |
| Outcome | Percent of youth who are employed in the state | 63.40% | 70.00% | 70.00% |
| Outcome | Percent of reemployment services and eligibility assessment (RESEA) program participants reemployed. | 48.60% | 54.00% | 54.00% |
| Outcome | Number of enrolled participants in title I Workforce Innovation and Opportunity Act (WIOA) training programs. | 5,872.0 | 6,800.0 | 6,800.0 |
| Outcome | Percentage of participants who are in unsubsidized employment during the fourth quarter after exit from a Workforce Innovation and Opportunity Act (WIOA) program | 76.00% | 78.00% | 78.00% |
| Outcome | Percentage of title I youth program participants who are in education or training activities, or in unsubsidized employment, during the fourth quarter after exit from a Workforce Innovation and Opportunity Act (WIOA) program. | 66.90% | 70.00% | 70.00% |
| Outcome | Percentage of participants who are in unsubsidized employment during the second quarter after exit from a Workforce Innovation and Opportunity Act (WIOA) program | 76.00% | 77.00% | 77.00% |
| Outcome | Median earnings of participants who are in unsubsidized employment during the second quarter after exit from a Workforce Innovation and Opportunity Act (WIOA) program | \$8,701 | \$8,500 | \$8,500 |
| Outcome | Percentage of those participants enrolled in an education or training program (excluding those in on-the-job training (OJT) and customized training) who attain a recognized postsecondary credential or a secondary school diploma, or its recognized equivalent, during participation in or within one year after exit from a Workforce Innovation and Opportunity Act (WIOA) program | 69.30% | 70.00% | 70.00% |
| Output | Number of youth receiving services and registered in the online career solutions tool | 4,337.0 | 3,000.0 | 3,000.0 |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|---|--|----------------|----------------|----------------|
| Health and Human Services | | | | |
| 63200 Workers' Compensation Administration | | | | |
| P697 Workers' Compensation Administration | | | | |
| Outcome | Percent of formal claims resolved without trial | 96.50% | 97.00% | 97.00% |
| Outcome | Rate of serious injuries and illnesses caused by workplace conditions per one hundred workers | 0.5 | 0.5 | 0.5 |
| Outcome | Percent of employers determined to be in compliance with insurance requirements of the Workers' Compensation Act after initial investigations | 98% | 97% | 97% |
| Outcome | Percent of employers in the risk reduction program who pass the follow up inspections | 0.00% | 96.00% | 96.00% |
| Outcome | Percent of formal complaints and applications resolved within six months of filing | 83.00% | 82.00% | 82.00% |
| P780 Uninsured Employers' Fund | | | | |
| Outcome | Percent of indemnity payments for eligible and compensable claims initiated within 120 days of filing of formal litigation complaint | 67.70% | 70.00% | 70.00% |
| Output | Percent of reimbursements collected to claims expenses paid out on a fiscal year basis | 39.00% | 33.00% | 33.00% |
| 64400 Vocational Rehabilitation Division | | | | |
| P507 Administrative Services | | | | |
| Outcome | Number of working days between expenditure of federal funds and request for reimbursement from federal treasury | 5.0 | 7.0 | 7.0 |
| Outcome | Number of working days between disbursements of federal funds from federal treasury to deposit of such funds into state treasury | 1.0 | 1.0 | 1.0 |
| P508 Rehabilitation Services | | | | |
| Outcome | Number of clients achieving suitable employment for a minimum of ninety days | 439.0 | 700.0 | 750.0 |
| Outcome | Percent of clients achieving suitable employment outcomes of all cases closed after receiving planned services | 36% | 45% | 40% |
| Outcome | Percent of clients achieving suitable employment outcomes competitively employed or self-employed | 100.00% | 99.00% | 99.00% |
| Outcome | Percent of clients with significant disabilities achieving suitable employment outcomes who are competitively employed or self-employed, earning at least minimum wage | 99.00% | 99.00% | 99.00% |
| P509 Independent Living Services | | | | |
| Output | Number of independent living plans developed | 690.0 | 750.0 | 750.0 |
| Output | Number of individuals served for independent living | 700.0 | 765.0 | 765.0 |
| P511 Disability Determination | | | | |
| Efficiency | Average number of days for completing an initial disability claim | 229.0 | 100.0 | 227.0 |
| Quality | Percent of initial disability determinations completed accurately | 95.70% | 97.00% | 98.30% |
| 64500 Governor's Commission on Disability | | | | |
| P698 Governor's Commission on Disability | | | | |
| Outcome | Percent of requested architectural plan reviews and site inspections completed | 56% | 98% | 98% |
| Output | Number of technology assistance program devices loaned statewide | 734.0 | 580.0 | 600.0 |
| Output | Number of technology assistance program outreach presentations, trainings and events | 205.0 | 220.0 | 200.0 |
| Outcome | Percent of constituent inquiries addressed | 100.00% | 99.00% | 99.00% |
| P700 Brain Injury Advisory Council | | | | |
| Outcome | Percent of individuals receiving education or training on brain injury issues who demonstrate increased knowledge as evidenced by pre- and post-training tests | 0.00% | 95.00% | 95.00% |
| Output | Number of individuals who received technical assistance regarding brain injury | 2,030.0 | 3,300.0 | 3,300.0 |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|----------------------------------|--|----------------|----------------|----------------|
| Health and Human Services | | | | |
| 64700 | Developmental Disabilities Council | | | |
| P727 | Developmental Disabilities Council | | | |
| Outcome | Percent of individuals contacting the office of the special education ombud for assistance supporting a student with disabilities who receive a response from the office within two business days | 100.0% | 95.0% | 95.0% |
| Outcome | Percent of individuals contacting the office of the special education ombud for emergency assistance supporting a student with disabilities who receive a response from the office within twenty-four hours | 100.0% | 95.0% | 95.0% |
| Outcome | Percent of individuals contacting the office of the special education ombud who receive a service quality feedback survey within one month of completion of a request for services | 100.0% | 95.0% | 95.0% |
| Outcome | Percent of individuals contacting the office of the special education ombud who receive a service quality feedback survey within six months of completion of a request for services | 100.0% | 95.0% | 95.0% |
| Outcome | Percent of individuals contacting the office of the special education ombud who receive a service quality feedback survey within three months of completion of a request for services | 100.0% | 95.0% | 95.0% |
| Output | Number of initial ombud recruitment trainings conducted | 2.0 | 4.0 | 4.0 |
| Output | Number of presentations or trainings provided statewide to promote the rights of students with disabilities and the services of the office of the special education ombud | 32.0 | 25.0 | 25.0 |
| Output | Number of individuals with developmental disabilities and family members trained on leadership, self-advocacy and disability-related issues | 7,965.0 | 4,000.0 | 4,000.0 |
| Output | Number of outreach/training activities conducted statewide focused on accessing community supports | 830.0 | 200.0 | 150.0 |
| Output | Number of contact with individuals with developmental disabilities and family members to assist in accessing information on local, community-based health resources | 76,085.0 | 155,000.0 | 10,000.0 |
| Output | Number of training opportunities for individuals with developmental disabilities to become leaders and train and mentor others with developmental disabilities | 254.0 | 100.0 | 90.0 |
| Outcome | Percent of developmental disabilities planning council funded projects that promote meaningful employment opportunities and public awareness that people with developmental disabilities can work | 87.50% | 85.00% | 85.00% |
| Output | Number of presentations/trainings/technical assistance provided statewide that promotes individualized and inclusive educational opportunities within the school system for students with developmental disabilities | 188.0 | 170.0 | 150.0 |
| P737 | Office of Guardianship | | | |
| Outcome | Number of protected person visits (including assessments, protected person welfare visits, comprehensive service review interviews and teleconference, in-person or videoconference visits) performed by office of guardianship staff or contractors | 205.0 | 225.0 | 200.0 |
| Output | Percent of complaints the received by the office of guardianship that are processed and resolved in compliance with 9.4.21.14 NMAC | 97% | 5% | 100% |
| Outcome | Number of guardianship investigations completed | 0.0 | 5.0 | Discontinued |
| Output | Percent of guardianship contractors who undergo a comprehensive service review | 100% | 95% | 100% |
| Outcome | Average amount of time spent on wait list, in months | 9.7 | 9.0 | 9.0 |
| Outcome | Average number of people on the wait list, monthly | 166.0 | 100.0 | 100.0 |
| 66200 | Miners' Hospital of New Mexico | | | |
| Outcome | Percent of budgeted revenue collected | 80.00% | 100.00% | 100.00% |
| Outcome | Annual percent of healthcare-associated infections | 0.08% | 1.00% | 1.00% |
| Outcome | Average patient length of stay, in days, for the acute care facility | 3.0 | 5.0 | 5.0 |
| Outcome | Rate of unassisted patient falls per one thousand patient days in the long-term care facility | 5.72% | 2.50% | 3.00% |
| Output | Number of outpatient visits | 6,591.0 | 8,600.0 | 7,000.0 |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|-----------------------------------|--|----------------|----------------|----------------|
| Health and Human Services | | | | |
| Output | Number of visits to the outreach clinic | 300.0 | 100.0 | 100.0 |
| Output | Number of surgeries performed | 620.0 | 450.0 | 450.0 |
| Outcome | Percent of occupancy at nursing home based on licensed beds | 62% | 50% | 50% |
| Efficiency | Number of days in accounts receivable | 54.0 | 50.0 | 50.0 |
| Quality | Percent of patients readmitted to the hospital within thirty days with the same or similar diagnosis | 0.0% | 2.0% | 2.0% |
| Quality | Rate of medication errors per one thousand medications administered | 0.01% | 1.00% | 1.00% |
| Output | Number of emergency room visits | 5,097.0 | 5,500.0 | 5,000.0 |
| Output | Number of newborn births | 67.0 | 65.0 | 65.0 |
| Efficiency | Employee turnover rate | 23.30% | 22.00% | 22.00% |
| Output | Average daily census | 7.0 | 6.0 | 4.0 |
| Efficiency | Percent agency nursing staff to total nursing staff | 21.72% | 18.00% | 20.00% |
| Output | Number of rural health clinic visits | 12,834.0 | 14,000.0 | 13,000.0 |
| Efficiency | Number of days cash on hand | 7.0 | 85.0 | 50.0 |
| 66500 Department of Health | | | | |
| P002 Public Health | | | | |
| Output | Number of community members trained in evidence-based suicide prevention practices | 775.0 | 700.0 | 760.0 |
| Efficiency | Percent of blood alcohol tests from driving-while-intoxicated cases completed and reported to law enforcement within fifteen calendar days | 86.10% | 80.00% | 83.00% |
| Efficiency | Percent of environmental samples for chemical contamination that are completed and reported to the submitting agency within sixty calendar days | 96.9% | 92.0% | 95.0% |
| Efficiency | Percent of public health threat samples for communicable diseases and other threatening illnesses that are completed and reported to the submitting agency within published turnaround times | 97.8% | 96.0% | 96.0% |
| Efficiency | Percent of registry identification cards issued within five business days of application approval | 99.99% | 99.00% | 99.00% |
| Explanatory | Percent of adolescents who use nicotine products | NEW | N/A | N/A |
| Explanatory | Percent of adults who use nicotine products | NEW | N/A | N/A |
| Explanatory | Rate of suicide per 100,000 population | 24.2% | N/A | N/A |
| Outcome | Number of clients enrolled in the harm reduction program | 12,000.0 | 10,000.0 | 12,000.0 |
| Outcome | Percent of New Mexico adults who enroll in the quitnow program and successfully quit nicotine products at the 7-month follow up | NEW | NEW | 30.0% |
| Outcome | Percent of participants in the diabetes prevention program who reduced body weight between five and seven percent after completing the program | NEW | NEW | 40.0% |
| Explanatory | Percent of adolescents who smoke | 4% | N/A | N/A |
| Quality | Percent of female New Mexico department of health's public health office family planning clients, ages fifteen to nineteen, who were provided most or moderately effective contraceptives | 88% | 88% | 88% |
| Explanatory | Percent of third-grade children who are considered obese | 28.00% | N/A | N/A |
| Explanatory | Percent of adults who smoke | 13.40% | N/A | N/A |
| Explanatory | Number of births to teens ages fifteen to nineteen per one thousand females ages fifteen to nineteen | TBD | N/A | N/A |
| Outcome | Number of participants in the national diabetes prevention program who were referred by a health care provider through the agency-sponsored referral system | 55% | 57% | Discontinued |
| Outcome | Number of successful overdose reversals in the harm reduction program | 3,025.0 | 3,200.0 | 3,200.0 |
| Output | Percent of children in healthy kids, healthy communities with increased opportunities for healthy eating in public elementary schools | 92.00% | 97.00% | 97.00% |
| Output | Percent of New Mexico adult cigarette smokers who access New Mexico department of health cessation services | 1.27% | 2.60% | 2.60% |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|---------------------------------------|--|------------------------|------------------------|------------------------|
| Health and Human Services | | | | |
| Quality | Percent of school-based health centers funded by the department of health that demonstrate improvement in their primary care or behavioral healthcare focus area | 96% | 95% | 96% |
| Outcome | Percent of older adults who have ever been vaccinated against pneumococcal disease | 70.60% | 75.00% | 75.00% |
| Outcome | Percent of preschoolers ages nineteen to thirty-five months indicated as being fully immunized | 69% | 66% | 68% |
| Output | Number of teens who successfully complete a youth development program to prevent unintended teen pregnancy | 384.0 | 460.0 | 460.0 |
| P003 Epidemiology and Response | | | | |
| Outcome | Percent of substance use disorders patients in participating hospitals referred to peer support | NEW | 50.0% | Discontinued |
| Output | Number of people admitted to the emergency department of participating hospitals with a suicide attempt diagnosis | 294.0 | 300.0 | Discontinued |
| Explanatory | Percent of persons hospitalized for influenza who were treated with antivirals within 2 days of onset of illness | 11.80% | N/A | N/A |
| Quality | Percent of New Mexico hospitals certified for stroke care | 18.00% | 24.00% | Discontinued |
| Explanatory | Drug overdose death rate per one hundred thousand population | 49.0 | N/A | N/A |
| Explanatory | Alcohol-related death rate per one hundred thousand population | 93.9 | N/A | N/A |
| Explanatory | Rate of fall-related deaths per one hundred thousand adults, aged sixty-five years or older | 74.3 | N/A | N/A |
| Explanatory | Rate of heart disease and stroke (cardiovascular disease) deaths per one hundred thousand population | 205.4 | N/A | N/A |
| Explanatory | Percent of youth who were sexually assaulted in the last twelve months | 11.90% | N/A | N/A |
| Explanatory | Rate of avoidable hospitalizations | TBD | N/A | N/A |
| Explanatory | Rate of heat related illness hospitalizations | 2.4 | N/A | N/A |
| Outcome | Percent of retail pharmacies that dispense naloxone | 97% | Discontinued | Discontinued |
| Explanatory | Rate of suicide per 100,000 population | 24.2 | N/A | N/A |
| Explanatory | Percent of persons hospitalized for influenza who were treated with antivirals within 2 days of onset of illness | 12% | N/A | N/A |
| Explanatory | Rate of pneumonia and influenza deaths per 100,000 | 13.8 | N/A | N/A |
| Outcome | Number of older adults who participated in evidence-based falls prevention intervention program | 444.0 | 800.0 | Discontinued |
| Output | Number of youth who have completed an evidence-based or evidence-supported sexual assault primary prevention program | 10,622.0 | 7,000.0 | Discontinued |
| Outcome | Percent of hospitals with emergency department based self-harm secondary prevention programs | 3% | 7% | Discontinued |
| Outcome | Average time to provide birth certificate to customer | 5.0 | 4.0 | Discontinued |
| Outcome | Percent of death certificates completed by bureau of vital records & health statistics within ten days of death | 53.00% | 64.00% | Discontinued |
| Outcome | Percent of opioid patients also prescribed benzodiazepines | 9% | 5% | Discontinued |
| Outcome | Rate of persons receiving alcohol screening and brief intervention services per one hundred thousand population | 25.30% | 72.60% | Discontinued |
| Output | Percent of cities and counties with access and functional needs plans that help prepare vulnerable populations for a public health emergency | 33.00% | 50.00% | Discontinued |
| P004 Laboratory Services | | | | |
| Efficiency | Percent of environmental samples for chemical contamination that are completed and reported to the submitting agency within sixty calendar days | 96.9% | 92.0% | Discontinued |
| Efficiency | Percent of blood alcohol tests from driving-while-intoxicated cases completed and reported to law enforcement within fifteen calendar days | 86.10% | 80.00% | Discontinued |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|--|--|----------------|----------------|----------------|
| Health and Human Services | | | | |
| Efficiency | Percent of public health threat samples for communicable diseases and other threatening illnesses that are completed and reported to the submitting agency within published turnaround times | 97.80% | 96.00% | Discontinued |
| Efficiency | Percent of blood alcohol tests from driving-while-intoxicated cases that are completed and reported to law enforcement within thirty calendar days | 99.00% | 95.00% | Discontinued |
| P006 Facilities Management | | | | |
| Efficiency | Amount paid for direct care workers | \$64,497,898 | \$10,000,000 | \$10,000,000 |
| Efficiency | Percent of eligible third-party revenue billed at all agency facilities | 88.9% | 98.0% | 93.0% |
| Efficiency | Percent of operational beds occupied | 60.8% | 80.0% | 80.0% |
| Outcome | Percent of adolescents who complete the residential treatment program at sequoyah adolescent treatment center | 12.5% | 87.0% | 87.0% |
| Outcome | Percent of medication assisted treatment utilized in the treatment of tobacco addiction | 100.0% | 68.0% | 68.0% |
| Quality | Number of patients referred out of state | 0.0 | 3.0 | 3.0 |
| Quality | Number of patients transferred to emergency departments per one thousand patient days | 0.0 | 4.0 | 4.0 |
| Quality | Percent of long-stay residents who have a urinary tract infection | 3.5% | 1.5% | 1.5% |
| Efficiency | Percent of eligible third-party revenue collected at all agency facilities | 89% | 93% | 93% |
| Outcome | Percent of adolescent residents who successfully complete the center for adolescent relationship exploration program | 40.00% | 80.00% | 80.00% |
| Output | Number of overtime hours worked | 337,503.0 | 387,000.0 | 387,000.0 |
| Quality | Number of medication errors causing harm per one thousand patient days within identified categories | 0.0 | 1.0 | 0.0 |
| Outcome | Percent of patients eligible for naloxone kits who received the kits | 52% | 90% | 90% |
| Outcome | Percent of medication assisted treatment utilized in the management of alcohol use disorders while at turquoise lodge hospital | 72.88% | 85.00% | 85.00% |
| Output | Percent of medical detox occupancy at turquoise lodge hospital | 76.00% | 80.00% | 80.00% |
| Efficiency | Percent of licensed beds occupied | 47% | 80% | 80% |
| Output | Number of direct care contracted hours | 148,528.0 | 218,000.0 | 218,000.0 |
| Outcome | Percent of long-stay residents who are receiving antipsychotic drugs in the target period | 10.85% | 5.00% | 5.00% |
| Quality | Percent of long-stay high-risk residents with stage II-IV or unstageable pressure ulcers | TBD | 2.00% | 2.00% |
| Outcome | Percent of priority request for treatment clients who are provided an admission appointment to turquoise lodge hospital program within two days | 94.58% | 80.00% | 90.00% |
| Outcome | Percent of medication assisted treatment utilized in the management of opioid use disorders while at turquoise lodge hospital | 100.00% | 85.00% | 92.00% |
| Outcome | Percent of patients educated on medication assisted treatment options while receiving medical detox services | 82.75% | 100.00% | 100.00% |
| Quality | Percent of in-house acquired pressure ulcers for long-term care residents - short stays | 6.65% | 2.00% | 2.00% |
| P007 Developmental Disabilities Support | | | | |
| Quality | Number of home visits | 0.0 | 1,250.0 | Discontinued |
| Efficiency | Percent of developmental disabilities waiver applicants who have a service plan and budget in place within ninety days of income and clinical eligibility determination | 87.50% | 95.00% | Discontinued |
| Explanatory | Number of individuals receiving developmental disabilities waiver services | 6,766.0 | N/A | N/A |
| Explanatory | Number of individuals on the developmental disabilities waiver waiting list | 1,909.0 | N/A | N/A |
| Outcome | Percent of general event reports in compliance with general events timely reporting requirements (two-day rule) | 90.40% | 86.00% | Discontinued |
| Outcome | Percent of adults between ages twenty-two and sixty-two served on a developmental disabilities waiver (traditional or mi via) who receive employment supports | 9.49% | 27.00% | Discontinued |
| Outcome | Percent of people receiving waiver services that have received their annual level of care assessment | TBD | 98.0 | Discontinued |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|--|---|----------------|----------------|----------------|
| Health and Human Services | | | | |
| P008 Health Certification Licensing and Oversight | | | | |
| Output | Percent of assisted living facilities complaint surveys initiated within required timeframes | 0.0% | 85.0% | Discontinued |
| Output | Percent of long-term care health facility survey statement of deficiencies (center for medicare and medicaid services form 2567/state form) distributed to the facility within ten days of survey exit | 0.0% | 85.0% | Discontinued |
| Explanatory | Abuse rate for developmental disability waiver and mi via waiver clients | 9.80% | N/A | N/A |
| Explanatory | Re-abuse rate for developmental disabilities waiver and mi via waiver clients | 0.00% | N/A | N/A |
| Quality | Percent of abuse, neglect and exploitation investigations completed according to established timelines | 95% | 95% | Discontinued |
| Output | Percent of quality management bureau 1915c home and community-based services waivers report of findings distributed within twenty-one working days from end of survey | 90.10% | 90.00% | Discontinued |
| Output | Percent of acute and continuing care facility survey statement of deficiencies (center for medicare and medicaid services form 2567/ state form) distributed to the facility within ten days of survey exit | 85.00% | 0.00% | Discontinued |
| Output | Percent of incident management bureau-assigned investigations initiated within required timelines | 90.70% | 92.00% | Discontinued |
| Output | Percent of assisted living health facility survey statement of deficiencies (CMS form 2567/state form) distributed to the facility within 10 days of survey exit | 64.00% | 85.00% | Discontinued |
| Quality | Percent of nursing home incident reports submitted following participation in a division of health improvement training on reporting requirements | 90.00% | 89.00% | Discontinued |
| Output | Number of caregiver criminal history screening appeal clearance recidivism/ re-offense (conviction) after a successful appeal | 1.0 | 12.0 | Discontinued |
| Quality | Percent of nursing home survey citation(s) upheld when reviewed by the centers for medicare and medicaid services and through informal dispute resolution process | 51.20% | 90.00% | Discontinued |
| 66700 Department of Environment | | | | |
| P567 Resource Management | | | | |
| Output | Total dollars collected and transferred to the general fund resulting from successful prosecutions and/or settlements stemming from non-compliance with laws, rules or permits administered by the department | \$1,086,858 | \$500,000 | \$750,000 |
| Output | Percent of department financial transactions completed online by the public or regulated community | 20% | 50% | 50% |
| P568 Water Protection | | | | |
| Explanatory | Percent of surface water permittees with active/ongoing violations | N/A | N/A | N/A |
| Output | Number of nonpoint source impaired waterbodies restored by the department relative to the number of impaired water bodies | 1/3 | 1/4 | 1/4 |
| Outcome | Reduction in nonpoint source sediment loading attributed to implementation of watershed restoration and on-the-ground improvement projects, in tons | 2,165.0 | 900.0 | 1,000.0 |
| Output | Percent of surface water permittees inspected | 145% | 100% | 100% |
| Output | Number of superfund sites cleaned up as compared to the number of superfund sites remaining | 0/2 | 0/0 | 0/2 |
| Output | Number of new water infrastructure projects | 157.0 | 115.0 | 115.0 |
| Outcome | Percent of the population served safe and healthy drinking water | 90% | 95% | 95% |
| Outcome | Number of community water system violations returned to compliance as a result of NMED assistance | 89.0 | 500.0 | 150.0 |
| Outcome | Number of drinking water systems serving drinking water that did not meet at least one standard compared to the total number of drinking water systems | 236/6 | 200/6 | 200/6 |
| Output | Percent of ground water permittees inspected | 18% | 65% | 65% |
| Outcome | Percent of groundwater permittees in violation | 1% | 8% | Discontinued |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|---|--|------------------------|------------------------|------------------------|
| Health and Human Services | | | | |
| Outcome | Quantity of nutrient-based pollutants (nitrogen / phosphorus) reduced due to implementation of watershed restoration and on-the-ground improvement projects, in pounds | 2,588.0 | 1,300.0 | 1,250.0 |
| Outcome | Percent of groundwater permittees in compliance | 98% | 92% | 92% |
| Outcome | Number of brownfield acres of contaminated land cleaned up and available for reuse | 645.0 | 20.0 | 5.0 |
| Outcome | Percent of surface water permittees in compliance | 79% | 85% | 85% |
| Output | Investments in water infrastructure, in dollars | \$50,720,000 | \$30,000,000 | \$30,000,000 |
| P569 Resource Protection Division | | | | |
| Explanatory | Percent of petroleum storage tank permittee inspections showing compliance | N/A | N/A | N/A |
| Explanatory | Percent of petroleum storage tank permittees with active/ongoing violations | NEW | N/A | N/A |
| Output | Percent of petroleum storage tank permittees inspected | NEW | 0% | 50% |
| Outcome | Percent of hazardous waste facilities in compliance | 26% | 90% | 90% |
| Output | Percent of solid and infectious waste management facilities inspected | 53% | 85% | 85% |
| Outcome | Percent of solid and infectious waste management facilities in compliance | 75% | 90% | 90% |
| Outcome | Percent of hazardous waste facilities in violation | 1% | 8% | 5% |
| Output | Percent of hazardous waste facilities inspected | 4% | 15% | 10% |
| Output | Number of underground storage tank sites cleaned up compared to the total number of leaking underground petroleum storage tank sites remaining | 19/9 | 20/9 | 850/0 |
| Explanatory | Percent of solid and infectious waste management facilities in violation | 11% | N/A | N/A |
| Output | Number of completed cleanups of petroleum storage tank release sites that require no further action | 2,005.0 | 1,976.0 | 2,050.0 |
| P570 Environmental Protection Division | | | | |
| Explanatory | Number of liquid waste system violations resulting from complaints | N/A | N/A | N/A |
| Explanatory | Number of zero-emission vehicles registered in New Mexico. | N/A | N/A | N/A |
| Explanatory | Percent of cannabis and hemp permittee inspections showing compliance | N/A | N/A | N/A |
| Explanatory | Percent of cannabis and hemp permittees with active/ongoing violations | N/A | N/A | N/A |
| Output | Percent of all employers inspected | N/A | 0% | NEW |
| Output | Percent of cannabis and hemp permittees inspected | N/A | 0% | NEW |
| Output | Percent of high-hazard employers' facilities inspected | N/A | 0% | NEW |
| Outcome | Percent of the population breathing air meeting federal health standards | 99% | 95% | 95% |
| Outcome | Amount of nitrogen oxides emitted statewide, in tons | 256,957.0 | 123,215.0 | 300,000.0 |
| Output | Percent of air emitting sources inspected | 33% | 50% | 30% |
| Outcome | Percent of ionizing/non-ionizing radiation sources in compliance | 96% | 90% | 90% |
| Outcome | Amount of nitrogen oxides emitted illegally, in tons | 102.0 | 6,000.0 | 100.0 |
| Outcome | Percent of restaurants/food manufacturers in violation | 6% | 15% | 15% |
| Output | Percent of ionizing/non-ionizing radiation sources inspected | 15% | 85% | 20% |
| Outcome | Percent of new or modified liquid waste systems in violation | 2% | 13% | 10% |
| Outcome | Percent of ionizing/non-ionizing radiation sources in violation | 0% | 10% | 10% |
| Outcome | Amount of volatile organic compounds emitted statewide, in tons | 290,068.0 | 90,986.0 | 350,000.0 |
| Outcome | Percent of new or modified liquid waste systems in compliance | 98% | 85% | 85% |
| Outcome | Percent of air emitting sources in compliance | 50% | 85% | 85% |
| Output | Percent of restaurants/food manufacturers inspected | 80% | 90% | 90% |
| Output | Percent of new or modified liquid waste systems inspected | 86% | 85% | 85% |
| Outcome | Amount of volatile organic compounds emitted illegally, in tons | 540.0 | 4,500.0 | 500.0 |
| Outcome | Percent of air emitting sources in violation | 0% | 15% | 15% |
| Outcome | Percent of employers inspected that did not meet occupational health and safety requirements for at least one standard | 64% | 55% | 55% |
| Outcome | Percent of restaurants/food manufacturers in compliance | 70% | 88% | 88% |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|---|--|----------------|----------------|----------------|
| Health and Human Services | | | | |
| 66800 Office of Natural Resources Trustee | | | | |
| Outcome | Number of acres of habitat benefiting from restoration | 12,898.0 | 12,750.0 | 12,800.0 |
| Outcome | Number of acre-feet of water conserved, restored or protected | 1,080.0 | 1,100.0 | 1,000.0 |
| 67000 Veterans' Services Department | | | | |
| Explanatory | Number of honor guard services provided for veterans and their families | NEW | N/A | N/A |
| Outcome | Total dollar amount of approved federal compensation and pension claims | NEW | NEW | \$1,190.0 |
| Output | Number of claims processed for a veteran to receive federal benefits | NEW | NEW | 5,700.0 |
| Output | Number of claims processed for a veteran to receive state benefits | NEW | NEW | 9,000.0 |
| Output | Number of community meetings and events attended by the agency to assist and support veterans and their families | NEW | NEW | \$150.0 |
| Output | Number of outreach referrals received for healthcare coordination | NEW | NEW | 175.0 |
| Quality | Percent of veterans surveyed who rate the services provided by the agency as satisfactory or above | 89% | 95% | 95% |
| Explanatory | Number of veterans and families of veterans served by veterans' services department field offices | 7,170.0 | N/A | N/A |
| 68000 Office of Family Representation and Advocacy | | | | |
| Outcome | Average reduction in time to reunification for children whose parent, guardian or custodian received interdisciplinary legal services from a family peer support navigator or licensed master social worker compared to those whose parent, guardian or custodian did not receive these services | NEW | NEW | 7% |
| Output | Number of respondents who receive services from a family peer support navigator | NEW | NEW | 120.0 |
| Output | Percentage of hearings where client and attorney spoke at least once prior to the day of the hearing | NEW | NEW | 75% |
| 69000 Children, Youth and Families Department | | | | |
| P577 Juvenile Justice Facilities | | | | |
| Outcome | Percent of clients successfully completing informal probation | NEW | NEW | 80% |
| Outcome | Percent of youth confined for over six months whose northwest evaluation association reading skills increased between admission and discharge | 49% | NEW | 56% |
| Outcome | Percent of youth confined for over six months whose northwest evaluation association math skills increased between admission and discharge | 57% | NEW | 56% |
| Outcome | Percent of youth discharged from a secure facility who recidivated in the following two-year time period | NEW | NEW | 45% |
| Outcome | Percent of youth discharged from active field supervision who recidivated in the following two-year time period | NEW | NEW | 20% |
| Outcome | Percent of youth served by juvenile justice who are placed in a less restrictive, community-based setting | N/A | 93.0% | 93.0% |
| Outcome | Turnover rate for youth care specialists | 42% | 21% | 21% |
| Outcome | Percent of clients who successfully complete formal probation | 93% | 93% | 93% |
| Output | Number of substantiated complaints by clients of abuse or neglect in juvenile justice facilities | 4.0 | 3.0 | 3.0 |
| Outcome | Percent of Indian Child Welfare Act youth formally supervised in the community who are in an appropriate placement | TBD | Discontinued | Discontinued |
| Outcome | Percent of youth discharged from active field supervision who did not recidivate in the following two-year time period | 87% | 88% | Discontinued |
| Outcome | Percent of youth discharged from a secure facility who did not recidivate in the following two-year time period | 60% | 70% | Discontinued |
| Outcome | Percent of youth confined for over six months whose reading skills increased between admission and discharge | TBD | 56% | 56% |
| Outcome | Rate of physical assaults per one thousand days youth spent in facilities | N/A | 3.8 | 3.8 |
| Outcome | Percent of youth aged seventeen and older at the time of discharge from a secure facility, who obtained a diploma or GED while at the facility | NEW | NEW | 50% |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|--|--|----------------|----------------|----------------|
| Health and Human Services | | | | |
| P578 Protective Services | | | | |
| Outcome | Percent of eligible youth who enroll in fostering connections upon emancipation from foster care | TBD | 95.0% | 95.0% |
| Outcome | Percent of youth served by juvenile justice who are placed in a less restrictive, community-based setting | N/A | 93.0% | Discontinued |
| Explanatory | Percent of children in foster care who have at least one monthly visit with their caseworker | 92% | N/A | N/A |
| Output | Turnover rate for protective service workers | 37% | 25% | 25% |
| Output | Of children who enter care during a 12-month period and stay for greater than 8 days, placement moves rate per 1,000 days of care | 7.6 | 4.0 | 4.1 |
| Outcome | Percent of children who achieve permanency within twelve months of entry into foster care | 33% | 42% | 42% |
| Outcome | Rate of maltreatment victimizations per one hundred thousand days of foster care within a rolling twelve-month period | 10.2 | 8.0 | 8.0 |
| Output | Average statewide central intake call center wait time | 0:3 | 0:5 | 0:5 |
| Outcome | Percent of children removed during a rolling twelve-month period who were initially placed with a relative or fictive kin | TBD | 50% | 45% |
| Outcome | Percent of children in foster care for twenty-four months or more at the start of a twelve-month period who achieve permanency within that twelve months | 31% | 42% | 30% |
| Outcome | Percent of children in care placed with relatives or fictive kin | 52% | 55% | 42% |
| Outcome | Percent of children in foster care for twelve to twenty-three months at the start of a twelve-month period who achieve permanency within that twelve months | 34% | 50% | 44% |
| Outcome | Percent of children who experienced repeat maltreatment within twelve months of an initial substantiated maltreatment incident | 14% | 9% | 9% |
| Outcome | Percent of Indian Family Protection Act youth formally supervised in the community whose tribe was notified of juvenile justice involvement | 86% | 90% | 90% |
| Outcome | Percent of families that participated in in-home services or family support services and did not have a subsequent substantiated report within the next twelve months | 80% | 80% | Discontinued |
| Outcome | Percent of fatalities or near-fatalities in a rolling twelve-month period that had protective services involvement in the twelve months preceding the incident | TBD | 5% | 15% |
| P800 Behavioral Health Services | | | | |
| Outcome | Percent of juvenile justice-involved youth in the estimated target population who have received consultation from a community behavioral health clinician | TBD | 80% | 75% |
| Outcome | Percent of infant mental health program participants showing improvement developmentally through clinical assessment and observation | N/A | 100% | 95% |
| Outcome | Percent of domestic violence program participants who agree or strongly agree that because of their participation in the program as a parent, they have a better understanding of the impact that domestic abuse/violence can have on children | 94% | 95% | 95% |
| Output | Percent increase in supportive and/or independent housing options for transition age youth (ages 16-21 years) from baseline SFY 20 levels | 283% | Discontinued | Discontinued |
| Outcome | Percent of youth aged twelve or older in protective services custody who are placed in a less restrictive, community-based setting | 91% | 85% | Discontinued |
| Outcome | Percent of domestic violence program participants who agree or strongly agree that staff and advocates regularly discuss their safety needs, including specific things they can do to keep themselves safe | 90.2% | 95.0% | 95.0% |
| Output | Percent of endorsed or certified behavioral health personnel endorsed or certified by the end of the quarter | 103% | 50% | 70% |
| Outcome | Percent of clients enrolled in multisystemic therapy who demonstrate improvement in one or more behavioral health outcomes | 88.4% | 93.0% | 90.0% |
| Outcome | Percent of protective services-involved youth in the target population who receive consultation from a community behavioral health clinician | 66% | 75% | 75% |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|--|--|----------------|----------------|----------------|
| Public Safety | | | | |
| 70500 Department of Military Affairs | | | | |
| Outcome | Percent strength of the New Mexico national guard | 92% | 98% | 98% |
| Output | Total cost of deferred maintenance requests | \$34,000,000 | \$25,000,000 | \$34,000,000 |
| Outcome | Percent of cadets enrolled in the New Mexico national guard youth challenge academy who graduate | 68.00% | 85.00% | 85.00% |
| Outcome | Percent of New Mexico national guard youth challenge academy graduates who earn a high school equivalency credential | 62% | 72% | 72% |
| Outcome | Percent of eligible New Mexico national guard service member life insurance premiums reimbursed | 72.00% | 90.00% | 80.00% |
| Explanatory | Amount spent on state active duty operations | \$2,273,924.56 | N/A | N/A |
| Explanatory | Expenditures on search and rescue operations | \$161,975.87 | N/A | N/A |
| Explanatory | Number of search and rescue operations conducted | 11.0 | N/A | N/A |
| Explanatory | Number of state active duty operations conducted | 3.0 | N/A | N/A |
| 76000 Parole Board | | | | |
| Explanatory | Number of applications for medical or geriatric parole granted | NEW | N/A | N/A |
| Explanatory | Number of parole hearings for serious youthful offenders and youthful offenders sentenced as adults conducted | NEW | N/A | N/A |
| Explanatory | Number of serious youthful offenders and youthful offenders sentenced as adults granted parole | NEW | N/A | N/A |
| Output | Number of hearings conducted with victim or victim family member participation | NEW | NEW | 140.0 |
| Output | Number of informational meetings held with victims, victims' families or victim advocacy groups | 125.0 | 90.0 | Discontinued |
| Efficiency | Percent of revocation hearings held within thirty days of a parolee's return to the corrections department | 43% | 95% | 95% |
| Explanatory | Number of hearings cancelled due to insufficient information | 50.0 | N/A | N/A |
| Outcome | Percent of parole certificates not issued within ten days of hearing due to insufficient information | 24.60% | 0.00% | 10.00% |
| Explanatory | Number of persons on medical or geriatric parole returned to the custody of the corrections department | 0.0 | N/A | N/A |
| Outcome | Percent of regular parole hearings that result in a parole certificate being issued | 79.4% | 90.0% | 90.0% |
| Explanatory | Number of applications for medical or geriatric parole received | 50.0 | N/A | N/A |
| Explanatory | Percent of applications for medical or geriatric parole granted | 12.0 | N/A | N/A |
| Output | Number of parole hearings conducted in person | 0.0 | 0.0 | Discontinued |
| Output | Number of parole hearings conducted | 2,437.0 | 2,800.0 | 2,600.0 |
| 76500 Juvenile Public Safety Advisory Board | | | | |
| Output | Percent of clients reviewed at 40 days | 90% | 92% | 92% |
| Outcome | Percent of clients successfully completing term of supervised release | 65% | 78% | 78% |
| 77000 Corrections Department | | | | |
| P530 Program Support | | | | |
| Quality | Number of prior year audit findings | 0.0 | 0.0 | 4.0 |
| Explanatory | Graduation rate of correctional officer cadets from the corrections department training academy | 79.00% | N/A | N/A |
| Explanatory | Percent of employee union grievances resolved prior to arbitration | 100.00% | N/A | N/A |
| Quality | Percent of audit findings resolved from prior year | 75% | 80% | Discontinued |
| P531 Inmate Management and Control | | | | |
| Outcome | Average number of female inmates on in-house parole | NEW | 5.0 | 10.0 |
| Outcome | Average number of male inmates on in-house parole | NEW | 65.0 | 65.0 |
| Outcome | Vacancy rate of correctional officers in public facilities | 32% | 20% | 25% |
| Outcome | Vacancy rate of correctional officers in private facilities | 34% | 20% | 25% |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|---|--|------------------------|------------------------|------------------------|
| Public Safety | | | | |
| Explanatory | Percent turnover of correctional officers in public facilities | 12.20% | N/A | N/A |
| Output | Number of inmate-on-inmate assaults resulting in injury requiring off-site medical treatment | 7.0 | 12.0 | 10.0 |
| Output | Number of inmate-on-staff assaults resulting in injury requiring off-site medical treatment | 4.0 | 3.0 | 4.0 |
| Outcome | Percent of standard healthcare requirements met by medical contract vendor | 99.00% | 98.00% | 98.00% |
| Explanatory | Percent of inmate grievances resolved informally | 73% | N/A | N/A |
| Outcome | Percent of release-eligible female inmates still incarcerated past their scheduled release date | 1% | Discontinued | Discontinued |
| Explanatory | Percent of random monthly drug tests administered to at least ten percent of the inmate population that test positive for drug use | 1% | N/A | N/A |
| Outcome | Percent of release-eligible male inmates still incarcerated past their scheduled release date | 1% | Discontinued | Discontinued |
| Outcome | Percent of inmates treated for hepatitis C with undetectable viral loads 12 weeks post-treatment | 85% | 95% | 95% |
| Outcome | Percent of HIV positive inmates with undetectable viral loads | 100% | 95% | 95% |
| P533 Corrections Industries | | | | |
| Output | Percent of inmates receiving vocational or educational training assigned to corrections industries | 30% | 25% | 30% |
| P534 Community Offender Management | | | | |
| Explanatory | Percent turnover of probation and parole officers | 8% | N/A | N/A |
| Outcome | Percent of contacts per month made with high-risk offenders in the community | 97% | 95% | 95% |
| Quality | Average standard caseload per probation and parole officer | 83.0 | 88.0 | 88.0 |
| Output | Percent of absconders apprehended | 25% | 30% | 30% |
| Explanatory | Number of offenders on the waiting list for intensive or high-risk supervision | NEW | N/A | N/A |
| Outcome | Vacancy rate of probation and parole officers | 19.0% | 15.0% | 18.0% |
| Explanatory | Total number of offenders referred to evidence based programming | NEW | N/A | N/A |
| Explanatory | Percent of offenders referred to evidence based programming who complete the program | NEW | N/A | N/A |
| P535 Reentry | | | | |
| Outcome | Percent of prisoners reincarcerated within thirty-six months due to absconding | NEW | NEW | 30% |
| Outcome | Percent of prisoners reincarcerated within thirty-six months due to technical parole violations | 19% | 20% | 20% |
| Output | Percent of eligible students who earn a high school equivalency credential | 15% | 80% | 80% |
| Explanatory | Percent of participating students who have completed adult basic education | 15% | N/A | N/A |
| Output | Percent of graduates from the men's recovery center who are reincarcerated within thirty-six months | 17% | 20% | 20% |
| Outcome | Percent of prisoners reincarcerated within thirty-six months due to new charges or pending charges | 17% | 14% | 17% |
| Output | Percent of graduates from the women's recovery center who are reincarcerated within thirty-six months | 11% | 20% | 20% |
| Explanatory | Percent of residential drug abuse program graduates reincarcerated within thirty-six months of release | 19% | N/A | N/A |
| Outcome | Percent of sex offenders reincarcerated on a new sex offense conviction within thirty-six months of release on the previous sex offense conviction | 4% | 3% | 5% |
| Outcome | Percent of sex offenders incarcerated receiving sex offender treatment | 20% | 40% | 20% |
| Outcome | Percent of inmates who have filled out a YES New Mexico application at time of release | 99% | 99% | 99% |
| Outcome | Percent of prisoners reincarcerated within thirty-six months | 36% | 35% | 40% |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|--|---|------------------------|------------------------|------------------------|
| Public Safety | | | | |
| Outcome | Percent of eligible inmates enrolled in educational, cognitive, vocational and college programs | 51% | 60% | 60% |
| Output | Number of students who earn a high school equivalency credential | 184.0 | 145.0 | 165.0 |
| Explanatory | Total number of inmates referred to evidence based programming | 2,575.0 | N/A | N/A |
| Outcome | Percent of sex offenders incarcerated who have completed sex offender treatment | 9% | 16% | 16% |
| Explanatory | Percent of inmates referred to evidence based programming who complete the program | 21% | N/A | N/A |
| 78000 Crime Victims Reparation Commission | | | | |
| P706 Victim Compensation | | | | |
| Explanatory | Average compensation paid to individual victims using federal funding | \$1,407 | N/A | N/A |
| Efficiency | Average number of days to process applications | 34.0 | 45.0 | 45.0 |
| Explanatory | Number of victims receiving direct advocacy | 1,009.0 | N/A | N/A |
| Outcome | Reimbursement rate for victim services providers | 65% | 65% | 65% |
| Explanatory | Number of crime victims compensation applications received | 4,044.0 | N/A | N/A |
| Explanatory | Number of sexual assault service provider programs receiving state funding statewide | 23.0 | N/A | N/A |
| Explanatory | Number of incidents of intimate-partner violence that resulted in death reviewed by the homicide death review team | 58.0 | N/A | N/A |
| Explanatory | Number of intimate-partner violence survivors who accessed the civil legal services hotline | 1,749.0 | N/A | N/A |
| Explanatory | Average compensation paid to individual victims using state funding | \$1,259 | N/A | N/A |
| Explanatory | Number of intimate-partner violence survivors receiving civil legal services statewide | 481.0 | N/A | N/A |
| Explanatory | Number of sexual assault survivors who received services through state-funded victim services provider programs statewide | 8,076.0 | N/A | N/A |
| Explanatory | Number of victims who received services through state-funded victim services provider programs statewide | 9,186.0 | N/A | N/A |
| P707 Grant Administration | | | | |
| Efficiency | Percent of sexual assault service provider programs that receive compliance monitoring via desk audit | 100% | 100% | 100% |
| Efficiency | Percent of state-funded subgrantees that received site visits | 0% | 40% | 40% |
| Explanatory | Number of sexual assault survivors who received services through state-funded victim services provider programs statewide | 8,076.0 | N/A | N/A |
| Efficiency | Percent of federally funded subgrantees receiving compliance monitoring via desk audit | 100% | 100% | 100% |
| Efficiency | Percent of federally funded subgrantees receiving site visits | 0% | 40% | 40% |
| Outcome | Percent of subgrantees in compliance with federal quarterly performance measure reporting for providing effective services to crime victims | 100% | 100% | 100% |
| Explanatory | Number of crime victim service provider programs that received federal funding statewide | 109.0 | N/A | N/A |
| Explanatory | Percent of victim compensation applications approved for federal funding | 100% | N/A | N/A |
| Efficiency | Percent of state-funded subgrantees that received compliance monitoring via desk audit | 100% | 100% | 100% |
| 79000 Department of Public Safety | | | | |
| P503 Program Support | | | | |
| Outcome | Percent of audit findings resolved from the prior fiscal year's annual external audit | 40.00% | 80.00% | 80.00% |
| Output | Number of site visits made to sub-grantees | 56.0 | 100.0 | 100.0 |
| P504 Law Enforcement | | | | |
| Explanatory | Number of commercial driver and vehicle out-of-service violations issued | 16,831.0 | N/A | N/A |
| Explanatory | Number of illegally possessed firearms seized as part of criminal investigations | 90.0 | N/A | N/A |
| Explanatory | Number of proactive special investigations unit operations to reduce driving while intoxicated and alcohol-related crime | 1,088.0 | N/A | N/A |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|---|--|------------------------|------------------------|------------------------|
| Public Safety | | | | |
| Explanatory | Number of violent repeat offender arrests by the fugitive apprehension unit | 230.0 | N/A | N/A |
| Explanatory | Percent of total crime scenes processed for other law enforcement agencies | 49% | N/A | N/A |
| Explanatory | Percent of total New Mexico state police special operations deployments for other law enforcement agencies | 35.2% | N/A | N/A |
| Explanatory | Total cases investigated by the New Mexico state police | 1,832.0 | N/A | N/A |
| Explanatory | Total number of crisis intervention cases handled | 283.0 | N/A | N/A |
| Explanatory | Graduation rate of the New Mexico state police recruit school | 65.90% | N/A | N/A |
| Output | Number of data-driven traffic-related enforcement projects | 4,142.0 | 2,600.0 | 4,500.0 |
| Output | Number of driving-while-intoxicated saturation patrols conducted | 2,588.0 | 3,000.0 | 3,000.0 |
| Explanatory | Number of criminal investigations conducted by criminal investigation bureau agents | 390.0 | N/A | N/A |
| Explanatory | Turnover rate of commissioned state police officers | 7% | N/A | N/A |
| Explanatory | Number of drug-related investigations conducted by narcotics agents | 458.0 | N/A | N/A |
| Explanatory | Vacancy rate of commissioned state police officers | 12% | N/A | N/A |
| Explanatory | Number of man hours spent on governor-ordered special deployment operations | 4,746.0 | N/A | N/A |
| Explanatory | Number of governor-ordered special deployment operations conducted | 3.0 | N/A | N/A |
| Output | Number of commercial motor vehicle safety inspections conducted | 114,539.0 | 90,000.0 | 100,000.0 |
| Explanatory | Number of New Mexico State Police misdemeanor and felony arrests | 6,340.0 | N/A | N/A |
| Explanatory | Number of driving-while-intoxicated arrests | 1,641.0 | N/A | N/A |
| Explanatory | New Mexico State Police transportation inspector vacancy rate | 6.90% | N/A | N/A |
| Explanatory | New Mexico State Police dispatcher vacancy rate | 36.00% | N/A | N/A |
| Explanatory | Number of motor carrier safety trainings completed | 41.0 | N/A | N/A |
| Explanatory | Commercial motor vehicle out-of-service rate compared to the current national level | 69.70% | N/A | N/A |
| Output | Number of community engagement projects in counties with populations less than one hundred thousand | 198.0 | 110.0 | 200.0 |
| P786 Statewide Law Enforcement Support | | | | |
| Explanatory | Number of complaint cases adjudicated | 74.0 | N/A | N/A |
| Explanatory | Number of complaint cases received | 97.0 | N/A | N/A |
| Explanatory | Number of crimes against persons reported in the national incident-based reporting system by participating law enforcement agencies statewide | 18,815.0 | N/A | N/A |
| Explanatory | Number of crimes against property reported in the national incident-based reporting system by participating law enforcement agencies statewide | 44,272.0 | N/A | N/A |
| Explanatory | Number of crimes against society reported in the national incident-based reporting system by participating law enforcement agencies statewide | 12,530.0 | N/A | N/A |
| Explanatory | Number of expungements processed | 399.0 | N/A | N/A |
| Explanatory | Percent of law enforcement agencies reporting to the national incident-based reporting system | 56% | N/A | N/A |
| Outcome | Number of certifications issued | 565.0 | 400.0 | 600.0 |
| Outcome | Percent of forensic evidence cases completed | 129% | 100% | 100% |
| Explanatory | Percent of non-state police cadets who graduated the law enforcement academy through certification by waiver | 100.0% | N/A | N/A |
| Explanatory | Forensic scientist and forensic technician vacancy rate | 30% | N/A | N/A |
| Explanatory | Percent of non-state police cadets who graduated the basic law enforcement academy | 76.0% | N/A | N/A |
| Explanatory | Percent of complaint cases reviewed and adjudicated annually by the New Mexico Law Enforcement Certification Board | 76% | N/A | N/A |
| Explanatory | Graduation rate of telecommunication students from the law enforcement academy | 100.0% | N/A | N/A |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|---|--|----------------|----------------|----------------|
| Public Safety | | | | |
| 79500 Homeland Security and Emergency Management Department | | | | |
| P759 Homeland Security and Emergency Management Department Program | | | | |
| Efficiency | Average number of days from receipt of invoice to receipt of funds by subrecipient | 93.0 | 30.0 | 30.0 |
| Explanatory | Number of information and intelligence reports distributed from fusion center to non-government entities | 145.0 | N/A | N/A |
| Outcome | Number of performance progress reports submitted in the BSIR System for open Emergency Management Performance, State Homeland Security and Nonprofit Security Grants | 10.0 | NEW | 10.0 |
| Outcome | Number of performance progress reports submitted in the calendar year for each open Emergency Management Performance Grant | 6.0 | NEW | 6.0 |
| Outcome | Number of performance progress reports submitted in the calendar year for open State Homeland Security, Nonprofit Security, Operation Stonegarden and Emergency Operations Center Grants | 18.0 | NEW | 20.0 |
| Outcome | Number of subrecipient monitoring visits conducted within the calendar year | 24.0 | NEW | 30.0 |
| Output | Number of critical infrastructure systems evaluated | 16.0 | 30.0 | 10.0 |
| Outcome | Percent of federal emergency management agency hazard mitigation plans approved | 20.00% | 75.00% | 75.00% |
| Outcome | Percentage of local jurisdictions' emergency communications data submitted and entered into the integrated public alerting and warning system | 80.00% | 100.00% | 100.00% |
| Explanatory | Number of projects tied to governor's executive orders allocating emergency funding that are fully expended or reverted | 5.0 | N/A | N/A |
| Output | Number of training courses delivered for identified needs of local and state entities | 102.0 | 70.0 | 70.0 |
| Outcome | Percent of monthly emergency operations center readiness tests passed | 100% | 100% | 100% |
| Explanatory | Number of information and intelligence reports distributed from fusion center to federal partners | 145.0 | N/A | N/A |
| Outcome | Number of recommendations from federal grant monitoring visits older than six months unresolved at the close of the fiscal year | 5.0 | 2.0 | 2.0 |
| Outcome | Percent of emergency equipment able to be deployed | 80% | 92% | 92% |
| Output | Number of homeland security exercise and evaluation program compliant exercises delivered or coordinated by the agency | 10.0 | 10.0 | 10.0 |
| Explanatory | Number of information and intelligence reports distributed from fusion center to state, local and tribal partners | 145.0 | N/A | N/A |
| Explanatory | Amount of unspent funds tied to governor's executive orders allocating emergency funding issued more than four years ago | \$3,184,000.00 | N/A | N/A |
| Outcome | Percent of prior year audit findings resolved | 50% | 87% | 87% |
| P806 State Fire Marshal's Office | | | | |
| Quality | Pass rate for state certification exams administered by the firefighter training academy bureau | 76% | 84% | 84% |
| Output | Number of training contact hours delivered by the state fire marshal's office and firefighter training academy bureau | 119,761.0 | 110,000.0 | 130,000.0 |
| Output | Number of firework (temporary location of fireworks transactions) inspections completed | 375.0 | 400.0 | 400.0 |
| Quality | Percent compliance with national fire incident reporting system | 94% | 85% | 95% |
| Output | Percent of fire departments inspected by the fire service support bureau | 25% | 60% | 75% |
| Output | Number of fire investigations completed | 162.0 | 212.0 | 212.0 |
| Outcome | Percent of local government recipients that receive their fire protection fund distributions on schedule | 100% | 100% | 100% |
| Output | Number of inspections completed by the code enforcement bureau | 2,435.0 | 950.0 | 1,000.0 |
| Output | Percent of fire departments audited | 100% | 100% | 100% |
| Outcome | Percent of state-owned and -leased buildings inspected | 76% | 81% | 85% |
| Outcome | Average statewide fire district insurance service office rating | 5.0 | 4.0 | 4.0 |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|---|--|----------------|----------------|----------------|
| Transportation | | | | |
| 80500 Department of Transportation | | | | |
| P562 Project Design and Construction | | | | |
| Outcome | Percent of projects in production let to bid as scheduled | 98.00% | 75.00% | 75.00% |
| Quality | Percent of final cost-over-bid amount, less gross receipts tax, on highway construction projects | 2% | 3% | 3% |
| Outcome | Percent of projects completed according to schedule | 85% | 88% | 88% |
| P563 Highway Operations | | | | |
| Output | Number of statewide pavement lane miles preserved | 3,390.0 | 3,500.0 | 3,500.0 |
| Outcome | Percent of non-interstate lane miles rated fair or better | 84.00% | 80.00% | 80.00% |
| Outcome | Percent of interstate lane miles rated fair or better | 92% | 91% | 91% |
| Outcome | Number of combined systemwide lane miles in poor condition | 3,155.0 | 4,000.0 | 4,000.0 |
| Outcome | Percent of national highway system lane miles rated fair or better | 90% | 90% | 90% |
| Outcome | Percent of non-national highway system lane miles rated fair or better | 84% | 80% | 80% |
| Outcome | Number of interstate miles in poor condition | 331.0 | 300.0 | 300.0 |
| Outcome | Number of non-interstate miles in poor condition | 2,824.0 | 2,500.0 | 2,500.0 |
| Outcome | Percent of bridges in fair, or better, condition based on deck area | 96% | 95% | 95% |
| P564 Program Support | | | | |
| Quality | Number of external audit findings | 1.0 | 5.0 | 5.0 |
| Efficiency | Percent of invoices paid within thirty days | 92% | 90% | 90% |
| Explanatory | Vacancy rate of all programs | 20.00% | N/A | N/A |
| Output | Number of employee injuries | 31.0 | 75.0 | 75.0 |
| Output | Number of employee injuries occurring in work zones | 4.0 | 25.0 | 25.0 |
| P565 Modal | | | | |
| Outcome | Percent of total regulated motor carriers inspected by staff | NEW | NEW | 10% |
| Output | Number of total motor carrier inspections performed by staff | NEW | 0.0 | 300.0 |
| Outcome | Annual number of riders on park and ride | 142,144.0 | 235,000.0 | 235,000.0 |
| Outcome | Percent of airport runways in satisfactory or better condition | 43% | 57% | 57% |
| Explanatory | Annual number of riders on the rail runner | 544,106.0 | N/A | N/A |
| Outcome | Number of traffic fatalities | 444.0 | 400.0 | 400.0 |
| Outcome | Number of alcohol-related traffic fatalities | 119.0 | 140.0 | 140.0 |
| Outcome | Number of non-alcohol-related traffic fatalities | 325.0 | 250.0 | 250.0 |
| Outcome | Number of occupants not wearing seatbelts in motor vehicle fatalities | 174.0 | 140.0 | 140.0 |
| Outcome | Number of pedestrian fatalities | 93.0 | 85.0 | 95.0 |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|---|--|------------------------|------------------------|------------------------|
| Other Education | | | | |
| 92400 Public Education Department | | | | |
| Outcome | Number of local education agencies and charter schools with annual funding formula and program compliance audit findings | Discontinued | Discontinued | Discontinued |
| Outcome | Number of students with a high-speed internet connection | 185,834.0 | 310,205.0 | 310,205.0 |
| Outcome | Number of students with access to a digital device | 264,461.0 | 310,205.0 | 310,205.0 |
| Outcome | Percent of elementary teachers completing the science of reading training annually | NEW | NEW | NEW |
| Outcome | Percent of students with a high-speed internet connection | 60.0% | 100.0% | 100.0% |
| Outcome | Percent of students with access to a digital device | 84.0% | 100.0% | 100.0% |
| Outcome | Average processing time for school district budget adjustment requests processed, in days | 7.2 | 6.0 | 6.0 |
| Outcome | Average number of days to process federal reimbursements to grantees after receipt of complete and verified invoices | 38.0 | 22.0 | 22.0 |
| Outcome | Number of local education agencies and charter schools audited for funding formula components and program compliance annually | 12.0 | 30.0 | 30.0 |
| Outcome | Percent of section four public education special funds reverting annually | 16.00% | 1.00% | 1.00% |
| Outcome | Percent of section four public education special appropriations made to the public education department for the current fiscal year awarded by September 30 annually | 95.56% | 90.00% | 95.00% |
| Explanatory | Percent of teachers passing all strands of professional dossiers on the first submittal | 68.00% | N/A | N/A |
| Explanatory | Percent of eligible children served in state-funded prekindergarten | 88.00% | N/A | N/A |
| Explanatory | Number of eligible children served in state-funded prekindergarten | 6,622.0 | N/A | N/A |
| Explanatory | Percent of eligible children served in kindergarten-five-plus | 2.14% | N/A | N/A |
| Explanatory | Number of eligible children served in K-5 plus | 4,345.0 | N/A | N/A |
| Outcome | Percent of students in K-5 plus meeting benchmark on early reading skills | 31% | 75% | Discontinued |
| 94000 Public School Facilities Authority | | | | |
| Efficiency | Average number of months from project closeout to financial closeout | NEW | NEW | 3.0 |
| Explanatory | Number of applications received for school facility funding throughout the year | NEW | N/A | N/A |
| Explanatory | Number of awards made for standards, systems, prekindergarten, facility master plans and lease assistance in the fiscal year | NEW | N/A | N/A |
| Explanatory | Number of public schools capital outlay council awarded projects managed by public school facilities authority regional project managers | 28.0 | N/A | N/A |
| Outcome | Number of current, up-to-date preventive maintenance plans | 69.0 | NEW | 89.0 |
| Output | Number of assessments performed on public school facilities year round | 178.0 | NEW | 190.0 |
| Outcome | Average number of months from substantial completion to financial closeout | 20.0 | 18.0 | Discontinued |
| Explanatory | Number of change orders in current fiscal year | 39.0 | N/A | N/A |
| Explanatory | Average number of months between initial award to occupancy | 36.0 | N/A | N/A |
| Explanatory | Average number of months from initial award to commencement of construction | 15.0 | N/A | N/A |
| Explanatory | Average cost per square foot of new construction | \$632.60 | N/A | N/A |
| Explanatory | Statewide public school facility condition index measured on December 31 of prior calendar year | 55.0 | N/A | N/A |
| Explanatory | Statewide public school facility maintenance assessment report score measured on December 31 of prior calendar year | 72.0 | N/A | N/A |
| Explanatory | Average megabits per second per student | 1.0 | N/A | N/A |
| Explanatory | Total annual dollar change from initial award state match estimate to actual award state match | \$41,000,000.00 | N/A | N/A |
| Explanatory | Average square foot per student of middle schools | 263.0 | N/A | N/A |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|------------------------|---|------------------------|------------------------|------------------------|
| Other Education | | | | |
| Explanatory | Average square foot per student of high schools | 387.0 | N/A | N/A |
| Explanatory | Average square foot per student of new construction, high schools | N/A | N/A | N/A |
| Explanatory | Average square foot per student of elementary schools | 230.0 | N/A | N/A |
| Explanatory | Average square foot per student of new construction, elementary schools | N/A | N/A | N/A |
| Explanatory | Average square foot per student of new construction, middle schools | N/A | N/A | N/A |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|-------------------------|--|----------------|----------------|----------------|
| Higher Education | | | | |
| 95000 | Higher Education Department | | | |
| P505 | Policy Development and Institution Financial Oversight | | | |
| Outcome | Percent of unemployed adult education students obtaining employment two quarters after exit | 39% | 23% | 23% |
| Outcome | Percent of adult education high school equivalency test-takers who earn a high school equivalency credential | 19% | 75% | 26% |
| Outcome | Percent of fiscal watch program quarterly reports from institutions submitted to the department of finance and administration and the legislative finance committee | 100.00% | 100.00% | 100.00% |
| Efficiency | Agency performance rate on annual loss prevention and control audit conducted by the general services department | 100.00% | 100.00% | 100.00% |
| Outcome | Percent of high school equivalency graduates entering postsecondary degree or certificate programs | 26% | 44% | 31% |
| Explanatory | Percentage of first time, full time, degree seeking students, from the most recently available cohort, at state-funded universities who graduated within four-years of their initial enrollment | 28.10% | N/A | N/A |
| Explanatory | Percentage of first time, full time, degree seeking students, from the most recently available cohort, at state-funded community colleges who graduated within two-years of their initial enrollment | 21.50% | N/A | N/A |
| Output | Number of certificates issued for new and existing private post-secondary schools by type of state authorization | 91.0 | 85.0 | 85.0 |
| Output | Number of current state authorized and exempted private post-secondary schools by school type | 148.0 | 100.0 | 100.0 |
| P506 | Student Financial Aid | | | |
| Explanatory | Percent of eligible state loan for service applicants receiving funds | 41.00% | N/A | N/A |
| Explanatory | Percent of eligible state loan repayment applicants receiving funds | 64.00% | N/A | N/A |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|---------------------------------------|---|----------------|----------------|----------------|
| Higher Education | | | | |
| 95200 University of New Mexico | | | | |
| 9521 Main Campus | | | | |
| Explanatory | Number of students on research assistantships, unduplicated, by academic year | 560.0 | N/A | N/A |
| Output | Number of invention disclosures and patents awarded, by fiscal year | 110.0 | 140.0 | 130.0 |
| Output | Number of research awards awarded by fiscal year | 808.0 | 810.0 | 800.0 |
| Output | Number of students enrolled, by headcount | 25,701.0 | 25,000.0 | 25,000.0 |
| Output | Number of degree-seeking undergraduate students enrolled, by headcount | 17,712.0 | 17,500.0 | 17,500.0 |
| Output | Number of first-time degree-seeking freshmen enrolled, by headcount | 4,318.0 | 3,300.0 | 4,000.0 |
| Output | Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount | 2,741.0 | 2,400.0 | 2,800.0 |
| Output | Number of transfers enrolled, by headcount | 2,525.0 | 1,900.0 | 2,000.0 |
| Output | Number of dual credit students enrolled, by headcount | 365.0 | 330.0 | 350.0 |
| Output | Number of at-risk students enrolled by headcount | 4,995.0 | 8,000.0 | 5,000.0 |
| Output | Number of graduate students enrolled, by headcount | 6,014.0 | 6,200.0 | 6,000.0 |
| Explanatory | Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount | 62.00% | N/A | N/A |
| Output | Number of credit hours completed | 543,983.0 | 550,000.0 | 544,000.0 |
| Output | Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students | 232,522.0 | 210,000.0 | 230,000.0 |
| Output | Number of upper-level unrestricted, end-of-course student credit hours completed by undergraduate students | 185,423.0 | 185,000.0 | 186,000.0 |
| Output | Number of graduate-level unrestricted, end-of-course student credit hours completed by graduate students | 81,312.0 | 100,000.0 | 90,000.0 |
| Output | Number of unrestricted, end-of-course student credit hours completed by dual credit students | 1,815.0 | 1,900.0 | 1,900.0 |
| Output | Number of unduplicated degree awards in the most recent academic year | 4,916.0 | 5,500.0 | 5,000.0 |
| Output | Number of unduplicated associate's degrees awarded | 0.0 | N/A | N/A |
| Output | Number of unduplicated baccalaureate degrees awarded | 3,007.0 | 3,400.0 | 3,200.0 |
| Output | Number of unduplicated master's degrees awarded | 1,358.0 | 1,130.0 | 1,300.0 |
| Output | Number of unduplicated doctoral or professional degrees awarded | 477.0 | 505.0 | 500.0 |
| Output | Number of unduplicated post-baccalaureate certificates awarded | 74.0 | 75.0 | 70.0 |
| Output | Number of awards conferred to students in high-demand fields in the most recent academic year | 584.0 | 600.0 | 600.0 |
| Output | Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators | 0.0 | N/A | N/A |
| Output | Number of baccalaureate degrees with classification and instructional program code 13.12 for elementary and secondary school educators and certificates with classification and instructional program code 13.12 for completers of alternative teacher licensure programs | 108.0 | 110.0 | 110.0 |
| Output | Number of baccalaureate degrees with classification and instructional program code 51.38 for nurses | 413.0 | 425.0 | 420.0 |
| Output | Number of master's degrees with classification and instructional program code 51.38 for nurses | 59.0 | 55.0 | 55.0 |
| Output | Number of master's degrees with classification and instructional program code 13.04 for education administrators | 4.0 | 5.0 | 7.0 |
| Output | Number of unduplicated awards conferred to financially at-risk students in the most recent academic year | 2,440.0 | 2,500.0 | 2,450.0 |
| Output | Number of unduplicated baccalaureate degrees awarded to financially at-risk students | 1,482.0 | 1,650.0 | 1,500.0 |
| Output | Number of unduplicated master's degrees awarded to financially at-risk students | 628.0 | 500.0 | 600.0 |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|---------------------------|--|------------------------|------------------------|------------------------|
| Higher Education | | | | |
| Output | Number of unduplicated doctoral or professional degrees awarded to financially at-risk students | 308.0 | 300.0 | 300.0 |
| Output | Number of unduplicated, post-baccalaureate certificates awarded to financially at-risk students | 22.0 | 15.0 | 20.0 |
| Output | Average number of years taken by degree-seeking first-time, full-time undergraduate students to complete a baccalaureate degree | 4.7 | 4.5 | 4.6 |
| Output | Average number of credits taken by degree-seeking undergraduate students to complete a baccalaureate degree | 146.0 | 145.0 | 145.0 |
| Output | Number of bachelor's degrees awarded to transfer students who have earned at least thirty credit hours at a New Mexico public two-year college | 965.0 | 1,050.0 | 1,000.0 |
| Explanatory | Average number of credits transferred from New Mexico public two-year colleges by bachelor's degree recipients | 28.0 | N/A | N/A |
| Outcome | Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time | 52% | 60% | 60% |
| Outcome | Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred percent of standard graduation time | 38.00% | 40.00% | 40.00% |
| Outcome | Percent of first-time, full-time freshmen retained to the third semester | 71% | 83% | 80% |
| Efficiency | Amount of education and related expenditure in the most recent fiscal year per full-time-equivalent student | \$64,000 | \$40,000 | Discontinued |
| Efficiency | Amount of education and related expenditures in the most recent fiscal year per baccalaureate degree recipient | \$392,000 | \$250,000 | Discontinued |
| Output | Six-year athlete graduation rate | 83.00% | 60.00% | 83.00% |
| Output | Total public television local broadcast production hours | 17,240.0 | 17,240.0 | Discontinued |
| Outcome | External dollars supporting all programs from federal or nongovernmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions | \$377 | \$250 | \$350 |
| 9522 Gallup Branch | | | | |
| Outcome | Percent of a fall cohort of first-time, full-time students who have graduated, transferred, or who are still enrolled within one hundred fifty percent of standard graduation time | 33.8% | 38.4% | 33.0% |
| Output | Number of students enrolled, by headcount | 3,131.0 | 2,454.0 | 3,100.0 |
| Output | Number of degree-seeking undergraduate students enrolled, by headcount | 960.0 | 1,666.0 | 1,000.0 |
| Output | Number of first-time degree-seeking freshmen enrolled, by headcount | 267.0 | 242.0 | 270.0 |
| Output | Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount | 238.0 | 189.0 | 240.0 |
| Output | Number of transfers enrolled, by headcount | 109.0 | 84.0 | 110.0 |
| Output | Number of dual credit students enrolled, by headcount | 180.0 | 106.0 | 200.0 |
| Output | Number of at-risk students enrolled, by headcount | 950.0 | 1,031.0 | 1,000.0 |
| Output | Percent of undergraduate students, enrolled in twelve or more credit hours, by headcount | 26.64% | 20.00% | 30.00% |
| Output | Number of credit hours completed | 26,240.0 | 30,000.0 | 30,000.0 |
| Output | Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students | 15,142.0 | 15,345.0 | 15,200.0 |
| Output | Number of unrestricted, end-of-course student credit hours completed by dual credit students | 289.0 | 393.0 | 300.0 |
| Output | Number of unduplicated awards conferred in the most recent academic year | 243.0 | 260.0 | 250.0 |
| Output | Number of unduplicated certificates under one year in length awarded | 39.0 | 23.0 | 40.0 |
| Output | Number of unduplicated certificates one year in length or more awarded | 22.0 | 43.0 | 25.0 |
| Output | Number of unduplicated associate's degrees awarded | 171.0 | 168.0 | 175.0 |
| Output | Number of awards conferred to students in high-demand fields in the most recent academic year | 27.0 | 33.0 | 30.0 |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|-------------------------------|--|----------------|----------------|----------------|
| Higher Education | | | | |
| Output | Number of certificates with classification and instructional program code 13.12 for elementary and secondary school educators, conferred to students that completed an alternative teacher licensure program | 3.0 | N/A | 5.0 |
| Output | Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators | 6.0 | 7.0 | 10.0 |
| Output | Number of associate's of nursing degrees conferred | 24.0 | 25.0 | 25.0 |
| Output | Number of unduplicated awards conferred to financially at-risk students in the most recent academic year | 177.0 | 137.0 | 180.0 |
| Output | Number of unduplicated certificates one year in length or more awarded to financially at-risk students | 31.0 | 39.0 | 35.0 |
| Output | Number of unduplicated certificates one year in length awarded to financially at-risk students | 23.0 | 12.0 | 25.0 |
| Output | Number of unduplicated associate's degrees awarded to financially at-risk students | 123.0 | 102.0 | 125.0 |
| Outcome | Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree | 2.6 | 4.5 | 2.5 |
| Output | Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree | 118.2 | 126.9 | 120.0 |
| Outcome | Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred percent of standard graduation time | 30.00% | 30.00% | 35.00% |
| Outcome | Percent of a cohort of first-time, part-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time | 12.00% | 12.00% | 12.00% |
| Outcome | Percent of first-time, full-time freshmen retained to the third semester | 61% | 60% | 60% |
| Efficiency | Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student | \$7,418 | \$7,574 | Discontinued |
| Efficiency | Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient | \$92,108 | \$92,729 | \$92,000 |
| Explanatory | Amount of external dollars supporting all programs from federal or nongovernmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions | \$1 | N/A | N/A |
| Outcome | Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time | 19% | 35% | 35% |
| 9523 Los Alamos Branch | | | | |
| Outcome | Percent of a fall cohort of first-time, full-time students who have graduated, transferred, or who are still enrolled within one hundred fifty percent of standard graduation time | 56.5% | 59.0% | 59.0% |
| Output | Number of students enrolled, by headcount | 1,887.0 | 2,047.0 | 2,150.0 |
| Output | Number of degree-seeking undergraduate students enrolled, by headcount | 1,864.0 | 1,606.0 | 2,045.0 |
| Output | Number of first-time degree-seeking freshmen enrolled, by headcount | 165.0 | 233.0 | 170.0 |
| Output | Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount | 160.0 | 123.0 | 165.0 |
| Output | Number of transfers enrolled, by headcount | 78.0 | 148.0 | 80.0 |
| Output | Number of dual credit students enrolled reported by headcount and full-time equivalency | 380.0 | 333.0 | 391.0 |
| Output | Number of at-risk students enrolled, by headcount | 130.0 | 169.0 | 134.0 |
| Output | Number of credit hours completed | 9,037.0 | 12,484.0 | 9,308.0 |
| Output | Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students | 7,590.0 | 11,142.0 | 7,818.0 |
| Output | Number of unrestricted, end-of-course student credit hours completed by dual credit students | 1,447.0 | 1,651.0 | 1,490.0 |
| Output | Number of unduplicated awards conferred in the most recent academic year | 86.0 | 141.0 | 89.0 |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|-----------------------------|--|----------------|----------------|----------------|
| Higher Education | | | | |
| Output | Number of unduplicated certificates under one year in length awarded to financially at-risk students | 0.0 | 2.0 | 2.0 |
| Output | Number of unduplicated certificates one year in length or more awarded | 8.0 | 23.0 | 8.0 |
| Output | Number of unduplicated associate's degrees awarded | 60.0 | 75.0 | 62.0 |
| Output | Number of awards conferred to students in high-demand fields in the most recent academic year | 0.0 | 80.0 | 5.0 |
| Output | Number of certificates with classification and instructional program code 13.12 for elementary and secondary school educators, conferred to students that completed an alternative teacher licensure program | N/A | N/A | N/A |
| Output | Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators | N/A | N/A | N/A |
| Output | Number of unduplicated awards conferred to financially at-risk students in the most recent academic year | 27.0 | 19.0 | 28.0 |
| Output | Number of unduplicated certificates under one year in length awarded | 18.0 | 43.0 | 19.0 |
| Output | Number of unduplicated certificates one year in length or more awarded to financially at-risk students | 0.0 | N/A | N/A |
| Output | Number of unduplicated associate's degrees awarded to financially at-risk students | 25.0 | 16.0 | 26.0 |
| Output | Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree | 2.4 | 4.0 | 3.0 |
| Output | Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree | 86.0 | 83.0 | 83.0 |
| Outcome | Percent of a cohort of first-time, full-time, degree-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time | Discontinued | 35% | Discontinued |
| Outcome | Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time | 11.00% | 26.00% | 35.00% |
| Outcome | Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred percent of standard graduation time | 6.00% | 9.00% | 6.00% |
| Outcome | Percent of a cohort of first-time, part-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time | 13.00% | 22.00% | 13.39% |
| Outcome | Percent of first-time, full-time freshmen retained to the third semester | 50% | 60% | 60% |
| Efficiency | Amount of education and related expenditures in the most recent fiscal year per full-time-equivalent student | \$3,087 | \$10,684 | \$3,180 |
| Efficiency | Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient | \$44,120 | \$31,506 | \$45,444 |
| 9524 Valencia Branch | | | | |
| Outcome | Percent of a fall cohort of first-time, full-time students who have graduated, transferred, or who are still enrolled within one hundred fifty percent of standard graduation time. | 37.0 | 68.0 | 49.0 |
| Output | Number of students enrolled, by headcount | 3,655.0 | 3,700.0 | 3,878.0 |
| Output | Number of degree-seeking undergraduate students enrolled, by headcount | 581.0 | 700.0 | 688.0 |
| Output | Number of first-time degree-seeking freshmen enrolled, by headcount | 172.0 | 203.0 | 189.0 |
| Output | Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount | 152.0 | 183.0 | 173.0 |
| Output | Number of transfers enrolled, by headcount | 19.0 | 25.0 | 22.0 |
| Output | Number of dual credit students enrolled, by headcount | 1,044.0 | 1,512.0 | 1,413.0 |
| Output | Number of at-risk students enrolled, by headcount | 376.0 | 305.0 | 376.0 |
| Output | Number of credit hours completed | 21,920.0 | 22,500.0 | 24,400.0 |
| Output | Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students | 15,777.0 | 12,700.0 | 16,100.0 |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|-------------------------|--|----------------|----------------|----------------|
| Higher Education | | | | |
| Output | Number of unrestricted, end-of-course student credit hours completed by dual credit students | 6,134.0 | 7,912.0 | 8,300.0 |
| Output | Number of unduplicated awards conferred in the most recent academic year | 134.0 | 170.0 | 160.0 |
| Output | Number of unduplicated certificates under one year in length awarded | 45.0 | 56.0 | 55.0 |
| Output | Number of unduplicated certificates one year in length or more awarded | 1.0 | 5.0 | 1.0 |
| Output | Number of unduplicated associate's degrees awarded | 89.0 | 98.0 | 108.0 |
| Output | Number of awards conferred to students in high-demand fields in the most recent academic year | 15.0 | 19.0 | 18.0 |
| Output | Number of certificates with classification and instructional program code 13.12 for elementary and secondary school educators, conferred to students that completed an alternative teacher licensure program | 7.0 | 7.0 | 9.0 |
| Output | Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators | 1.0 | 6.0 | 6.0 |
| Output | Number of associate's of nursing degrees conferred | 7.0 | 12.0 | 16.0 |
| Output | Number of unduplicated awards conferred to financially at-risk students in the most recent academic year | 51.0 | 85.0 | 62.0 |
| Output | Number of unduplicated certificates under one year in length awarded to financially at-risk students | 15.0 | 26.0 | 20.0 |
| Output | Number of unduplicated certificates one year in length or more awarded to financially at-risk students | 1.0 | 4.0 | 1.0 |
| Output | Number of unduplicated associate's degrees awarded to financially at-risk students | 36.0 | 37.0 | 44.0 |
| Output | Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree | 2.7 | 3.0 | 3.0 |
| Output | Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree | 80.0 | 71.0 | 80.0 |
| Outcome | Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time | 22% | 35% | 35% |
| Outcome | Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred percent of standard graduation time | 12.00% | 15.00% | 14.00% |
| Outcome | Percent of a cohort of first-time, part-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time | 18.00% | 8.00% | 18.00% |
| Outcome | Percent of first-time, full-time freshmen retained to the third semester | 67% | 60% | 60% |
| Explanatory | Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student | \$15,754 | N/A | N/A |
| Explanatory | Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient | \$144,684 | N/A | N/A |
| Outcome | External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions | \$2 | \$3 | \$3 |
| 9525 Taos Branch | | | | |
| Outcome | Percent of a fall cohort of first-time, full-time students who have graduated, transferred, or who are still enrolled within one hundred fifty percent of standard graduation time | 33.0% | 40.0% | 40.0% |
| Output | Number of students enrolled, by headcount | 2,252.0 | 2,100.0 | 2,100.0 |
| Output | Number of degree-seeking undergraduate students enrolled, by headcount | 1,398.0 | 1,333.0 | 1,333.0 |
| Output | Number of first-time degree-seeking freshmen enrolled, by headcount | 130.0 | 205.0 | 150.0 |
| Output | Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount | 85.0 | 133.0 | 100.0 |
| Output | Number of transfers enrolled, by headcount | 97.0 | 129.0 | 129.0 |
| Output | Number of at-risk students enrolled, by headcount | 382.0 | 803.0 | 513.0 |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|------------------------------------|--|----------------|----------------|----------------|
| Higher Education | | | | |
| Output | Number of credit hours completed | 13,231.0 | 14,422.0 | 14,422.0 |
| Output | Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students | 8,846.0 | 9,240.0 | 9,240.0 |
| Output | Number of unduplicated awards conferred in the most recent academic year | 120.0 | 165.0 | 165.0 |
| Output | Number of unduplicated certificates under one year in length awarded | 19.0 | 36.0 | 36.0 |
| Output | Number of unduplicated certificates one year in length or more awarded | 25.0 | 36.0 | 36.0 |
| Output | Number of unduplicated associate's degrees awarded | 51.0 | 93.0 | 90.0 |
| Output | Number of awards conferred to students in high-demand fields in the most recent academic year | 12.0 | 17.0 | 17.0 |
| Output | Number of certificates with classification and instructional program code 13.12 for elementary and secondary school educators, conferred to students that completed an alternative teacher licensure program | 0.0 | N/A | N/A |
| Output | Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators | 4.0 | 4.0 | 4.0 |
| Output | Number of associate's of nursing degrees conferred | 9.0 | 5.0 | 10.0 |
| Output | Number of unduplicated awards conferred to financially at-risk students in the most recent academic year | 78.0 | 93.0 | 93.0 |
| Output | Number of unduplicated certificates under one year in length awarded to financially at-risk students | 12.0 | 41.0 | 20.0 |
| Output | Number of unduplicated associate's degrees awarded to financially at-risk students | 31.0 | 55.0 | 45.0 |
| Outcome | Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree | 2.0 | 3.0 | 3.0 |
| Output | Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree | 91.0 | 70.0 | 80.0 |
| Outcome | Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred percent of standard graduation time | 27.00% | 15.00% | 20.00% |
| Outcome | Percent of a cohort of first-time, part-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time | 30.00% | 30.00% | 30.00% |
| Outcome | Percent of first-time, full-time freshmen retained to the third semester | 46% | 60% | 60% |
| Explanatory | Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student | \$20,403 | N/A | N/A |
| Explanatory | Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient | \$187,090 | N/A | N/A |
| Outcome | External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions | \$3 | \$4 | \$4 |
| Outcome | Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time | 14% | 35% | 35% |
| Output | Number of dual credit students enrolled, by headcount | 577.0 | 476.0 | 500.0 |
| Output | Number of unduplicated certificates one year in length or more awarded to financially at-risk students | 15.0 | 15.0 | 15.0 |
| 9527 Health Sciences Center | | | | |
| Output | Percent of moderate, major, and death medical outcomes as a percent of all human outcomes after New Mexico poison and drug information center is contacted by a caller | 14.70% | 14.50% | 14.50% |
| Outcome | External revenue for research from federal or non-governmental sources, in millions | \$190.00 | \$238.00 | \$177.00 |
| Output | Pass rate of medical school students on United States medical licensing examination, step two clinical skills exam, on first attempt | N/A | 96.0% | N/A |
| Outcome | Percent of nursing graduates passing the requisite licensure exam on first attempt | 87% | 80% | 80% |
| Output | Turnaround time for autopsy reports at the office of the medical investigator | 72.0 | 60.0 | 60.0 |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|--|---|----------------|----------------|----------------|
| Higher Education | | | | |
| Outcome | Number of days to the next available appointment for orthopedic patients at Carrie Tingley hospital | 1.0 | 1.0 | 1.0 |
| Outcome | Average length of stay in newborn intensive care | 20.0 | 10.0 | 25.0 |
| Output | Percent of eligible patients entered on national cancer institute-approved therapeutic clinical trials in pediatric oncology | 84.21% | 95.00% | 95.00% |
| Output | Percent of university of New Mexico-trained primary care residents practicing in New Mexico three years after completing residency | 44.00% | 39.00% | 39.00% |
| Output | Number of university of New Mexico cancer center clinical trials | 184.0 | 225.0 | 225.0 |
| Output | American nurses credentialing center family nurse practitioner certification exam first attempt pass rate | 90.24% | 85.00% | 85.00% |
| Output | First-time pass rate on the North American pharmacist licensure examination by doctor of pharmacy graduates | 82.00% | 85.00% | 80.00% |
| 95400 New Mexico State University | | | | |
| 9541 Main Campus | | | | |
| Output | Number of associate degrees awarded to at-risk students | 0.0 | N/A | N/A |
| Output | Number of students enrolled, by headcount | 16,343.0 | 16,250.0 | 16,350.0 |
| Output | Number of degree-seeking undergraduate students enrolled, by headcount | 12,366.0 | 12,000.0 | 125,000.0 |
| Output | Number of first-time degree-seeking freshmen enrolled, by headcount | 1,862.0 | 2,000.0 | 2,500.0 |
| Output | Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount | 1,275.0 | 1,500.0 | 1,500.0 |
| Output | Number of transfers enrolled, by headcount | 1,011.0 | 900.0 | 1,000.0 |
| Output | Number of dual credit students enrolled, by headcount | 255.0 | 325.0 | 325.0 |
| Output | Number of at-risk students enrolled, by headcount | 10,034.0 | 9,300.0 | 10,000.0 |
| Output | Number of graduate students enrolled, by headcount | 3,251.0 | 3,490.0 | 3,500.0 |
| Explanatory | Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount | 60.80% | N/A | N/A |
| Output | Number of credit hours completed | 349,767.0 | 360,000.0 | 360,000.0 |
| Output | Number of upper-level unrestricted, end-of-course student credit hours completed by undergraduate students | 147,155.0 | 148,000.0 | 148,000.0 |
| Output | Number of graduate-level unrestricted, end-of-course student credit hours completed by graduate students | 41,583.0 | 42,000.0 | 42,000.0 |
| Output | Number of unrestricted, end-of-course student credit hours completed by dual credit students | 1,442.0 | 1,500.0 | 1,500.0 |
| Output | Number of unduplicated degree awards in the most recent academic year | 3,102.0 | 3,225.0 | 3,500.0 |
| Output | Number of unduplicated associate's degrees awarded | 0.0 | 5.0 | 5.0 |
| Output | Number of unduplicated baccalaureate degrees awarded | 2,195.0 | 2,300.0 | 2,300.0 |
| Output | Number of unduplicated master's degrees awarded | 738.0 | 730.0 | 750.0 |
| Output | Number of unduplicated doctoral or professional degrees awarded | 104.0 | 130.0 | 130.0 |
| Output | Number of unduplicated post-baccalaureate certificates awarded | 96.0 | 60.0 | 100.0 |
| Output | Number of awards conferred to students in high-demand fields in the most recent academic year | 415.0 | 360.0 | 425.0 |
| Output | Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators | N/A | N/A | N/A |
| Output | Number of baccalaureate degrees with classification and instructional program code 44.07 for social workers | 34.0 | 60.0 | 50.0 |
| Output | Number of baccalaureate degrees with classification and instructional program code 13.12 for elementary and secondary school educators and certificates with classification and instructional program code 13.12 for completers of alternative teacher licensure programs | 92.0 | 75.0 | 100.0 |
| Output | Number of baccalaureate degrees with classification and instructional program code 51.38 for nurses | 182.0 | 150.0 | 200.0 |

Table 6: Performance Measures Summary and Evaluation

| Higher Education | | FY23 Result | FY24 Target | FY25 Recomm |
|------------------|--|----------------|----------------|----------------|
| Output | Number of master's degrees with classification and instructional program code 51.38 for nurses | 8.0 | 10.0 | 10.0 |
| Output | Number of master's degrees with classification and instructional program code 44.07 and 51.1503 for social workers | 83.0 | 50.0 | 90.0 |
| Output | Number of master's degrees with classification and instructional program code 13.04 for education administrators | 16.0 | 15.0 | 20.0 |
| Output | Number of unduplicated awards conferred to financially at-risk students in the most recent academic year | 2,042.0 | 2,062.0 | 2,050.0 |
| Output | Number of unduplicated baccalaureate degrees awarded to financially at-risk students | 1,553.0 | 1,525.0 | 1,560.0 |
| Output | Number of unduplicated master's degrees awarded to financially at-risk students | 409.0 | 415.0 | 415.0 |
| Output | Number of unduplicated doctoral or professional degrees awarded to financially at-risk students | 60.0 | 95.0 | 65.0 |
| Output | Number of unduplicated, post-baccalaureate certificates awarded to financially at-risk students | 39.0 | 25.0 | 40.0 |
| Output | Average number of years taken by degree-seeking first-time, full-time undergraduate students to complete a baccalaureate degree | 4.4 | 4.2 | 4.2 |
| Output | Average number of credits taken by degree-seeking undergraduate students to complete a baccalaureate degree | 143.0 | 140.0 | 140.0 |
| Output | Number of bachelor's degrees awarded to transfer students who have earned at least thirty credit hours at a New Mexico public two-year college | 354.0 | 400.0 | 400.0 |
| Explanatory | Average number of credits transferred from New Mexico public two-year colleges by bachelor's degree recipients | 66.0 | N/A | N/A |
| Outcome | Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time | 51% | 60% | 60% |
| Outcome | Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred percent of standard graduation time | 29.40% | 35.00% | 35.00% |
| Outcome | Percent of first-time, full-time freshmen retained to the third semester | 73% | 83% | 80% |
| Explanatory | Average institutional net price submitted to integrated postsecondary education data system in the student financial aid survey in February | \$11,397 | N/A | N/A |
| Explanatory | Amount of tuition and fees for the upcoming academic year for a full-time, resident, undergraduate student as a percent of the average tuition and fees for peer colleges in the western interstate commission for higher education region | 68.00% | N/A | N/A |
| Explanatory | Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student | \$25,061 | N/A | N/A |
| Efficiency | Amount of education and related expenditures in the most recent fiscal year per baccalaureate degree recipient | \$119,888 | \$105,000 | Discontinued |
| Outcome | External dollars supporting all programs from federal and non-governmental sources, for the most recent fiscal year, in millions, excluding state governmental funding sources, in millions | 92.00% | 91.00% | 91.00% |
| Outcome | Six-year athlete graduation rate | 86.0 | 85.0 | 85.0 |
| Output | Total public television local broadcast production hours | \$177 | Discontinued | Discontinued |
| Output | Total dollars of grants and contracts leveraged by agricultural experiment station faculty and researchers, in millions | \$20 | \$20 | \$21 |
| Explanatory | Number of clientele contacts with the public by the cooperative extension service | 6,560,611.0 | N/A | N/A |
| Output | Number of inspections completed by the standards and consumer services division of the New Mexico department of agriculture | 84,425.0 | 70,000.0 | 85,000.0 |
| Output | Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students | 141,753.0 | 135,000.0 | 135,000.0 |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|-------------------------------|--|----------------|----------------|----------------|
| Higher Education | | | | |
| 9542 Alamogordo Branch | | | | |
| Outcome | Percent of a fall cohort of first-time, full-time students who have graduated, transferred, or who are still enrolled within one hundred fifty percent of standard graduation time | 75.0% | 80.0% | 75.0% |
| Output | Number of students enrolled, by headcount | 1,603.0 | 2,000.0 | 1,650.0 |
| Output | Number of degree-seeking undergraduate students enrolled, by headcount | 923.0 | 1,200.0 | 950.0 |
| Output | Number of first-time degree-seeking freshmen enrolled, by headcount | 112.0 | 125.0 | 115.0 |
| Output | Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount | 86.0 | 100.0 | 90.0 |
| Output | Number of transfers enrolled, by headcount | 125.0 | 120.0 | 125.0 |
| Output | Number of dual credit students enrolled, by headcount | 196.0 | 250.0 | 200.0 |
| Output | Number of at-risk students enrolled, by headcount | 397.0 | 400.0 | 400.0 |
| Output | Number of credit hours completed | 14,247.0 | 14,500.0 | 14,700.0 |
| Output | Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students | 11,141.0 | 11,000.0 | 11,500.0 |
| Output | Number of unrestricted, end-of-course student credit hours completed by dual credit students | 1,349.0 | 1,500.0 | 1,400.0 |
| Output | Number of unduplicated awards conferred in the most recent academic year | 81.0 | 130.0 | 85.0 |
| Output | Number of unduplicated certificates under one year in length awarded | 10.0 | 40.0 | 20.0 |
| Output | Number of unduplicated certificates one year in length or more awarded | 9.0 | 5.0 | 10.0 |
| Output | Number of awards conferred to students in high-demand fields in the most recent academic year | 0.0 | 6.0 | 1.0 |
| Output | Number of certificates with classification and instructional program code 13.12 for elementary and secondary school educators, conferred to students that completed an alternative teacher licensure program | 0.0 | N/A | N/A |
| Output | Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators | 0.0 | 6.0 | 3.0 |
| Output | Number of associate's of nursing degrees conferred | N/A | Discontinued | Discontinued |
| Output | Number of unduplicated awards conferred to financially at-risk students in the most recent academic year | 41.0 | 70.0 | 45.0 |
| Output | Number of unduplicated certificates under one year in length awarded to financially at-risk students | 8.0 | 25.0 | 10.0 |
| Output | Number of unduplicated certificates one year in length or more awarded to financially at-risk students | 5.0 | 10.0 | 10.0 |
| Output | Number of unduplicated associate's degrees awarded to financially at-risk students | 31.0 | 55.0 | 35.0 |
| Output | Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree | 2.7 | 3.0 | 3.0 |
| Output | Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree | 83.9 | 70.0 | 70.0 |
| Outcome | Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time | 25% | 35% | 35% |
| Outcome | Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred percent of standard graduation time | 6.00% | 20.00% | 15.00% |
| Outcome | Percent of a cohort of first-time, part-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time. | 21.60% | 10.00% | 22.00% |
| Outcome | Percent of first-time, full-time freshmen retained to the third semester | 52% | 60% | 60% |
| Explanatory | Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student | \$27,876 | N/A | N/A |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|-----------------------------|--|------------------------|------------------------|------------------------|
| Higher Education | | | | |
| Efficiency | Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient | \$147,639 | \$75,000 | \$75,000 |
| Outcome | External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, in millions, excluding state governmental funding sources, in millions | \$1 | \$3 | \$2 |
| 9544 Dona Ana Branch | | | | |
| Outcome | Percent of a fall cohort of first-time, full-time students who have graduated, transferred, or who are still enrolled within one hundred fifty percent of standard graduation time. | 0.0% | 40.0% | Discontinued |
| Output | Number of students enrolled, by headcount | 8,697.0 | 8,700.0 | 8,960.0 |
| Output | Number of degree-seeking undergraduate students enrolled, by headcount | 6,078.0 | 6,300.0 | 6,260.0 |
| Output | Number of first-time degree-seeking freshmen enrolled, by headcount | 1,415.0 | 1,300.0 | 1,460.0 |
| Output | Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount | 1,208.0 | 1,100.0 | 1,250.0 |
| Output | Number of transfers enrolled, by headcount | 442.0 | 450.0 | 460.0 |
| Output | Number of dual credit students enrolled, by headcount | 1,070.0 | 1,100.0 | 1,100.0 |
| Output | Number of at-risk students enrolled, by headcount | 3,434.0 | 3,450.0 | 3,510.0 |
| Output | Number of credit hours completed | 110,541.0 | 114,000.0 | 112,000.0 |
| Output | Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students | 97,509.0 | 101,000.0 | 99,000.0 |
| Output | Number of unrestricted, end-of-course student credit hours completed by dual credit students | 12,819.0 | 12,750.0 | 13,000.0 |
| Output | Number of unduplicated awards conferred in the most recent academic year | 1,092.0 | 1,150.0 | 1,150.0 |
| Output | Number of unduplicated certificates under one year in length awarded | 103.0 | 75.0 | 150.0 |
| Output | Number of unduplicated certificates one year in length or more awarded | 242.0 | 300.0 | 300.0 |
| Output | Number of unduplicated associate's degrees awarded | 840.0 | 900.0 | 900.0 |
| Output | Number of awards conferred to students in high-demand fields in the most recent academic year | 92.0 | 100.0 | 100.0 |
| Output | Number of certificates with classification and instructional program code 13.12 for elementary and secondary school educators, conferred to students that completed an alternative teacher licensure program | 0.0 | N/A | 0.0 |
| Output | Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators | 41.0 | 28.0 | 50.0 |
| Output | Number of associate's of nursing degrees conferred | 0.0 | N/A | 0.0 |
| Output | Number of unduplicated awards conferred to financially at-risk students in the most recent academic year | 391.0 | 400.0 | 410.0 |
| Output | Number of unduplicated certificates under one year in length awarded to financially at-risk students | 48.0 | 40.0 | 60.0 |
| Output | Number of unduplicated certificates one year in length or more awarded to financially at-risk students | 87.0 | 100.0 | 100.0 |
| Output | Number of unduplicated associate's degrees awarded to financially at-risk students | 300.0 | 400.0 | 330.0 |
| Outcome | Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree | 4.1 | 3.0 | 3.8 |
| Output | Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree | 84.6 | 70.0 | 80.0 |
| Outcome | Percent of a cohort of first-time, part-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time | 0% | 35% | 35% |
| Outcome | Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred percent of standard graduation time | Discontinued | Discontinued | Discontinued |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|---------------------------|--|----------------|----------------|----------------|
| Higher Education | | | | |
| Outcome | Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred percent of standard graduation time | 5.00% | 30.00% | 7.00% |
| Outcome | Percent of a cohort of first-time, part-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time | 6.00% | 6.00% | 8.00% |
| Outcome | Percent of first-time, full-time freshmen retained to the third semester | 65% | 60% | 60% |
| Explanatory | Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student | \$16,200 | N/A | N/A |
| Explanatory | Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient | \$73,375 | N/A | N/A |
| Outcome | External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, in millions, excluding state governmental funding sources, in millions | \$11 | \$6 | \$11 |
| 9545 Grants Branch | | | | |
| Outcome | Percent of a fall cohort of first-time, full-time students who have graduated, transferred, or who are still enrolled within one hundred fifty percent of standard graduation time | 54.0% | 40.0% | 40.0% |
| Output | Number of associate's degrees with CIP code 51.38 for nurses, conferred to those students concurrently receiving a bachelor's degree of science in nursing. | 0.0 | Discontinued | Discontinued |
| Output | Number of students enrolled, by headcount | 1,368.0 | 1,200.0 | 1,200.0 |
| Output | Number of degree-seeking undergraduate students enrolled, by headcount | 496.0 | 400.0 | 425.0 |
| Output | Number of first-time degree-seeking freshmen enrolled, by headcount | 164.0 | 135.0 | 145.0 |
| Output | Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount | 141.0 | 105.0 | 125.0 |
| Output | Number of transfers enrolled, by headcount | 72.0 | 70.0 | 70.0 |
| Output | Number of dual credit students enrolled, by headcount | 278.0 | 200.0 | 200.0 |
| Output | Number of at-risk students enrolled, by headcount | 558.0 | 350.0 | 400.0 |
| Output | Number of credit hours completed | 10,026.0 | 8,600.0 | 9,000.0 |
| Output | Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students | 8,487.0 | 6,600.0 | 7,000.0 |
| Output | Number of unrestricted, end-of-course student credit hours completed by dual credit students | 1,489.0 | 1,100.0 | 1,100.0 |
| Output | Number of unduplicated awards conferred in the most recent academic year | 83.0 | 75.0 | 75.0 |
| Output | Number of unduplicated certificates under one year in length awarded | 10.0 | 15.0 | 15.0 |
| Output | Number of unduplicated certificates one year in length or more awarded | 26.0 | 25.0 | 25.0 |
| Output | Number of unduplicated associate's degrees awarded | 53.0 | 40.0 | 40.0 |
| Output | Number of awards conferred to students in high-demand fields in the most recent academic year | 9.0 | 5.0 | 5.0 |
| Output | Number of certificates with classification and instructional program code 13.12 for elementary and secondary school educators, conferred to students that completed an alternative teacher licensure program | 0.0 | N/A | N/A |
| Output | Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators | 7.0 | 0.0 | 4.0 |
| Output | Number of unduplicated awards conferred to financially at-risk students in the most recent academic year | 42.0 | 30.0 | 30.0 |
| Output | Number of unduplicated certificates under one year in length awarded to financially at-risk students | 5.0 | 10.0 | 10.0 |
| Output | Number of unduplicated certificates one year in length or more awarded to financially at-risk students | 14.0 | 18.0 | 18.0 |
| Output | Number of unduplicated associate's degrees awarded to financially at-risk students | 26.0 | 20.0 | 20.0 |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|--|--|----------------|----------------|----------------|
| Higher Education | | | | |
| Output | Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree | 3.2 | 3.0 | 3.0 |
| Output | Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree | 78.1 | 75.0 | 78.0 |
| Outcome | Percent of a cohort of first-time, full-time, degree- or certificate- seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time | Discontinued | Discontinued | 35% |
| Outcome | Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time | 30.00% | 25.00% | 25.00% |
| Outcome | Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred percent of standard graduation time | 15.00% | 25.00% | 20.00% |
| Outcome | Percent of a cohort of first-time, part-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time | 6.00% | 30.00% | 20.00% |
| Outcome | Percent of first-time, full-time freshmen retained to the third semester | 52% | 60% | 60% |
| Explanatory | Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student | \$23,229 | N/A | N/A |
| Explanatory | Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient | \$185,834 | N/A | N/A |
| Outcome | External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, in millions, excluding state governmental funding sources, in millions | \$1.1 | \$2.0 | \$1.0 |
| 95600 New Mexico Highlands University | | | | |
| 9561 Main Campus | | | | |
| Output | Number of students enrolled, by headcount | 6,519.0 | 6,500.0 | 6,550.0 |
| Output | Number of degree-seeking undergraduate students enrolled, by headcount | 3,355.0 | 3,300.0 | 3,400.0 |
| Output | Number of first-time degree-seeking freshmen enrolled, by headcount | 285.0 | 180.0 | 290.0 |
| Output | Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount | 214.0 | 110.0 | 200.0 |
| Output | Number of transfers enrolled, by headcount | 478.0 | 380.0 | 480.0 |
| Output | Number of dual credit students enrolled, by headcount | 194.0 | 140.0 | 190.0 |
| Output | Number of at-risk students enrolled, by headcount | 3,337.0 | 3,900.0 | 3,400.0 |
| Output | Number of graduate students enrolled, by headcount | 2,690.0 | 2,900.0 | 2,700.0 |
| Output | Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount | 34.65% | 42.00% | 35.00% |
| Output | Number of credit hours completed | 60,736.0 | 62,500.0 | 61,000.0 |
| Output | Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students | 17,516.0 | 16,500.0 | 17,600.0 |
| Output | Number of upper-level unrestricted, end-of-course student credit hours completed by undergraduate students | 20,884.0 | 24,000.0 | 21,000.0 |
| Output | Number of graduate-level unrestricted, end-of-course student credit hours completed by graduate students | 21,854.0 | 21,000.0 | 22,000.0 |
| Output | Number of unrestricted, end-of-course student credit hours completed by dual credit students | 768.0 | 550.0 | 775.0 |
| Output | Number of unduplicated degree awards in the most recent academic year | 808.0 | 800.0 | 820.0 |
| Output | Number of unduplicated associate's degrees awarded | 1.0 | 5.0 | 1.0 |
| Output | Number of unduplicated baccalaureate degrees awarded | 395.0 | 400.0 | 400.0 |
| Output | Number of unduplicated master's degrees awarded | 343.0 | 350.0 | 350.0 |
| Output | Number of unduplicated post-baccalaureate certificates awarded | 69.0 | 70.0 | 70.0 |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|--|---|----------------|----------------|----------------|
| Higher Education | | | | |
| Output | Number of awards conferred to students in high-demand fields in the most recent academic year | 386.0 | 170.0 | 390.0 |
| Output | Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators | 0.0 | N/A | N/A |
| Output | Number of baccalaureate degrees with classification and instructional program code 51.1503 for social workers | 63.0 | 70.0 | 70.0 |
| Output | Number of baccalaureate degrees with classification and instructional program code 13.12 for elementary and secondary school educators and certificates with classification and instructional program code 13.12 for completers of alternative teacher licensure programs | 82.0 | 75.0 | 85.0 |
| Output | Number of baccalaureate degrees with classification and instructional program code 51.38 for nurses | 41.0 | 40.0 | 45.0 |
| Output | Number of master's degrees with classification and instructional program code 51.38 for nurses | N/A | N/A | N/A |
| Output | Number of master's degrees with classification and instructional program code 44.07 and 51.1503 for social workers | 141.0 | 135.0 | 145.0 |
| Output | Number of master's degrees with classification and instructional program code 13.04 for education administrators | 24.0 | 22.0 | 25.0 |
| Output | Number of unduplicated baccalaureate degrees awarded to financially at-risk students | 201.0 | 210.0 | 210.0 |
| Output | Average number of years taken by degree-seeking first-time, full-time undergraduate students to complete a baccalaureate degree | 4.3 | 4.2 | 4.2 |
| Output | Average number of credits taken by degree-seeking undergraduate students to complete a baccalaureate degree | 101.0 | 100.0 | 120.0 |
| Output | Number of bachelor's degrees awarded to transfer students who have earned at least thirty credit hours at a New Mexico public two-year college | 229.0 | 235.0 | 235.0 |
| Explanatory | Average number of credits transferred from New Mexico public two-year colleges by bachelor's degree recipients | 75.0 | N/A | N/A |
| Output | Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time | 25% | 40% | 50% |
| Output | Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred percent of standard graduation time | 16.30% | 25.00% | 20.00% |
| Outcome | Percent of first-time, full-time freshmen retained to the third semester | 63% | 65% | 70% |
| Efficiency | Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student | \$63,479,131 | \$8,500 | Discontinued |
| Efficiency | Amount of education and related expenditures in the most recent fiscal year per baccalaureate degree recipient | \$160,706 | \$40,000 | Discontinued |
| Outcome | External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, in millions, excluding state governmental funding sources | \$12,502,130 | \$15 | \$15 |
| Outcome | Six-year athlete graduation rate | 26.00% | 32.00% | 28.00% |
| 95800 Western New Mexico University | | | | |
| 9581 Main Campus | | | | |
| Output | Number of students enrolled, by headcount | 4,185.0 | 4,100.0 | 4,200.0 |
| Output | Number of degree-seeking undergraduate students enrolled, by headcount | 2,100.0 | 1,700.0 | 2,100.0 |
| Output | Number of first-time degree-seeking freshmen enrolled, by headcount | 317.0 | 325.0 | 300.0 |
| Output | Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount | 190.0 | 225.0 | 200.0 |
| Output | Number of transfers enrolled, by headcount | 314.0 | 225.0 | 300.0 |
| Output | Number of dual credit students enrolled, by headcount | 765.0 | 700.0 | 700.0 |
| Output | Number of at-risk students enrolled, by headcount | 1,939.0 | 1,500.0 | 1,500.0 |
| Output | Number of graduate students enrolled, by headcount | 1,155.0 | 1,400.0 | 1,200.0 |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|-------------------------|---|----------------|----------------|----------------|
| Higher Education | | | | |
| Explanatory | Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount | 29.80% | N/A | N/A |
| Output | Number of credit hours completed | 65,573.0 | 63,000.0 | 63,000.0 |
| Output | Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students | 26,772.0 | 20,000.0 | 20,000.0 |
| Output | Number of upper-level unrestricted, end-of-course student credit hours completed by undergraduate students | 14,934.0 | 17,000.0 | 15,000.0 |
| Output | Number of graduate-level unrestricted, end-of-course student credit hours completed by graduate students | 15,712.0 | 17,000.0 | 15,000.0 |
| Output | Number of unrestricted, end-of-course student credit hours completed by dual credit students | 7,266.0 | 6,000.0 | 6,500.0 |
| Output | Number of unduplicated baccalaureate degrees awarded | 285.0 | 250.0 | 280.0 |
| Output | Number of unduplicated degree awards in the most recent academic year | 770.0 | 800.0 | 800.0 |
| Output | Number of unduplicated master's degrees awarded | 281.0 | 270.0 | 280.0 |
| Output | Number of unduplicated post-baccalaureate certificates awarded | 104.0 | 160.0 | 130.0 |
| Output | Number of awards conferred to students in high-demand fields in the most recent academic year | 322.0 | 275.0 | 350.0 |
| Output | Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators | 14.0 | 12.0 | 22.0 |
| Output | Number of baccalaureate degrees with classification and instructional program code 44.07 for social workers | 37.0 | 32.0 | 40.0 |
| Output | Number of baccalaureate degrees with classification and instructional program code 13.12 for elementary and secondary school educators and certificates with classification and instructional program code 13.12 for completers of alternative teacher licensure programs | 43.0 | 36.0 | 40.0 |
| Output | Number of baccalaureate degrees with classification and instructional program code 51.38 for nurses | 33.0 | 35.0 | 40.0 |
| Output | Number of master's degrees with classification and instructional program code 51.38 for nurses | 5.0 | 4.0 | 25.0 |
| Output | Number of master's degrees with classification and instructional program code 44.07 and 51.1503 for social workers | 179.0 | 180.0 | 180.0 |
| Output | Number of master's degrees with classification and instructional program code 13.04 for education administrators | 11.0 | 15.0 | 20.0 |
| Output | Number of unduplicated awards conferred to financially at-risk students in the most recent academic year | 334.0 | 350.0 | 350.0 |
| Output | Number of unduplicated baccalaureate degrees awarded to financially at-risk students | 144.0 | 160.0 | 160.0 |
| Output | Number of unduplicated master's degrees awarded to financially at-risk students | 109.0 | 100.0 | 100.0 |
| Output | Number of unduplicated, post-baccalaureate certificates awarded to financially at-risk students | 17.0 | 90.0 | 20.0 |
| Output | Average number of years taken by degree-seeking first-time, full-time undergraduate students to complete a baccalaureate degree | 5.5 | 4.5 | 4.5 |
| Output | Average number of credits transferred from New Mexico public two-year colleges by bachelor's degree recipients | 71.0 | 65.0 | 65.0 |
| Output | Number of bachelor's degrees awarded to transfer students who have earned at least thirty credit hours at a New Mexico public two-year college | 36.0 | 50.0 | 50.0 |
| Output | Average number of credits taken by degree-seeking undergraduate students to complete a baccalaureate degree | 135.0 | 130.0 | 130.0 |
| Output | Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time | 25% | 40% | 50% |
| Outcome | Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred percent of standard graduation time | 11.00% | 12.00% | 11.00% |
| Outcome | Percent of first-time, full-time freshmen retained to the third semester | 62% | 65% | 70% |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|--|---|------------------------|------------------------|------------------------|
| Higher Education | | | | |
| Explanatory | Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student | \$17,821 | N/A | N/A |
| Efficiency | Amount of education and related expenditures in the most recent fiscal year per baccalaureate degree recipient | \$156,828 | \$9,900 | Discontinued |
| Outcome | External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions | \$3 | \$2 | \$2 |
| Outcome | Six-year athlete graduation rate | 38.00% | 30.00% | 38.00% |
| 96000 Eastern New Mexico University | | | | |
| 9601 Main Campus | | | | |
| Output | Number of students enrolled, by headcount | 6,873.0 | 7,100.0 | 7,100.0 |
| Output | Number of degree-seeking undergraduate students enrolled, by headcount | 4,422.0 | 3,600.0 | 4,550.0 |
| Output | Number of first-time degree-seeking freshmen enrolled, by headcount | 474.0 | 500.0 | 500.0 |
| Output | Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount | 366.0 | 350.0 | 385.0 |
| Output | Number of transfers enrolled, by headcount | 815.0 | 715.0 | 850.0 |
| Output | Number of dual credit students enrolled, by headcount | 1,185.0 | 1,100.0 | 1,100.0 |
| Output | Number of at-risk students enrolled, by headcount | 2,079.0 | 2,100.0 | 2,100.0 |
| Output | Number of graduate students enrolled, by headcount | 1,724.0 | 1,700.0 | 1,700.0 |
| Explanatory | Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount | 24.60% | N/A | N/A |
| Output | Number of credit hours completed | 98,763.0 | 100,500.0 | 100,500.0 |
| Output | Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students | 34,814.0 | 39,500.0 | 39,500.0 |
| Output | Number of upper-level unrestricted, end-of-course student credit hours completed by undergraduate students | 40,861.0 | 42,000.0 | 42,000.0 |
| Output | Number of graduate-level unrestricted, end-of-course student credit hours completed by graduate students | 15,425.0 | 15,000.0 | 15,000.0 |
| Output | Number of unrestricted, end-of-course student credit hours completed by dual credit students | 5,470.0 | 4,000.0 | 5,500.0 |
| Output | Number of unduplicated degree awards in the most recent academic year | 1,283.0 | 1,350.0 | 1,350.0 |
| Output | Number of unduplicated associate's degrees awarded | 204.0 | 250.0 | 250.0 |
| Output | Number of unduplicated baccalaureate degrees awarded | 703.0 | 730.0 | 730.0 |
| Output | Number of unduplicated master's degrees awarded | 322.0 | 370.0 | 350.0 |
| Output | Number of unduplicated post-baccalaureate certificates awarded | 79.0 | 100.0 | 100.0 |
| Output | Number of awards conferred to students in high-demand fields in the most recent academic year | 203.0 | 280.0 | 280.0 |
| Output | Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators | 0.0 | 0.0 | 0.0 |
| Output | Number of baccalaureate degrees with classification and instructional program code 44.07 for social workers | 53.0 | 60.0 | 60.0 |
| Output | Number of baccalaureate degrees with classification and instructional program code 13.12 for elementary and secondary school educators and certificates with classification and instructional program code 13.12 for completers of alternative teacher licensure programs | 98.0 | 110.0 | 110.0 |
| Output | Number of baccalaureate degrees with classification and instructional program code 51.38 for nurses | 10.0 | 25.0 | 25.0 |
| Output | Number of master's degrees with classification and instructional program code 51.38 for nurses | 16.0 | 20.0 | 20.0 |
| Output | Number of master's degrees with classification and instructional program code 13.04 for education administrators | 26.0 | 50.0 | 50.0 |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|----------------------------|--|----------------|----------------|----------------|
| Higher Education | | | | |
| Output | Number of unduplicated awards conferred to financially at-risk students in the most recent academic year | 534.0 | 545.0 | 545.0 |
| Output | Number of unduplicated baccalaureate degrees awarded to financially at-risk students | 328.0 | 400.0 | 400.0 |
| Output | Number of unduplicated master's degrees awarded to financially at-risk students | 83.0 | 100.0 | 100.0 |
| Output | Number of unduplicated, post-baccalaureate certificates awarded to financially at-risk students | 20.0 | 35.0 | 35.0 |
| Output | Average number of years taken by degree-seeking first-time, full-time undergraduate students to complete a baccalaureate degree | 4.2 | 4.0 | 4.0 |
| Output | Average number of credits taken by degree-seeking undergraduate students to complete a baccalaureate degree | 136.0 | 130.0 | 130.0 |
| Output | Number of bachelor's degrees awarded to transfer students who have earned at least thirty credit hours at a New Mexico public two-year college | 125.0 | 180.0 | 180.0 |
| Explanatory | Average number of credits transferred from New Mexico public two-year colleges by bachelor's degree recipients | 49.0 | N/A | N/A |
| Output | Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time | 37% | 40% | 50% |
| Outcome | Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred percent of standard graduation time | 25.10% | 30.00% | 30.00% |
| Outcome | Percent of first-time, full-time freshmen retained to the third semester | 62% | 65% | 70% |
| Explanatory | Average institutional net price submitted to integrated postsecondary education data system in the student financial aid survey in February | \$8,702 | N/A | N/A |
| Explanatory | Amount of tuition and fees for the upcoming academic year for a full-time, resident, undergraduate student as a percent of the average tuition and fees for peer colleges in the western interstate commission for higher education region | 84.00% | N/A | N/A |
| Efficiency | Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student | \$16,562 | \$13,000 | Discontinued |
| Efficiency | Amount of education and related expenditures in the most recent fiscal year per baccalaureate degree recipient | \$80,502 | \$80,000 | Discontinued |
| Outcome | External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions | \$4 | \$5 | \$5 |
| Outcome | Six-year athlete graduation rate | 40.20% | 40.00% | 40.00% |
| Output | Number of broadcast production hours for public television | 0.0 | Discontinued | Discontinued |
| 9602 Roswell Branch | | | | |
| Outcome | Percent of a fall cohort of first-time, full-time students who have graduated, transferred, or who are still enrolled within one hundred fifty percent of standard graduation time | 35.0% | 30.0% | 30.0% |
| Output | Number of students enrolled, by headcount | 2,901.0 | 2,650.0 | 2,700.0 |
| Output | Number of degree-seeking undergraduate students enrolled, by headcount | 1,722.0 | 1,725.0 | 1,725.0 |
| Output | Number of first-time degree-seeking freshmen enrolled, by headcount | 594.0 | 450.0 | 500.0 |
| Output | Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount | 488.0 | 350.0 | 350.0 |
| Output | Number of transfers enrolled, by headcount | 100.0 | 75.0 | 80.0 |
| Output | Number of dual credit students enrolled, by headcount | 1,159.0 | 750.0 | 900.0 |
| Output | Number of at-risk students enrolled, by headcount | 876.0 | 700.0 | 800.0 |
| Output | Number of credit hours completed | 39,548.0 | 31,000.0 | 35,000.0 |
| Output | Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students | 39,548.0 | 22,000.0 | 32,000.0 |
| Output | Number of unrestricted, end-of-course student credit hours completed by dual credit students | 10,347.0 | 5,000.0 | 8,000.0 |
| Output | Number of unduplicated awards conferred in the most recent academic year | 484.0 | 450.0 | 450.0 |
| Output | Number of unduplicated certificates under one year in length awarded | 197.0 | 150.0 | 150.0 |
| Output | Number of unduplicated certificates one year in length or more awarded | 117.0 | 125.0 | 120.0 |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|----------------------------|---|------------------------|------------------------|------------------------|
| Higher Education | | | | |
| Output | Number of unduplicated associate's degrees awarded | 205.0 | 150.0 | 150.0 |
| Output | Number of awards conferred to students in high-demand fields in the most recent academic year | 38.0 | 40.0 | 35.0 |
| Output | Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators | 8.0 | 10.0 | 10.0 |
| Output | Number of unduplicated awards conferred to financially at-risk students in the most recent academic year | 186.0 | 150.0 | 175.0 |
| Output | Number of unduplicated certificates under one year in length awarded to financially at-risk students | 34.0 | 50.0 | 50.0 |
| Output | Number of unduplicated certificates one year in length or more awarded to financially at-risk students | 59.0 | 65.0 | 60.0 |
| Output | Number of unduplicated associate's degrees awarded to financially at-risk students | 115.0 | 75.0 | 85.0 |
| Output | Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree | 3.8 | 3.6 | 3.7 |
| Output | Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree | 75.0 | 75.0 | 75.0 |
| Outcome | Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time | 36.00% | 35.00% | 35.00% |
| Outcome | Percent of a cohort of first-time, full-time, degree-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time | Discontinued | Discontinued | Discontinued |
| Outcome | Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred percent of standard graduation time | Discontinued | Discontinued | Discontinued |
| Outcome | Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred percent of standard graduation time | 26.00% | 20.00% | 25.00% |
| Outcome | Percent of a cohort of first-time, part-time, degree-seeking freshmen who completed an associate's degree within three hundred percent of standard graduation time | Discontinued | Discontinued | Discontinued |
| Outcome | Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time | 28.00% | 30.00% | 28.00% |
| Outcome | Percent of first-time, full-time freshmen retained to the third semester | 55% | 60% | 60% |
| Explanatory | Amount of education and related expenditures in the most recent fiscal year per full-time-equivalent student | \$15,466 | N/A | N/A |
| Explanatory | Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient | \$99,436 | N/A | N/A |
| Outcome | External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions | \$5 | \$4 | \$4 |
| 9603 Ruidoso Branch | | | | |
| Outcome | Percent of a fall cohort of first-time students who have graduated, transferred, or who are still enrolled within one hundred fifty percent of standard graduation time | 33.3% | 40.0% | 40.0% |
| Output | Number of students enrolled, by headcount | 942.0 | 1,000.0 | 1,000.0 |
| Output | Number of degree-seeking undergraduate students enrolled, by headcount | 624.0 | 550.0 | 650.0 |
| Output | Number of first-time degree-seeking freshmen enrolled, by headcount | 108.0 | 125.0 | 125.0 |
| Output | Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount | 87.0 | 75.0 | 90.0 |
| Output | Number of transfers enrolled, by headcount | 91.0 | 110.0 | 110.0 |
| Output | Number of dual credit students enrolled, by headcount | 389.0 | 360.0 | 400.0 |
| Output | Number of at-risk students enrolled, by headcount | 147.0 | 160.0 | 160.0 |
| Output | Number of credit hours completed | 9,445.0 | 9,500.0 | 9,500.0 |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|--|---|------------------------|------------------------|------------------------|
| Higher Education | | | | |
| Output | Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students | 5,777.0 | 6,300.0 | 6,300.0 |
| Output | Number of unrestricted, end-of-course student credit hours completed by dual credit students | 3,487.0 | 3,200.0 | 3,500.0 |
| Output | Number of unduplicated awards conferred in the most recent academic year | 84.0 | 100.0 | 100.0 |
| Output | Number of unduplicated certificates under one year in length awarded | 16.0 | 20.0 | 20.0 |
| Output | Number of unduplicated certificates one year in length or more awarded | 26.0 | 35.0 | 35.0 |
| Output | Number of unduplicated associate's degrees awarded | 48.0 | 65.0 | 65.0 |
| Output | Number of awards conferred to students in high-demand fields in the most recent academic year | 1.0 | 6.0 | 5.0 |
| Output | Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators | 1.0 | 6.0 | 5.0 |
| Output | Number of unduplicated awards conferred to financially at-risk students in the most recent academic year | 18.0 | 48.0 | 45.0 |
| Output | Number of unduplicated certificates under one year in length awarded to financially at-risk students | 9.0 | 8.0 | 10.0 |
| Output | Number of unduplicated certificates one year in length or more awarded to financially at-risk students | 3.0 | 12.0 | 10.0 |
| Output | Number of unduplicated associate's degrees awarded to financially at-risk students | 8.0 | 25.0 | 25.0 |
| Output | Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree | 3.2 | 2.5 | 3.0 |
| Output | Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree | 63.3 | 70.0 | 70.0 |
| Outcome | Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time | 16.70% | 35.00% | 35.00% |
| Outcome | Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred percent of standard graduation time | Discontinued | Discontinued | Discontinued |
| Outcome | Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred percent of standard graduation time | 15.40% | 18.00% | 18.00% |
| Outcome | Percent of a cohort of first-time, part-time, degree-seeking freshmen who completed an associate's degree within three hundred percent of standard graduation time | Discontinued | Discontinued | Discontinued |
| Outcome | Percent of a cohort of first-time, part-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time. | 8.30% | 15.00% | 15.00% |
| Outcome | Percent of first-time, full-time freshmen retained to the third semester | 50% | 60% | 60% |
| Efficiency | Amount of education and related expenditures in the most recent fiscal year per full-time-equivalent student | \$22,326 | \$14,984 | Discontinued |
| Efficiency | Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient | \$148,373 | \$49,525 | \$49,525 |
| Outcome | External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions | \$3 | \$2 | \$2 |
| 96200 New Mexico Institute of Mining and Technology | | | | |
| 9621 Main Campus | | | | |
| Output | Number of students enrolled, by headcount | 1,974.0 | 1,800.0 | 1,700.0 |
| Output | Number of degree-seeking undergraduate students enrolled, by headcount | 1,211.0 | 1,300.0 | 1,300.0 |
| Output | Number of first-time degree-seeking freshmen enrolled, by headcount | 311.0 | 320.0 | 270.0 |
| Output | Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount | 243.0 | 280.0 | 225.0 |
| Output | Number of transfers enrolled, by headcount | 60.0 | 70.0 | 50.0 |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|-------------------------|---|----------------|----------------|----------------|
| Higher Education | | | | |
| Output | Number of dual credit students enrolled, by headcount | 4.0 | 10.0 | 5.0 |
| Output | Number of at-risk students enrolled, by headcount | 571.0 | 800.0 | 600.0 |
| Output | Number of graduate students enrolled, by headcount | 560.0 | 425.0 | 450.0 |
| Output | Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount | 80.60% | 75.00% | Discontinued |
| Output | Number of credit hours completed | 42,450.0 | 43,000.0 | 44,000.0 |
| Output | Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students | 18,740.0 | 19,500.0 | 20,000.0 |
| Output | Number of upper-level unrestricted, end-of-course student credit hours completed by undergraduate students | 13,431.0 | 15,500.0 | 14,000.0 |
| Output | Number of graduate-level unrestricted, end-of-course student credit hours completed by graduate students | 6,877.0 | 6,500.0 | 6,500.0 |
| Output | Number of unrestricted, end-of-course student credit hours completed by dual credit students | 29.0 | 40.0 | 20.0 |
| Output | Number of unduplicated awards conferred in the most recent academic year | 333.0 | 335.0 | 360.0 |
| Output | Number of unduplicated associate's degrees awarded | 3.0 | 2.0 | 2.0 |
| Output | Number of unduplicated baccalaureate degrees awarded | 223.0 | 200.0 | 220.0 |
| Output | Number of unduplicated master's degrees awarded | 92.0 | 100.0 | 113.0 |
| Output | Number of unduplicated doctoral or professional degrees awarded | 13.0 | 12.0 | 18.0 |
| Output | Number of unduplicated post-baccalaureate certificates awarded | 8.0 | 5.0 | 5.0 |
| Output | Number of awards conferred to students in high-demand fields in the most recent academic year | 3.0 | 3.0 | 5.0 |
| Output | Number of unduplicated awards conferred to financially at-risk students in the most recent academic year | 110.0 | 130.0 | 130.0 |
| Output | Number of unduplicated baccalaureate degrees awarded to financially at-risk students | 84.0 | 100.0 | 100.0 |
| Output | Number of unduplicated master's degrees awarded to financially at-risk students | 23.0 | 20.0 | 20.0 |
| Output | Number of unduplicated doctoral or professional degrees awarded to financially at-risk students | 0.0 | 2.0 | 2.0 |
| Output | Number of unduplicated, post-baccalaureate certificates awarded to financially at-risk students | 3.0 | 2.0 | 2.0 |
| Output | Average number of years taken by degree-seeking first-time, full-time undergraduate students to complete a baccalaureate degree | 4.5 | 4.2 | 4.2 |
| Output | Average number of credits taken by degree-seeking undergraduate students to complete a baccalaureate degree | 157.0 | 140.0 | 140.0 |
| Output | Number of bachelor's degrees awarded to transfer students who have earned at least thirty credit hours at a New Mexico public two-year college | 41.0 | 24.0 | 30.0 |
| Output | Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time | 56% | 60% | 60% |
| Outcome | Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred percent of standard graduation time | 34.00% | 33.00% | 40.00% |
| Outcome | Percent of first-time, full-time freshmen retained to the third semester | 77% | 83% | 80% |
| Explanatory | Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student | \$26,642 | N/A | N/A |
| Explanatory | Amount of education and related expenditures in the most recent fiscal year per baccalaureate degree recipient | \$192,772 | N/A | N/A |
| Outcome | External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions | \$72 | \$60 | \$65 |
| Output | Return on investment for state funding received for the petroleum research recovery center | 11/0 | Discontinued | Discontinued |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|--|---|------------------------|------------------------|------------------------|
| Higher Education | | | | |
| Explanatory | Number of active research projects for the most recent fiscal year for the bureau of geology and mineral resources | 103.0 | N/A | N/A |
| Explanatory | Geophysical research center: external research funding from non-state government sources, in millions | \$7.70 | N/A | N/A |
| 96400 Northern New Mexico College | | | | |
| 9641 Main Campus | | | | |
| Output | Number of students enrolled, by headcount | 1,592.0 | 1,600.0 | 1,600.0 |
| Output | Number of degree-seeking undergraduate students enrolled, by headcount | 1,742.0 | 1,243.0 | 1,742.0 |
| Output | Number of first-time degree-seeking freshmen enrolled, by headcount | 194.0 | 220.0 | 194.0 |
| Output | Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount | 156.0 | 231.0 | 156.0 |
| Output | Number of transfers enrolled, by headcount | 174.0 | 135.0 | 174.0 |
| Output | Number of dual credit students enrolled, by headcount | 432.0 | 540.0 | 432.0 |
| Output | Number of at-risk students enrolled, by headcount | 532.0 | 650.0 | 532.0 |
| Output | Percent of undergraduate students, enrolled in twelve or more credit hours, by headcount | 80.90% | 46.00% | 80.90% |
| Output | Number of credit hours completed | 19,960.0 | 23,700.0 | 19,960.0 |
| Output | Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students | 13,683.0 | 18,500.0 | 13,683.0 |
| Output | Number of upper-level unrestricted, end-of-course student credit hours completed by undergraduate students | 5,325.0 | 5,750.0 | 5,325.0 |
| Output | Number of unrestricted, end-of-course student credit hours completed by dual credit students | 1,649.0 | 2,700.0 | 1,649.0 |
| Output | Number of unduplicated awards conferred in the most recent academic year | 213.0 | 225.0 | 213.0 |
| Output | Number of unduplicated associate's degrees awarded | 94.0 | 110.0 | 94.0 |
| Output | Number of unduplicated baccalaureate degrees awarded | 95.0 | 95.0 | 95.0 |
| Output | Number of unduplicated post-baccalaureate certificates awarded | 0.0 | N/A | N/A |
| Output | Number of awards conferred to students in high-demand fields in the most recent academic year | 8.0 | 60.0 | 8.0 |
| Output | Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators | 8.0 | 8.0 | 8.0 |
| Output | Number of baccalaureate degrees with CIP code 13.12 for elementary and secondary school educators and certificates with CIP code 13.12 for completers of alternative teacher licensure programs | 21.0 | 25.0 | 21.0 |
| Output | Number of baccalaureate degrees with classification and instructional program code 51.38 for nurses | 10.0 | 20.0 | 10.0 |
| Output | Number of unduplicated awards conferred to financially at-risk students in the most recent academic year | 125.0 | 115.0 | 125.0 |
| Output | Number of unduplicated baccalaureate degrees awarded to financially at-risk students | 52.0 | 40.0 | 52.0 |
| Output | Number of unduplicated, post-baccalaureate certificates awarded to financially at-risk students | 0.0 | 1.0 | 1.0 |
| Output | Average number of years taken by degree-seeking first-time, full-time undergraduate students to complete a baccalaureate degree | 5.5 | 6.0 | 5.5 |
| Output | Average number of credits taken by degree-seeking undergraduate students to complete a baccalaureate degree | 143.1 | 140.0 | 143.1 |
| Output | Number of bachelor's degrees awarded to transfer students who have earned at least thirty credit hours at a New Mexico public two-year college | 25.00% | 15.00% | 25.00% |
| Output | Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time | 40% | 40% | 35% |
| Outcome | Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred percent of standard graduation time | 32.00% | 35.00% | 32.00% |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|---|--|------------------------|------------------------|------------------------|
| Higher Education | | | | |
| Outcome | Percent of first-time, full-time freshmen retained to the third semester | 113% | 65% | 60% |
| Efficiency | Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student | \$24,748 | \$23,500 | Discontinued |
| Efficiency | Amount of education and related expenditures in the most recent fiscal year per baccalaureate degree recipient | \$183,139 | \$173,500 | Discontinued |
| Outcome | External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions | \$16 | \$8 | \$16 |
| Outcome | Six-year athlete graduation rate | 54.00% | 65.00% | 54.00% |
| 96600 Santa Fe Community College | | | | |
| 9661 Santa Fe Community College | | | | |
| Outcome | Percent of a fall cohort of first-time, full-time students who have graduated, transferred, or who are still enrolled within one hundred fifty percent of standard graduation time | 50.2% | Discontinued | Discontinued |
| Output | Number of students enrolled, by headcount | 5,984.0 | 5,800.0 | 5,800.0 |
| Output | Number of degree-seeking undergraduate students enrolled, by headcount | 3,216.0 | 2,959.0 | 2,959.0 |
| Output | Number of first-time degree-seeking freshmen enrolled, by headcount | 177.0 | 205.0 | 205.0 |
| Output | Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount | 136.0 | 169.0 | 169.0 |
| Output | Number of transfers enrolled, by headcount | 829.0 | 504.0 | 504.0 |
| Output | Number of dual credit students enrolled, by headcount | 1,019.0 | 765.0 | 765.0 |
| Output | Number of at-risk students enrolled, by headcount | 1,211.0 | 628.0 | 625.0 |
| Output | Number of credit hours completed | 46,033.0 | 53,400.0 | 53,400.0 |
| Output | Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students | 39,778.0 | 40,717.0 | 40,717.0 |
| Output | Number of unrestricted, end-of-course student credit hours completed by dual credit students | 6,255.0 | 6,268.0 | 6,268.0 |
| Output | Number of unduplicated awards conferred in the most recent academic year | 587.0 | 574.0 | 574.0 |
| Output | Number of unduplicated certificates under one year in length awarded | 103.0 | 125.0 | 125.0 |
| Output | Number of unduplicated certificates one year in length or more awarded | 259.0 | 240.0 | 240.0 |
| Output | Number of unduplicated associate's degrees awarded | 225.0 | 208.0 | 208.0 |
| Output | Number of awards conferred to students in high-demand fields in the most recent academic year | 91.0 | 134.0 | 134.0 |
| Output | Number of certificates with classification and instructional program code 13.12 for elementary and secondary school educators, conferred to students that completed an alternative teacher licensure program | 34.0 | 49.0 | 40.0 |
| Output | Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators | 11.0 | 7.0 | 7.0 |
| Outcome | Number of associate's of nursing degrees conferred | 17.0 | Discontinued | Discontinued |
| Output | Number of unduplicated awards conferred to financially at-risk students in the most recent academic year | 230.0 | 164.0 | 164.0 |
| Output | Number of unduplicated certificates under one year in length awarded to financially at-risk students | 35.0 | 19.0 | 19.0 |
| Output | Number of unduplicated certificates one year in length or more awarded to financially at-risk students | 83.0 | 43.0 | 43.0 |
| Output | Number of unduplicated associate's degrees awarded to financially at-risk students | 112.0 | 101.0 | 101.0 |
| Output | Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree | 3.6 | 5.0 | 5.0 |
| Output | Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree | 95.0 | 95.0 | 95.0 |
| Outcome | Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred fifty percent of standard graduation time | Discontinued | Discontinued | Discontinued |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|---|--|------------------------|------------------------|------------------------|
| Higher Education | | | | |
| Outcome | Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time | 19% | 35% | 35% |
| Outcome | Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred percent of standard graduation time | Discontinued | Discontinued | Discontinued |
| Outcome | Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred percent of standard graduation time | 12.05% | 10.00% | 10.00% |
| Outcome | Percent of a cohort of first-time, part-time, degree-seeking freshmen who completed an associate's degree within three hundred percent of standard graduation time | Discontinued | Discontinued | Discontinued |
| Outcome | Percent of a cohort of first-time, part-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time | 20.00% | 15.00% | 15.00% |
| Outcome | Percent of first-time, full-time freshmen retained to the third semester | 58% | 60% | 60% |
| Efficiency | Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student | \$25,222 | \$20,152 | \$20,152 |
| Efficiency | Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient | \$169,717 | \$187,195 | \$187,195 |
| Outcome | External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions | \$11 | \$4 | \$4 |
| Output | Cost per job created or saved at small business development centers | \$1,525 | \$5,000 | Discontinued |
| 96800 Central New Mexico Community College | | | | |
| 9681 Central New Mexico Community College | | | | |
| Outcome | Percent of a fall cohort of first-time, full-time students who have graduated, transferred, or who are still enrolled within one hundred fifty percent of standard graduation time | 58.0% | 43.0% | 58.0% |
| Output | Number of students enrolled, by headcount | 28,981.0 | 32,500.0 | 32,500.0 |
| Output | Number of degree-seeking undergraduate students enrolled, by headcount | 23,561.0 | 29,300.0 | 29,300.0 |
| Output | Number of first-time degree-seeking freshmen enrolled, by headcount | 1,700.0 | 2,500.0 | 2,500.0 |
| Output | Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount | 1,405.0 | 2,100.0 | 2,100.0 |
| Output | Number of transfers enrolled, by headcount | 2,458.0 | 2,150.0 | 2,250.0 |
| Output | Number of dual credit students enrolled, by headcount | 4,227.0 | 4,850.0 | 4,850.0 |
| Output | Number of at-risk students enrolled, by headcount | 10,853.0 | 12,395.0 | 12,395.0 |
| Output | Number of credit hours completed | 304,445.0 | 340,000.0 | 340,000.0 |
| Output | Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students | 310,352.0 | 296,000.0 | 310,000.0 |
| Output | Number of unrestricted, end-of-course student credit hours completed by dual credit students | 31,062.0 | 28,000.0 | 31,000.0 |
| Output | Number of unduplicated awards conferred in the most recent academic year | 7,484.0 | 6,000.0 | 7,500.0 |
| Output | Number of unduplicated certificates under one year in length awarded | 889.0 | 1,000.0 | 1,000.0 |
| Output | Number of unduplicated certificates one year in length or more awarded | 5,898.0 | 3,500.0 | 3,500.0 |
| Output | Number of unduplicated associate's degrees awarded | 2,624.0 | 3,500.0 | 3,500.0 |
| Output | Number of awards conferred to students in high-demand fields in the most recent academic year | 548.0 | 450.0 | 475.0 |
| Output | Number of certificates with classification and instructional program code 13.12 for elementary and secondary school educators, conferred to students that completed an alternative teacher licensure program | 79.0 | 80.0 | 80.0 |
| Output | Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators | 98.0 | 90.0 | 95.0 |
| Output | Number of associate's of nursing degrees conferred | 67.0 | 60.0 | 65.0 |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|-------------------------------------|---|------------------------|------------------------|------------------------|
| Higher Education | | | | |
| Output | Number of unduplicated awards conferred to financially at-risk students in the most recent academic year | 3,179.0 | 2,500.0 | 2,700.0 |
| Output | Number of unduplicated certificates under one year in length awarded to financially at-risk students | 373.0 | 500.0 | 400.0 |
| Output | Number of unduplicated certificates one year in length or more awarded to financially at-risk students | 2,358.0 | 1,600.0 | 1,700.0 |
| Output | Number of unduplicated associate's degrees awarded to financially at-risk students | 1,218.0 | 1,990.0 | 1,990.0 |
| Output | Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree | 3.9 | 3.0 | 3.0 |
| Output | Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree | 71.7 | 70.0 | 71.0 |
| Outcome | Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time | 28% | 35% | 35% |
| Outcome | Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred percent of standard graduation time | Discontinued | Discontinued | Discontinued |
| Outcome | Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred percent of standard graduation time | 14.00% | 20.00% | 20.00% |
| Outcome | Percent of a cohort of first-time, part-time, degree-seeking freshmen who completed an associate's degree within three hundred percent of standard graduation time | Discontinued | Discontinued | Discontinued |
| Outcome | Percent of a cohort of first-time, part-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time | 20.00% | 20.00% | 21.00% |
| Outcome | Percent of first-time, full-time freshmen retained to the third semester | 62% | 60% | 60% |
| Efficiency | Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student | \$18,011 | \$9,385 | Discontinued |
| Efficiency | Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient test | \$67,651 | \$34,900 | \$34,900 |
| Outcome | External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions | \$24 | \$4 | \$4 |
| 97000 Luna Community College | | | | |
| 9701 Luna Community College | | | | |
| Outcome | Percent of a fall cohort of first-time, full-time students who have graduated, transferred, or who are still enrolled within one hundred fifty percent of standard graduation time | 48.6% | 65.0% | 65.0% |
| Output | Number of students enrolled, by headcount | 1,176.0 | 1,536.0 | 1,536.0 |
| Output | Number of degree-seeking undergraduate students enrolled, by headcount | 604.0 | 1,400.0 | 1,400.0 |
| Output | Number of first-time degree-seeking freshmen enrolled, by headcount | 93.0 | 165.0 | 165.0 |
| Output | Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount | 56.0 | 120.0 | 120.0 |
| Output | Number of transfers enrolled, by headcount | 0.0 | 22.0 | 22.0 |
| Output | Number of dual credit students enrolled, by headcount | 294.0 | 250.0 | 250.0 |
| Output | Number of at-risk students enrolled, by headcount | 286.0 | 250.0 | 250.0 |
| Output | Number of credit hours completed | 13,507.0 | 14,000.0 | 14,000.0 |
| Output | Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students | 5,672.0 | 10,000.0 | 10,000.0 |
| Output | Number of unrestricted, end-of-course student credit hours completed by dual credit students | 2,040.0 | 2,400.0 | 24,000.0 |
| Output | Number of unduplicated awards conferred in the most recent academic year | 119.0 | 160.0 | 160.0 |
| Output | Number of unduplicated certificates under one year in length awarded | 57.0 | 12.0 | 12.0 |
| Output | Number of unduplicated certificates one year in length or more awarded | 2.0 | 65.0 | 65.0 |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|--|---|------------------------|------------------------|------------------------|
| Higher Education | | | | |
| Output | Number of unduplicated associate's degrees awarded | 86.0 | 75.0 | 75.0 |
| Output | Number of awards conferred to students in high-demand fields in the most recent academic year | 27.0 | 30.0 | 30.0 |
| Output | Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators | 5.0 | 10.0 | 10.0 |
| Output | Number of associate's of nursing degrees conferred | 0.0 | 25.0 | 25.0 |
| Output | Number of unduplicated awards conferred to financially at-risk students in the most recent academic year | 58.0 | 90.0 | 90.0 |
| Output | Number of unduplicated certificates under one year in length awarded to financially at-risk students | 1.0 | 10.0 | 10.0 |
| Output | Number of unduplicated certificates one year in length or more awarded to financially at-risk students | 13.0 | 50.0 | 50.0 |
| Output | Number of unduplicated associate's degrees awarded to financially at-risk students | 44.0 | 50.0 | 50.0 |
| Output | Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree | 3.1 | 3.0 | 3.0 |
| Output | Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree | 81.0 | 70.0 | 70.0 |
| Outcome | Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time | 19% | 35% | 35% |
| Outcome | Percent of a cohort of first-time, full-time, degree-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time | Discontinued | Discontinued | Discontinued |
| Outcome | Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred percent of standard graduation time | Discontinued | Discontinued | Discontinued |
| Outcome | Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred percent of standard graduation time | 16.00% | 20.00% | 20.00% |
| Outcome | Percent of a cohort of first-time, part-time, degree-seeking freshmen who completed an associate's degree within three hundred percent of standard graduation time | Discontinued | Discontinued | Discontinued |
| Outcome | Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time | 23.00% | 30.00% | 30.00% |
| Outcome | Percent of first-time, full-time freshmen retained to the third semester | 71% | 60% | 60% |
| Efficiency | Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student | \$11,532,406 | \$14,000 | Discontinued |
| Efficiency | Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient | \$134,098 | \$165,000 | \$165,000 |
| Outcome | External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions | \$2 | \$2 | \$2 |
| Output | Three-year athlete graduation rate | 29.00% | 75.00% | 75.00% |
| 97200 Mesalands Community College | | | | |
| 9721 Mesalands Community College | | | | |
| Outcome | Percent of a fall cohort of first-time, full-time students who have graduated, transferred, or who are still enrolled within one hundred fifty percent of standard graduation time | 62.0% | 60.0% | 70.0% |
| Output | Number of students enrolled, by headcount | 1,150.0 | 1,350.0 | 1,250.0 |
| Output | Number of degree-seeking undergraduate students enrolled, by headcount | 682.0 | 530.0 | 700.0 |
| Output | Number of first-time degree-seeking freshmen enrolled, by headcount | 197.0 | 150.0 | 200.0 |
| Output | Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount | 149.0 | 110.0 | 160.0 |
| Output | Number of transfers enrolled, by headcount | 168.0 | 150.0 | 175.0 |
| Output | Number of dual credit students enrolled, by headcount | 417.0 | 435.0 | 425.0 |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|-------------------------|--|------------------------|------------------------|------------------------|
| Higher Education | | | | |
| Output | Number of at-risk students enrolled, by headcount | 70.0 | 85.0 | 70.0 |
| Output | Percent of undergraduate students, enrolled in twelve or more credit hours, by headcount | 14.00% | 12.00% | 16.00% |
| Output | Number of credit hours completed | 10,323.0 | 9,000.0 | 11,000.0 |
| Output | Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students | 4,800.0 | 6,500.0 | 5,000.0 |
| Outcome | Number of unrestricted, end-of-course student credit hours completed by dual credit students | 3,040.0 | 900.0 | 900.0 |
| Output | Number of unduplicated awards conferred in the most recent academic year | 298.0 | 445.0 | 200.0 |
| Output | Number of unduplicated certificates under one year in length awarded | 242.0 | 405.0 | 225.0 |
| Output | Number of unduplicated certificates one year in length or more awarded | 10.0 | 5.0 | 12.0 |
| Output | Number of unduplicated associate's degrees awarded | 46.0 | 40.0 | 45.0 |
| Output | Number of awards conferred to students in high-demand fields in the most recent academic year | 18.0 | 8.0 | 20.0 |
| Output | Number of certificates with classification and instructional program code 13.12 for elementary and secondary school educators, conferred to students that completed an alternative teacher licensure program | 0.0 | 5.0 | 5.0 |
| Output | Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators | 3.0 | 5.0 | 5.0 |
| Output | Number of unduplicated awards conferred to financially at-risk students in the most recent academic year | 35.0 | 25.0 | 35.0 |
| Output | Number of unduplicated certificates under one year in length awarded to financially at-risk students | 20.0 | 10.0 | 20.0 |
| Output | Number of unduplicated certificates one year in length or more awarded to financially at-risk students | 3.0 | 5.0 | 5.0 |
| Output | Number of unduplicated associate's degrees awarded to financially at-risk students | 11.0 | 10.0 | 10.0 |
| Output | Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree | 2.8 | 3.0 | 2.5 |
| Output | Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree | 64.0 | 65.0 | 60.0 |
| Outcome | Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time | 39% | 35% | 35% |
| Outcome | Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred percent of standard graduation time | 25.00% | 30.00% | 25.00% |
| Outcome | Percent of a cohort of first-time, part-time, degree-seeking freshmen who completed an associate's degree within three hundred percent of standard graduation time | Discontinued | Discontinued | Discontinued |
| Outcome | Percent of a cohort of first-time, part-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time. | 36.00% | 35.00% | 30.00% |
| Outcome | Percent of first-time, full-time freshmen retained to the third semester | 62% | 60% | 60% |
| Efficiency | Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student | \$11,000 | \$12,000 | Discontinued |
| Efficiency | Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient | \$140,000 | \$150,000 | \$125,000 |
| Outcome | External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions | \$0.06 | \$0.10 | \$0.06 |
| Outcome | Three-year athlete graduation rate | 60.00% | 60.00% | 65.00% |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|-------------------------|--|----------------|----------------|----------------|
| Higher Education | | | | |
| 97400 | New Mexico Junior College | | | |
| 9741 | New Mexico Junior College | | | |
| Outcome | Percent of a fall cohort of first-time, full-time students who have graduated, transferred, or who are still enrolled within one hundred fifty percent of standard graduation time | 61.0% | 50.0% | 60.0% |
| Output | Number of students enrolled, by headcount | 2,759.0 | 3,250.0 | 3,250.0 |
| Output | Number of degree-seeking undergraduate students enrolled, by headcount | 2,561.0 | 2,200.0 | 2,500.0 |
| Output | Number of first-time degree-seeking freshmen enrolled, by headcount | 788.0 | 625.0 | 700.0 |
| Output | Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount | 616.0 | 500.0 | 600.0 |
| Output | Number of transfers enrolled, by headcount | 146.0 | 125.0 | 150.0 |
| Output | Number of dual credit students enrolled, by headcount | 779.0 | 500.0 | 650.0 |
| Output | Number of at-risk students enrolled, by headcount | 694.0 | 575.0 | 600.0 |
| Output | Percent of undergraduate students, enrolled in twelve or more credit hours, by headcount | 35.40% | 50.00% | 50.00% |
| Output | Number of credit hours completed | 42,307.0 | 43,000.0 | 45,000.0 |
| Output | Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students | 36,900.0 | 43,000.0 | 45,000.0 |
| Output | Number of unrestricted, end-of-course student credit hours completed by dual credit students | 8,409.0 | 8,400.0 | 9,000.0 |
| Output | Number of unduplicated awards conferred in the most recent academic year | 340.0 | 350.0 | 375.0 |
| Output | Number of unduplicated certificates under one year in length awarded | 19.0 | 50.0 | 50.0 |
| Output | Number of unduplicated certificates one year in length or more awarded | 113.0 | 75.0 | 100.0 |
| Output | Number of unduplicated associate's degrees awarded | 217.0 | 325.0 | 325.0 |
| Output | Number of awards conferred to students in high-demand fields in the most recent academic year | 19.0 | 65.0 | 65.0 |
| Output | Number of certificates with classification and instructional program code 13.12 for elementary and secondary school educators, conferred to students that completed an alternative teacher licensure program | 8.0 | 10.0 | 10.0 |
| Output | Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators | 8.0 | 10.0 | 10.0 |
| Output | Number of unduplicated awards conferred to financially at-risk students in the most recent academic year | 77.0 | 100.0 | 125.0 |
| Output | Number of unduplicated certificates under one year in length awarded to financially at-risk students | 1.0 | 10.0 | 10.0 |
| Output | Number of unduplicated certificates one year in length or more awarded to financially at-risk students | 28.0 | 15.0 | 15.0 |
| Output | Number of unduplicated associate's degrees awarded to financially at-risk students | 53.0 | 100.0 | 100.0 |
| Output | Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree | 3.0 | 3.0 | 3.0 |
| Output | Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree | 71.8 | 70.0 | 70.0 |
| Outcome | Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred fifty percent of standard graduation time | Discontinued | Discontinued | Discontinued |
| Outcome | Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time | 29% | 35% | 35% |
| Outcome | Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred percent of standard graduation time | Discontinued | Discontinued | Discontinued |
| Outcome | Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred percent of standard graduation time | 25.00% | 30.00% | 30.00% |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|---|---|------------------------|------------------------|------------------------|
| Higher Education | | | | |
| Outcome | Percent of a cohort of first-time, part-time, degree-seeking freshmen who completed an associate's degree within three hundred percent of standard graduation time | Discontinued | 30.00% | Discontinued |
| Outcome | Percent of a cohort of first-time, part-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time. | 33.00% | 30.00% | 30.00% |
| Outcome | Percent of first-time, full-time freshmen retained to the third semester | 48% | 60% | 60% |
| Efficiency | Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student | \$6,713 | \$9,900 | Discontinued |
| Efficiency | Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient | \$87,249 | \$65,000 | \$65,000 |
| Outcome | External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions | \$1 | \$1 | \$1 |
| Output | Three-year athlete graduation rate | 76.00% | 75.00% | 75.00% |
| 97500 Southeast New Mexico College | | | | |
| 9751 Main Campus | | | | |
| Output | Number of students enrolled, by headcount | 2,528.0 | 2,500.0 | 2,200.0 |
| Output | Number of degree-seeking undergraduate students enrolled, by headcount | 652.0 | 845.0 | 800.0 |
| Output | Number of first-time degree-seeking freshmen enrolled, by headcount | 101.0 | 200.0 | 150.0 |
| Output | Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount | 88.0 | 197.0 | 150.0 |
| Output | Number of transfers enrolled, by headcount | 121.0 | 80.0 | 85.0 |
| Output | Number of dual credit students enrolled, by headcount | 1,099.0 | 650.0 | 750.0 |
| Output | Number of at-risk students enrolled, by headcount | 315.0 | 450.0 | 400.0 |
| Output | Number of credit hours completed | 19,780.0 | 16,500.0 | 16,750.0 |
| Output | Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students | 12,025.0 | 11,700.0 | 11,700.0 |
| Output | Number of unrestricted, end-of-course student credit hours completed by dual credit students | 7,755.0 | 5,600.0 | 5,700.0 |
| Output | Number of unduplicated awards conferred in the most recent academic year | 111.0 | 160.0 | 160.0 |
| Output | Number of unduplicated certificates under one year in length awarded | 15.0 | 12.0 | 12.0 |
| Output | Number of unduplicated certificates one year in length or more awarded | 4.0 | 16.0 | 10.0 |
| Output | Number of unduplicated associate's degrees awarded | 95.0 | 135.0 | 125.0 |
| Output | Number of awards conferred to students in high-demand fields in the most recent academic year | 19.0 | 18.0 | 18.0 |
| Output | Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators | 5.0 | 5.0 | 5.0 |
| Output | Number of associate's of nursing degrees conferred | 10.0 | 25.0 | 20.0 |
| Output | Number of unduplicated awards conferred to financially at-risk students in the most recent academic year | 42.0 | 30.0 | 35.0 |
| Output | Number of unduplicated certificates under one year in length awarded to financially at-risk students | 5.0 | 1.0 | 3.0 |
| Output | Number of unduplicated certificates one year in length or more awarded to financially at-risk students | 1.0 | 5.0 | 5.0 |
| Output | Number of unduplicated associate's degrees awarded to financially at-risk students | 38.0 | 27.0 | 27.0 |
| Outcome | Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree | 3.9 | 4.0 | 4.0 |
| Output | Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree | 79.0 | 70.0 | 70.0 |
| Outcome | Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time | 29.00% | 35.00% | 35.00% |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|-------------------------------|--|------------------------|------------------------|------------------------|
| Higher Education | | | | |
| Outcome | Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred percent of standard graduation time | Discontinued | Discontinued | Discontinued |
| Outcome | Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred percent of standard graduation time | 18.00% | 20.00% | 20.00% |
| Outcome | Percent of a cohort of first-time, part-time, degree-seeking freshmen who completed an associate's degree within three hundred percent of standard graduation time | Discontinued | Discontinued | Discontinued |
| Outcome | Percent of a cohort of first-time, part-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time. | 14.80% | 10.00% | 10.00% |
| Outcome | Percent of first-time, full-time freshmen retained to the third semester | 57% | 60% | 60% |
| Explanatory | Average institutional net price submitted to integrated postsecondary education data system in the student financial aid survey in February | \$8,444 | N/A | N/A |
| Explanatory | Amount of tuition and fees for the upcoming academic year for a full-time, resident, undergraduate student as a percent of the average tuition and fees for peer colleges in the western interstate commission for higher education region | 86.00% | N/A | N/A |
| Efficiency | Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student | \$8,442 | \$8,442 | \$8,442 |
| Efficiency | Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient | \$117,122 | \$117,122 | \$117,122 |
| Outcome | External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, in millions, excluding state governmental funding sources | \$2 | \$2 | \$2 |
| Outcome | Percent of a fall cohort of first-time, full-time students who have graduated, transferred, or who are still enrolled within one hundred fifty percent of standard graduation time. | 31.0% | 25.0% | 27.0% |
| 97600 San Juan College | | | | |
| 9761 San Juan College | | | | |
| Outcome | Percent of a fall cohort of first-time, full-time students who have graduated, transferred, or who are still enrolled within one hundred fifty percent of standard graduation time | 40.40% | 65.00% | 50.00% |
| Output | Number of students enrolled, by headcount | 8,796.0 | 8,600.0 | 8,700.0 |
| Output | Number of degree-seeking undergraduate students enrolled, by headcount | 5,632.0 | 5,934.0 | 5,800.0 |
| Output | Number of first-time degree-seeking freshmen enrolled, by headcount | 415.0 | 450.0 | 450.0 |
| Output | Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount | 249.0 | 300.0 | 300.0 |
| Output | Number of transfers enrolled, by headcount | 507.0 | 580.0 | 580.0 |
| Output | Number of dual credit students enrolled, by headcount | 1,744.0 | 1,578.0 | 1,600.0 |
| Output | Number of at-risk students enrolled, by headcount | 3,224.0 | 3,300.0 | 3,300.0 |
| Output | Number of credit hours completed | 109,014.0 | 106,000.0 | 108,000.0 |
| Output | Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students | 100,042.0 | 100,028.0 | 100,000.0 |
| Output | Number of unrestricted, end-of-course student credit hours completed by dual credit students | 12,128.0 | 12,000.0 | 12,500.0 |
| Output | Number of unduplicated awards conferred in the most recent academic year | 1,416.0 | 1,200.0 | 1,200.0 |
| Output | Number of unduplicated certificates under one year in length awarded | 276.0 | 275.0 | 280.0 |
| Output | Number of unduplicated certificates one year in length or more awarded | 853.0 | 400.0 | 500.0 |
| Output | Number of unduplicated associate's degrees awarded | 529.0 | 721.0 | 650.0 |
| Output | Number of awards conferred to students in high-demand fields in the most recent academic year | 85.0 | 120.0 | 100.0 |
| Output | Number of certificates with classification and instructional program code 13.12 for elementary and secondary school educators, conferred to students that completed an alternative teacher licensure program | 17.0 | 33.0 | 30.0 |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|---------------------------------------|---|------------------------|------------------------|------------------------|
| Higher Education | | | | |
| Output | Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators | 16.0 | 22.0 | 20.0 |
| Output | Number of associate's of nursing degrees conferred | 15.0 | 22.0 | 22.0 |
| Output | Number of unduplicated awards conferred to financially at-risk students in the most recent academic year | 613.0 | 600.0 | 625.0 |
| Output | Number of unduplicated certificates under one year in length awarded to financially at-risk students | 113.0 | 65.0 | 75.0 |
| Output | Number of unduplicated certificates one year in length or more awarded to financially at-risk students | 290.0 | 160.0 | 200.0 |
| Output | Number of unduplicated associate's degrees awarded to financially at-risk students | 275.0 | 420.0 | 300.0 |
| Output | Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree | 2.8 | 2.8 | 2.8 |
| Output | Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree | 77.3 | 75.0 | 75.0 |
| Outcome | Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred fifty percent of standard graduation time | Discontinued | Discontinued | Discontinued |
| Outcome | Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time | 28% | 35% | 35% |
| Outcome | Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred percent of standard graduation time | Discontinued | Discontinued | Discontinued |
| Outcome | Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred percent of standard graduation time | 16.70% | 17.00% | 18.00% |
| Outcome | Percent of a cohort of first-time, part-time, degree-seeking freshmen who completed an associate's degree within three hundred percent of standard graduation time | Discontinued | Discontinued | Discontinued |
| Outcome | Percent of a cohort of first-time, part-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time | 18.10% | 30.00% | 25.00% |
| Outcome | Percent of first-time, full-time freshmen retained to the third semester | 69% | 60% | 60% |
| Efficiency | Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student | \$20,873 | \$15,200 | \$16,000 |
| Efficiency | Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient | \$134,076 | \$98,261 | \$100,000 |
| Outcome | External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions | \$4 | \$4 | \$4 |
| 97700 Clovis Community College | | | | |
| 9771 Main Campus | | | | |
| Outcome | Percent of a fall cohort of first-time, full-time students who have graduated, transferred, or who are still enrolled within one hundred fifty percent of standard graduation time | 63.0% | 55.0% | 60.0% |
| Output | Number of students enrolled, by headcount | 3,500.0 | 3,500.0 | 3,500.0 |
| Output | Number of degree-seeking undergraduate students enrolled, by headcount | 1,871.0 | 1,900.0 | 1,950.0 |
| Output | Number of first-time degree-seeking freshmen enrolled, by headcount | 162.0 | 165.0 | 165.0 |
| Output | Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount | 135.0 | 130.0 | 130.0 |
| Output | Number of transfers enrolled, by headcount | 399.0 | 410.0 | 410.0 |
| Output | Number of dual credit students enrolled, by headcount | 810.0 | 750.0 | 775.0 |
| Output | Number of at-risk students enrolled, by headcount | 1,046.0 | 1,050.0 | 1,050.0 |
| Output | Number of credit hours completed | 33,773.0 | 35,000.0 | 34,750.0 |
| Output | Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students | 23,274.0 | 23,000.0 | 23,500.0 |

Table 6: Performance Measures Summary and Evaluation

| Higher Education | | FY23 Result | FY24 Target | FY25 Recomm |
|------------------|--|----------------|----------------|----------------|
| Output | Number of unrestricted, end-of-course student credit hours completed by dual credit students | 7,866.0 | 7,500.0 | 7,550.0 |
| Output | Number of unduplicated awards conferred in the most recent academic year | 395.0 | 450.0 | 450.0 |
| Output | Number of unduplicated certificates under one year in length awarded | 270.0 | 375.0 | 315.0 |
| Output | Number of unduplicated certificates one year in length or more awarded | 64.0 | 75.0 | 75.0 |
| Output | Number of unduplicated associate's degrees awarded | 199.0 | 300.0 | 210.0 |
| Output | Number of awards conferred to students in high-demand fields in the most recent academic year | 66.0 | 250.0 | 95.0 |
| Output | Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators | 15.0 | 19.0 | 19.0 |
| Output | Number of associate's of nursing degrees conferred | 0.0 | 45.0 | 0.0 |
| Output | Number of unduplicated awards conferred to financially at-risk students in the most recent academic year | 260.0 | 250.0 | 250.0 |
| Output | Number of unduplicated certificates under one year in length awarded to financially at-risk students | 155.0 | 150.0 | 150.0 |
| Output | Number of unduplicated certificates one year in length or more awarded to financially at-risk students | 36.0 | 50.0 | 40.0 |
| Output | Number of unduplicated associate's degrees awarded to financially at-risk students | 103.0 | 125.0 | 100.0 |
| Output | Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree | 3.8 | 3.8 | 3.8 |
| Output | Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree | 78.3 | 85.0 | 80.0 |
| Outcome | Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred fifty percent of standard graduation time | Discontinued | Discontinued | Discontinued |
| Outcome | Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time | 41% | 35% | 35% |
| Outcome | Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred percent of standard graduation time | Discontinued | Discontinued | Discontinued |
| Outcome | Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred percent of standard graduation time | 25.00% | 25.00% | 25.00% |
| Outcome | Percent of a cohort of first-time, part-time, degree-seeking freshmen who completed an associate's degree within three hundred percent of standard graduation time | Discontinued | Discontinued | Discontinued |
| Outcome | Percent of a cohort of first-time, part-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time | 20.00% | 18.00% | 18.00% |
| Outcome | Percent of first-time, full-time freshmen retained to the third semester | 63% | 60% | 60% |
| Explanatory | Average institutional net price submitted to integrated postsecondary education data system in the student financial aid survey in February | \$5,043 | N/A | N/A |
| Explanatory | Amount of tuition and fees for the upcoming academic year for a full-time, resident, undergraduate student as a percent of the average tuition and fees for peer colleges in the western interstate commission for higher education region | 34.00% | N/A | N/A |
| Efficiency | Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student | \$19,070 | \$15,500 | \$15,500 |
| Efficiency | Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient | \$124,219 | \$90,000 | \$90,000 |
| Outcome | External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions | \$8 | \$3 | \$3 |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|--|---|----------------|----------------|----------------|
| Higher Education | | | | |
| 97800 New Mexico Military Institute | | | | |
| 9781 Main Campus | | | | |
| Output | Percent of full-time-equivalent capacity enrolled each fall term | 77.50% | 90.00% | 90.00% |
| Outcome | Average American college testing composite score for graduating high school seniors | 20.0 | 20.0 | 20.0 |
| Outcome | Proficiency profile reading scores for graduating college sophomores | 112.0 | 115.0 | 115.0 |
| Outcome | Proficiency profile mathematics scores for graduating college sophomores | 110.3 | 113.0 | 111.3 |
| Outcome | Percent of a cohort of first-time, full-time junior college freshmen who graduated within one hundred percent of standard graduation time | 44.12% | 49.00% | 45.00% |
| Output | Percent of third Friday high school seniors and junior college sophomore students graduating with a high school diploma or associate degree | 75.40% | 80.00% | 75.00% |
| Output | Junior college three-year athlete graduation rate | 60.00% | 70.00% | 61.00% |
| 97900 New Mexico School for the Blind and Visually Impaired | | | | |
| 9791 Main Campus | | | | |
| Output | Number of New Mexico teachers who complete a personnel preparation program to become a teacher of the visually impaired | 9.0 | 12.0 | 10.0 |
| Outcome | Rate of graduate transition to postsecondary education, vocational-technical training schools, junior colleges, work training or employment | 1% | 100% | 100% |
| Outcome | Percent of students in kindergarten through twelfth grade demonstrating academic improvement across curriculum domains and/ or meeting 90% of Individualized Education Program goals. | Discontinued | Discontinued | Discontinued |
| Outcome | Number of joint powers agreements between NMSBVI and school districts and/or agreements with districts that call for providing NMSBVI with student information through state and national databases. | 55.0 | 75.0 | 65.0 |
| Outcome | Percent of NMSBVI programs that have met 80% of their student achievement related goals. | 1% | 80% | 80% |
| Outcome | Number of school districts that have established a memorandum of understanding requesting mentorship support services for visually impaired professionals entering the field | Discontinued | Discontinued | Discontinued |
| 98000 New Mexico School for the Deaf | | | | |
| 9801 Main Campus | | | | |
| Outcome | Rate of transition to postsecondary education, vocational-technical training school, junior colleges, work training or employment for graduates based on a three-year rolling average | 80% | 100% | 100% |
| Outcome | Percent of local education agency staff satisfied with educational services from the center for educational consultation and training (statewide outreach) | 94.00% | 98.00% | 90.00% |
| Outcome | Percent of individualized education program meetings that address special factors of language and communication | 95.00% | 95.00% | 95.00% |
| Outcome | Percent of first-year signers who demonstrate improvement in American sign language based on fall or spring assessments | 100% | 100% | 100% |
| Outcome | Percent of parents indicating that programs from the center for educational consultation and training (statewide outreach) have increased their ability to understand their child's language and communication access needs | 93.00% | 98.00% | 90.00% |
| Outcome | Percent of Individuals with Disabilities Education Act part c early intervention performance indicators that are met (performance indicators are outlined by office of special education programs and adopted by the New Mexico department of health) | 100.00% | 100.00% | 95.00% |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|------------------------------|---|----------------|----------------|----------------|
| Public School Support | | | | |
| 99300 | Public School Support | | | |
| PSS1 | State Equalization Guarantee | | | |
| Explanatory | Number of eligible children served in kindergarten-five-plus | Discontinued | N/A | N/A |
| Explanatory | Percent of eligible children served in kindergarten-five-plus | Discontinued | N/A | N/A |
| Explanatory | Percent of eligible children served in kindergarten-twelve plus | NEW | N/A | N/A |
| Explanatory | Percent of funds generated by the at-risk index budgeted to provide at-risk services | Discontinued | N/A | N/A |
| Explanatory | Percent of students in K-5 plus meeting benchmark on early reading skills | Discontinued | N/A | N/A |
| Outcome | Eighth-grade math achievement gap between economically disadvantaged students and all other students, in percentage points | 21.2% | 5.0% | 5.0% |
| Outcome | Fourth-grade reading achievement gap between economically disadvantaged students and all other students, in percentage points | 26.6% | 5.0% | 5.0% |
| Outcome | Number of additional instructional hours generated per pupil through extended learning time programs | 75.0 | 60.0 | 60.0 |
| Outcome | Percent of economically disadvantaged eighth-grade students who achieve proficiency or above on the standards-based assessment in science | 23.9% | 34.0% | 34.0% |
| Outcome | Percent of economically disadvantaged fifth-grade students who achieve proficiency or above on the standards-based assessment in science | NEW | 0.0% | 34.0% |
| Outcome | Percent of economically disadvantaged fourth-grade students who achieve proficiency or above on the standards-based assessment in science | 25.3% | 34.0% | Discontinued |
| Outcome | Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in science | 29.6% | 34.0% | 34.0% |
| Outcome | Percent of fifth-grade Native American students who achieve proficiency or above on standards-based assessment in science | NEW | NEW | 34.0% |
| Outcome | Percent of fifth-grade students who achieve proficiency or above on the standards-based assessment in science | NEW | NEW | 34.0% |
| Outcome | Percent of fourth-grade Native American students who achieve proficiency or above on standards-based assessment in math | 13.4% | 37.0% | 37.0% |
| Outcome | Percent of fourth-grade Native American students who achieve proficiency or above on standards-based assessment in reading | 19.4% | 37.0% | 37.0% |
| Outcome | Percent of fourth-grade Native American students who achieve proficiency or above on standards-based assessment in science | 17.1% | 34.0% | Discontinued |
| Outcome | Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in science | 31.4% | 34.0% | Discontinued |
| Outcome | Percent of minor behavioral infractions resulting in expulsion | 0.0% | 5.0% | 5.0% |
| Outcome | Percent of minor behavioral infractions resulting in out-of-school suspension | 37.6% | 5.0% | 5.0% |
| Outcome | Percent of recent New Mexico high school graduates who graduate with a workforce certification or industry-recognized credential | 7.4% | 10.0% | 11.0% |
| Outcome | Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in reading | 35% | 37% | 39% |
| Outcome | Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in mathematics | 25% | 37% | 37% |
| Outcome | Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in reading | 34% | 37% | 37% |
| Outcome | Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in mathematics | 20% | 37% | 37% |
| Outcome | Percent of third-grade students who achieve proficiency or above on standard-based assessments in reading | 32.00% | 37.00% | 37.00% |
| Outcome | Percent of third-grade students who achieve proficiency or above on standard-based assessments in mathematics | 22.80% | 37.00% | 37.00% |
| Quality | Current five-year cohort graduation rate using shared accountability | 81.70% | 85.00% | 86.00% |
| Quality | Current four-year cohort graduation rate using shared accountability | 77% | 80% | 81% |

Table 6: Performance Measures Summary and Evaluation

| | | FY23 Result | FY24 Target | FY25 Recomm |
|------------------------------|---|----------------|----------------|----------------|
| Public School Support | | | | |
| Explanatory | Percent of dollars budgeted by districts with fewer than 750 members for instructional support, budget categories 1000, 2100 and 2200 | 62% | N/A | N/A |
| Explanatory | Percent of dollars budgeted by districts with 750 members or greater for instructional support, budget categories 1000, 2100 and 2200 | 72% | N/A | N/A |
| Explanatory | Percent of dollars budgeted by charter schools for instructional support, budget categories 1000, 2100 and 2200 | 68% | N/A | N/A |
| Outcome | Percent of economically disadvantaged eighth-grade students who achieve proficiency or above on the standards-based assessment in mathematics | 15% | 37% | 37% |
| Outcome | Percent of economically disadvantaged eighth-grade students who achieve proficiency or above on the standards-based assessment in reading | 28% | 37% | 37% |
| Outcome | Percent of economically disadvantaged fourth-grade students who achieve proficiency or above on the standards-based assessment in reading | 30% | 37% | 37% |
| Outcome | Percent of economically disadvantaged fourth-grade students who achieve proficiency or above on the standards-based assessment in mathematics | 19% | 37% | 37% |
| Outcome | Percent of recent New Mexico high school graduates who take remedial courses in higher education at two-year schools | 33% | 30% | 29% |
| Outcome | Change in percent of students scoring proficient on early reading benchmark at the beginning of year to end of year in kindergarten through third grade | 6.9 | 20.0 | 20.0 |
| Outcome | Percent of third-grade Native American students who achieve proficiency or above on standards-based assessment in reading | 16.30% | 37.00% | 37.00% |
| Outcome | Current four-year cohort graduation rate for Native American students using shared accountability | 71.50% | 80.00% | 80.00% |
| Explanatory | Number of certified teacher vacancies | 690.0 | N/A | N/A |
| Explanatory | Percent of funds generated by the at-risk index associated with at-risk services | 24% | N/A | N/A |
| Outcome | Math achievement gap for third grade economically disadvantaged students | 24.2 | 5.0 | 5.0 |
| Outcome | Percentage of elementary school students exiting english language learner status | 3.90% | 10.00% | 10.00% |
| Explanatory | Average state funded per pupil expenditures | \$13,993.00 | N/A | N/A |
| Outcome | Reading achievement gap for third grade economically disadvantaged students | 27.2 | 5.0 | 5.0 |
| Explanatory | Average federally funded per pupil expenditures | \$2,837.00 | N/A | N/A |
| Outcome | Percentage of middle school students exiting english language learner status | 1.40% | 10.00% | 10.00% |
| Outcome | Math achievement gap for eleventh grade economically disadvantaged students | 17.5 | 5.0 | 5.0 |
| Outcome | Percent of New Mexico high school graduates who enroll in and complete a post-secondary pathway | 0.20% | 75.00% | Discontinued |
| Outcome | Math achievement gap for eighth grade economically disadvantaged students | 21.2 | 5.0 | 5.0 |
| Outcome | Percentage of high school students exiting english language learner status | 2.30% | 10.00% | 10.00% |
| Outcome | Additional instructional hours generated per pupil through extended learning time programs | 74.7 | 0.0 | 60.0 |
| Explanatory | Average locally funded per pupil expenditures | \$192.00 | N/A | N/A |
| Outcome | Reading achievement gap for eleventh grade economically disadvantaged students | 24.7 | 5.0 | 5.0 |
| Outcome | Reading achievement gap for eighth grade economically disadvantaged students | 22.7 | 5.0 | 5.0 |
| Outcome | Chronic absenteeism rate among students in middle school | 41% | 10% | 10% |
| Outcome | Math achievement gap for fifth grade economically disadvantaged students | 26.2 | 5.0 | 5.0 |
| Outcome | Percent of kindergarten-five plus students scoring at grade level or above on reading assessments | 31% | Discontinued | Discontinued |
| Outcome | Reading achievement gap for fifth grade economically disadvantaged students | 27.0 | 5.0 | 5.0 |
| Outcome | Percent of kindergarten-five plus students scoring at grade level or above on math assessments | 30% | Discontinued | Discontinued |
| Outcome | Chronic absenteeism rate among students in high school | 43% | 10% | 10% |
| Outcome | Chronic absenteeism rate among students in elementary school | 38% | 10% | 10% |

APPENDICES



**APPENDIX A
REVENUE FORECAST**

GENERAL FUND FINANCIAL SUMMARY

***FIVE-YEAR GENERAL FUND
CONSENSUS REVENUE ESTIMATES***

ECONOMIC INDICATORS

Appendix A: General Fund Financial Summary and Revenue Forecast

DFA GENERAL FUND FINANCIAL SUMMARY

January 2024

(Dollars in Millions)

| APPROPRIATION ACCOUNT | Actual FY23 | Est. FY24 | Est. FY25 |
|---|--------------------|--------------------|--------------------|
| Revenue: | | | |
| Recurring Revenue: | | | |
| August 2023 Consensus Revenue Estimate | \$ 11,641.1 | \$ 12,611.0 | \$ 13,051.0 |
| December 2023 Consensus Revenue Update | \$ (51.5) | \$ 156.9 | \$ (3.2) |
| 2024 Tax Package | | | \$ (500.0) |
| Subtotal Recurring Revenue | \$ 11,589.7 | \$ 12,767.8 | \$ 12,547.8 |
| Nonrecurring Revenue | | | |
| 2022 Legislation | \$ - | | |
| 2023 Legislation Session Nonrecurring Revenue Legislator | \$ (694.6) | \$ (12.7) | |
| 2022 Legislation Session Nonrecurring Revenue Legislator | \$ (80.9) | \$ (6.7) | |
| 2021 Legislation Session Nonrecurring Revenue Legislator | \$ (0.6) | | |
| Other Nonrecurring Revenue Legislation | \$ 76.5 | | |
| Subtotal Nonrecurring Revenue | \$ (699.6) | \$ (19.4) | \$ - |
| Total Revenue | \$ 10,890.1 | \$ 12,748.5 | \$ 12,547.8 |
| Appropriations: | | | |
| Recurring Appropriations: | | | |
| Prior Legislative Sessions | | | |
| 2022 Recurring Appropriations | \$ 8,378.2 | | |
| 2022 Special Session | \$ 26.1 | | |
| 2023 Regular Session and Feed Bill | \$ 19.7 | \$ 9,568.6 | |
| 2024 Regular Session | | | \$ 10,517.0 |
| Subtotal Recurring Appropriations | \$ 8,424.0 | \$ 9,568.6 | \$ 10,517.0 |
| Nonrecurring: | | | |
| 2022 Nonrecurring Appropriations (ARPA Appropriations) | \$ 309.5 | | |
| 2023 Nonrecurring Appropriations (ARPA Appropriations) | \$ 85.5 | | |
| 2023 Nonrecurring Appropriations (Unearned Federal Funds) | \$ - | \$ 54.5 | |
| 2022 Regular Session Nonrecurring Appropriations | \$ 100.0 | | |
| 2022 Special Session Nonrecurring Appropriations | | | |
| 2023 Regular Session Nonrecurring Appropriations | \$ 1,517.5 | \$ 771.4 | |
| 2023 Regular Session General Fund Capital | | \$ 1,074.0 | |
| 2024 Nonrecurring Appropriations | | \$ 293.3 | \$ 1,841.9 |
| 2024 GF Capital | | \$ 250.0 | \$ 600.0 |
| 2024 Transfer for Conservation Legacy Permanent Funds | | | \$ 250.0 |
| Subtotal Nonrecurring Appropriations | \$ 2,012.5 | \$ 2,388.7 | \$ 2,691.9 |
| Subtotal Recurring and Nonrecurring Appropriations | \$ 10,436.5 | \$ 11,957.3 | \$ 13,208.9 |
| 2022 GAA Undistributed Nonrecurring Appropriations | \$ 448.1 | | |
| 2023 GAA Undistributed Nonrecurring Appropriations | \$ (428.5) | \$ 428.5 | |
| Total Appropriations | \$ 10,456.1 | \$ 12,385.8 | \$ 13,208.9 |
| Transfers to/(from Operating Reserves) | \$ 829.0 | \$ 362.7 | \$ (661.1) |

FY25
New
Money

\$3.48
billion
or
36.37%

Appendix A: General Fund Financial Summary and Revenue Forecast

GENERAL FUND FINANCIAL SUMMARY General Fund Reserves (Dollars in Millions)

| | Actual FY23 | Est. FY24 | Est. FY25 |
|---|-------------------|-------------------|-------------------|
| OPERATING RESERVE | | | |
| Beginning Balance | \$ 565.8 | \$ 596.6 | \$ 673.9 |
| BOF Emergency Appropriations/Reversions | \$ (2.5) | \$ (4.0) | \$ (4.0) |
| Disaster Allotments | \$ (71.9) | \$ - | \$ - |
| Transfers from/to Appropriation Account | \$ 829.0 | \$ 362.7 | \$ (661.1) |
| Transfers to Tax Stabilization Reserve | \$ (723.9) | \$ (231.3) | \$ - |
| Transfers from (to) ACF/Other Appropriations ⁴ | \$ - | \$ (50.0) | \$ - |
| Transfers from Tax Stabilization Reserve (1% transfer from TSR) | \$ - | \$ - | \$ 123.3 |
| Transfers from Tax Stabilization Reserve | \$ - | \$ - | \$ - |
| Ending Balance | \$ 596.6 | \$ 673.9 | \$ 132.1 |
| APPROPRIATION CONTINGENCY FUND | | | |
| Beginning Balance | \$ 11.2 | \$ - | \$ 42.0 |
| Disaster Allotments | \$ (12.8) | \$ (16.0) | \$ (16.0) |
| Other Appropriations | \$ (395.0) | \$ - | \$ - |
| Transfers In ^{4,5} | \$ 449.5 | \$ 104.5 | \$ - |
| Unearned Federal Funds | \$ (54.5) | \$ (54.5) | \$ - |
| Revenue and Reversions | \$ 1.6 | \$ 8.0 | \$ 8.0 |
| Ending Balance | \$ - | \$ 42.0 | \$ 34.0 |
| STATE SUPPORT RESERVE | | | |
| Beginning Balance | \$ 49.5 | \$ 10.4 | \$ 10.4 |
| Revenues/Transfers | \$ - | \$ - | \$ - |
| Appropriations | \$ - | \$ - | \$ - |
| Impact Aid Liability | \$ (39.1) | \$ - | \$ - |
| Ending Balance | \$ 10.4 | \$ 10.4 | \$ 10.4 |
| TOBACCO SETTLEMENT PERMANENT FUND | | | |
| Beginning Balance | \$ 300.2 | \$ 330.8 | \$ 365.3 |
| Transfers In | \$ 23.6 | \$ 32.5 | \$ 32.5 |
| Appropriation to Tobacco Settlement Program Fund | \$ (11.5) | \$ (16.3) | \$ (16.3) |
| Gains/Losses | \$ 18.5 | \$ 18.2 | \$ 20.1 |
| Additional Transfers from TSPF | \$ - | \$ - | \$ - |
| Transfer to General Fund Appropriation Account | \$ - | \$ - | \$ - |
| Ending Balance | \$ 330.8 | \$ 365.3 | \$ - |
| TAX STABILIZATION RESERVE | | | |
| Beginning Balance | \$ 2,303.3 | \$ 3,050.4 | \$ 3,404.6 |
| Revenues In ¹ | \$ 1,149.8 | \$ 672.4 | \$ 428.1 |
| Transfers In (from Operating Reserve) | \$ 723.9 | \$ 231.3 | \$ - |
| Transfer Out to Operating Reserve ³ | \$ - | \$ - | \$ (123.3) |
| Transfers Out to Early Childhood Trust Fund ² | \$ (1,149.8) | \$ (672.4) | \$ (428.1) |
| Gains/Losses | \$ 24.8 | \$ 122.8 | \$ 136.6 |
| Other appropriations | \$ (1.5) | \$ - | \$ - |
| Audit Adjustments for Rounding | \$ - | \$ - | \$ - |
| Ending Balance | \$ 3,050.4 | \$ 3,404.6 | \$ 3,417.8 |
| Total General Fund Ending Balances | \$ 3,988.2 | \$ 4,496.1 | \$ 3,594.3 |
| Percent of Recurring Appropriations | 47.3% | 47.0% | 34.2% |

1. Estimated transfers to TSR from excess oil and gas emergency tax revenues in excess of the rolling five-year average.

2. Laws 2020, Chapter 3 (HB83) established that if reserve balances exceed 25 percent of recurring appropriations the excess oil and gas emergency tax revenue in excess of the rolling five-year average be distributed to the Early Childhood Trust Fund.

3. Laws 2020, HB341 transfers a portion of the balance in the Tax Stabilization Reserve (TSR) if the General Fund Operating Reserve is less than one percent of aggregate appropriations. The amount transferred is equal to the lesser of the one percent of appropriations or the amount necessary so that the balance in the Operating Reserve is one percent of percent aggregate appropriations.

4. Laws of 2023, appropriated \$50 million from the operating reserve to the appropriation contingency fund in FY23.

5. 2021 Second Special session appropriated \$1.069 billion of ARPA funds to appropriation contingency fund. Remaining unearned federal funds in suspense account are \$54.5 million in FY23.

Appendix A: General Fund Financial Summary and Revenue Forecast

U.S. and New Mexico Economic Indicators

| | FY23 | | FY24 | | FY25 | | FY26 | | FY27 | | FY28 | |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Aug 23 Forecast | Dec 23 Forecast |
| National Economic Indicators | | | | | | | | | | | | |
| S&P Global | 2.3 | 2.4 | 1.1 | 2.4 | 1.5 | 2.1 | 1.7 | 1.2 | 1.8 | 1.5 | 1.8 | 1.8 |
| Moody's | 1.7 | 1.6 | 1.1 | 2.4 | 1.8 | 1.4 | 2.7 | 2.0 | 2.7 | 2.3 | 2.6 | 2.4 |
| S&P Global | 4.1 | 4.1 | 2.8 | 2.4 | 2.5 | 2.3 | 2.3 | 2.3 | 2.3 | 2.1 | 2.2 | 2.2 |
| Moody's | 6.3 | 6.3 | 3.1 | 3.2 | 2.3 | 2.4 | 2.0 | 2.2 | 2.0 | 2.2 | 2.0 | 2.2 |
| S&P Global | 5.0 | 3.8 | 5.4 | 5.5 | 3.6 | 4.8 | 2.6 | 3.4 | 2.6 | 2.7 | 2.6 | 2.6 |
| Moody's | 3.8 | 3.8 | 5.3 | 5.3 | 3.9 | 4.7 | 2.7 | 3.7 | 2.5 | 3.0 | 2.5 | 2.9 |
| New Mexico Labor Market and Income Data | | | | | | | | | | | | |
| BBER | 2.8 | 3.0 | 1.0 | 1.0 | 0.1 | 0.2 | 0.3 | 0.3 | 0.5 | 0.5 | 0.6 | 0.5 |
| Moody's | 2.8 | 2.8 | 1.5 | 1.6 | 0.5 | 0.5 | 0.5 | 0.3 | 0.2 | 0.1 | 0.2 | 0.1 |
| BBER | 2.5 | 2.1 | 5.4 | 4.3 | 4.5 | 4.6 | 4.4 | 4.8 | 4.3 | 4.5 | 4.5 | 4.4 |
| Moody's | 2.5 | 1.9 | 6.4 | 4.2 | 4.6 | 4.3 | 4.0 | 4.2 | 4.2 | 4.3 | 4.1 | 4.3 |
| BBER | 9.3 | 8.4 | 4.0 | 5.5 | 3.8 | 3.8 | 3.7 | 3.6 | 3.7 | 3.7 | 3.7 | 3.8 |
| Moody's | 10.1 | 8.3 | 6.1 | 5.8 | 4.4 | 4.6 | 3.9 | 4.1 | 3.5 | 3.7 | 3.4 | 3.7 |
| BBER | 9.3 | 8.4 | 4.4 | 6.0 | 3.7 | 3.7 | 3.7 | 3.6 | 3.7 | 3.7 | 3.7 | 3.9 |
| BBER | 1.7 | 1.8 | 1.2 | 1.6 | 1.9 | 1.7 | 1.6 | 1.2 | 1.7 | 1.6 | 1.7 | 1.9 |
| Moody's | 1.9 | 2.0 | 1.2 | 2.1 | 1.4 | 1.0 | 2.5 | 1.7 | 2.4 | 1.9 | 2.3 | 1.9 |
| CREG | \$80.50 | | \$74.50 | | \$73.00 | | \$71.00 | | \$70.00 | | \$70.00 | |
| CREG | \$70.52 | | \$65.41 | | \$64.09 | | \$62.34 | | \$61.46 | | \$61.46 | |
| BBER | 656 | 656 | 652 | 652 | 648 | 648 | 648 | 648 | 653 | 652 | 659 | 655 |
| CREG | 659 | | 695 | | 725 | | 760 | | 775 | | 785 | |
| | 24.0% | | 5.5% | | 4.3% | | 4.8% | | 2.0% | | 1.3% | |
| CREG | \$5.65 | | \$3.60 | | \$3.95 | | \$4.20 | | \$4.30 | | \$4.40 | |
| CREG | \$4.28 | | \$2.49 | | \$2.78 | | \$2.99 | | \$3.08 | | \$3.17 | |
| BBER | 3,187 | 3,232 | 3,094 | 3,227 | 3,042 | 3,156 | 3,048 | 3,168 | 3,082 | 3,193 | 3,141 | 3,232 |
| CREG | 3,230 | | 3,410 | | 3,555 | | 3,580 | | 3,615 | | 3,635 | |
| | 24.4% | | 5.6% | | 4.3% | | 0.7% | | 1.0% | | 0.6% | |

Notes

* Real GDP is BEA chained 2012 dollars, billions, annual rate

** CPI is all urban, BLS 1982-84=1.00 base

***Nominal Personal Income growth rates are for the calendar year in which each fiscal year begins

****The gross gas prices are estimated using a formula of NYMEX, EIA, and S&P Global future prices

*****The net oil and gas prices represent calculated prices based on taxable values of the product after deductions for transportation, processing, and royalties

Sources: BBER - July 2023 FOR-UNM baseline, S&P Global Insight - July 2023 baseline.

DFA Notes

* Real GDP is BEA chained 2012 dollars, billions, annual rate

** CPI is all urban, BLS 1982-84=1.00 base.

***Nominal Personal Income growth rates are for the calendar year in which each fiscal year begins

****The gross gas prices are estimated using a formula of NYMEX, EIA, and Moody's January future prices

*****The net oil and gas prices represent calculated prices based on taxable values of the product after deductions for transportation, processing, and royalties

Sources: Moody's baseline

APPENDIX B
DEBT AFFORDABILITY

BOND CAPACITY: SOURCES AND USES

STATEMENT OF LONG-TERM BONDED DEBT

Appendix B: Bonding Capacity and Outstanding Debt

| Sources and Uses of Bonding Capacity Available for Authorization and Severance Tax Permanent Fund Transfer (in millions) DECEMBER 2023 Estimate | | | | | | |
|---|------------------|------------------|------------------|------------------|------------------|-------------------|
| Sources of Funds | FY24 | FY25 | FY26 | FY27 | FY28 | 5-Year |
| General Obligation Bonds | \$289.6 | | \$289.6 | | \$289.6 | \$868.8 |
| Senior STBs | \$1,384.7 | \$1,390.3 | \$1,300.3 | \$1,237.8 | \$1,174.2 | \$6,487.2 |
| Severance Tax Bonds | \$666.5 | \$666.5 | \$666.5 | \$666.5 | \$666.5 | \$3,332.5 |
| Severance Tax Notes | \$718.2 | \$723.8 | \$633.8 | \$571.3 | \$507.7 | \$3,154.7 |
| Supplemental STBs | \$757.0 | \$756.7 | \$733.1 | \$740.5 | \$740.5 | \$3,727.8 |
| Supplemental Severance Tax Bonds | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| Supplemental Severance Tax Notes | \$757.0 | \$756.7 | \$733.1 | \$740.5 | \$740.5 | \$3,727.8 |
| TOTAL Sources of Funds | \$2,431.3 | \$2,146.9 | \$2,323.0 | \$1,978.3 | \$2,204.3 | \$11,083.8 |
| Uses of Funds | FY24 | FY25 | FY26 | FY27 | FY28 | 5-Year |
| GOB Projects Approved by Referendum | \$289.6 | | \$289.6 | | \$289.6 | \$868.8 |
| Authorized but Unissued STB Projects | \$7.7 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$7.7 |
| 9.0% of Senior STB for Water Projects | \$124.6 | \$125.1 | \$117.0 | \$111.4 | \$105.7 | \$583.8 |
| 4.5% of Senior STB for Colonias Projects | \$62.3 | \$62.6 | \$58.5 | \$55.7 | \$52.8 | \$291.9 |
| 4.5% of Senior STB for Tribal Projects | \$62.3 | \$62.6 | \$58.5 | \$55.7 | \$52.8 | \$291.9 |
| 2.5% Housing Trust Fund Projects | \$34.6 | \$34.8 | \$32.5 | \$30.9 | \$29.4 | \$162.2 |
| New Senior STB Statewide Capital Projects | \$1,093.1 | \$1,105.3 | \$1,033.7 | \$984.0 | \$933.5 | \$5,149.6 |
| PSCOC Public School Capital | \$757.0 | \$756.7 | \$733.1 | \$740.5 | \$740.5 | \$3,727.8 |
| TOTAL Uses of Funds | \$2,431.3 | \$2,146.9 | \$2,323.0 | \$1,978.3 | \$2,204.3 | \$11,083.8 |
| Estimated Transfer to Severance Tax Permanent Fund | | | | | | |
| | FY24 | FY25 | FY26 | FY27 | FY28 | 5-Year |
| Severance Tax Permanent Fund Transfer | \$713.0 | \$327.9 | \$329.2 | \$316.3 | \$344.1 | \$2,030.5 |

Note: The estimated annual permanent fund transfer includes the mandatory annual transfer of \$23.69 million for FY24 through FY28, pursuant to the Laws of 2019, Section 2, Chapter 273 and \$92.0 million for FY24 through FY33, pursuant to the Laws of 2023, Section 2, Chapter 124. The authorized but unissued project amount for FY24 is an estimate and will be finalized prior to January 15, 2024.

Appendix B: Bonding Capacity and Outstanding Debt

**STATE OF NEW MEXICO
LONG TERM OUTSTANDING DEBT ¹
December 31, 2023**

| General Obligation Bonds | | | | Maturity | Total Principal |
|---|------|-----|--|-----------------|------------------------|
| Capital Improvement Bond Series | 2015 | | | 2025 | 34,280,000 |
| Capital Improvement Bond Series | 2017 | A | | 2027 | 75,105,000 |
| Capital Improvement Bond Refunding Series | 2017 | B | | 2025 | 31,575,000 |
| Capital Improvement Bond Series | 2019 | | | 2029 | 53,395,000 |
| Capital Improvement Bond Series | 2021 | | | 2031 | 123,205,000 |
| Capital Improvement Bond Series | 2023 | | | 2033 | 223,710,000 |
| | | | | | \$541,270,000 |
| Severance Tax Bonds | | | | Maturity | Total Principal |
| Severance Tax Bond Series | 2015 | A | | 2025 | 35,530,000 |
| Severance Tax Bond Series | 2016 | A | | 2026 | 43,220,000 |
| Severance Tax Bond Refunding Series | 2016 | B | | 2024 | 20,550,000 |
| Severance Tax Bond Series | 2016 | D | | 2027 | 19,655,000 |
| Severance Tax Bond Series | 2017 | A | | 2027 | 33,920,000 |
| Severance Tax Bond Series | 2018 | A | | 2028 | 69,945,000 |
| Severance Tax Bond Series | 2020 | A | | 2030 | 74,745,000 |
| Severance Tax Bond Series | 2021 | A | | 2031 | 265,755,000 |
| Severance Tax Bond Series | 2022 | A | | 2032 | 240,280,000 |
| Severance Tax Bond Series | 2022 | B | | 2032 | 270,130,000 |
| | | | | | \$1,073,730,000 |
| Supplemental Severance Tax Bonds | | | | Maturity | Total Principal |
| Supplemental Severance Tax Bond Series | 2015 | B | | 2025 | 17,365,000 |
| | | | | | \$17,365,000 |
| Highway Bonds | | | | Maturity | Total Principal |
| State Transportation Revenue HIF Bonds Series | 2014 | A | | 2032 | 55,575,000 |
| State Transportation Revenue Refunding Bonds Series | 2014 | B-1 | | 2027 | 61,380,000 |
| State Transportation Revenue Refunding Bonds Series | 2014 | B-2 | | 2027 | 8,280,000 |
| State Transportation Revenue Refunding Bonds Series | 2018 | A | | 2030 | 321,015,000 |
| State Transportation Refunding Revenue Bonds Series | 2020 | A | | 2025 | 17,650,000 |
| State Transportation Refunding Revenue Bonds Series | 2021 | A | | 2030 | 234,600,000 |
| State Transportation Refunding Revenue Bonds Series | 2022 | A | | 2026 | 44,260,000 |
| | | | | | \$ 742,760,000 |

Appendix B: Bonding Capacity and Outstanding Debt

| Educational Institution Bonds ² | | | | | Maturity | Total Principal |
|---|------|---|--|------|---------------|-----------------|
| New Mexico Institute of Mining and Technology Series | 2021 | | | 2031 | \$6,785,000 | |
| New Mexico Institute of Mining and Technology Series | 2019 | | | 2040 | \$8,090,000 | |
| University of New Mexico Series | 2001 | | | 2026 | \$9,925,000 | |
| University of New Mexico Series | 2003 | | | 2026 | \$7,185,000 | |
| University of New Mexico Series | 2002 | | | 2030 | \$19,585,000 | |
| University of New Mexico Series | 2014 | B | | 2024 | \$280,000 | |
| University of New Mexico Series | 2014 | C | | 2035 | \$5,230,000 | |
| University of New Mexico Series | 2016 | A | | 2046 | \$140,105,000 | |
| University of New Mexico Series | 2016 | B | | 2024 | \$1,765,000 | |
| University of New Mexico Series | 2017 | | | 2047 | \$36,900,000 | |
| University of New Mexico Series | 2019 | | | 2032 | \$16,675,000 | |
| University of New Mexico Series | 2021 | | | 2035 | \$71,575,000 | |
| University of New Mexico Series | 2023 | | | 2053 | \$51,995,000 | |
| UNM - Gallup Branch Series | 2012 | | | 2024 | \$750,000 | |
| UNM - Gallup Branch Series | 2015 | | | 2023 | \$0 | |
| UNM - Valencia Branch Series | 2015 | | | 2029 | \$1,320,000 | |
| UNM - Valencia Branch Series | 2016 | | | 2031 | \$2,060,000 | |
| UNM - Valencia Branch Series | 2018 | | | 2037 | \$4,555,000 | |
| Eastern New Mexico University Series | 2020 | | | 2036 | \$19,255,000 | |
| Eastern New Mexico University Series | 2015 | A | | 2045 | \$10,075,000 | |
| Eastern New Mexico University Series | 2015 | B | | 2026 | \$1,795,000 | |
| Eastern New Mexico University Series | 2017 | | | 2038 | \$4,490,228 | |
| Eastern New Mexico University - Ruidoso Branch Series | 2020 | | | 2030 | \$720,000 | |
| New Mexico Highlands University Series | 2012 | | | 2034 | \$10,825,000 | |
| New Mexico Highlands University Series | 2009 | B | | 2035 | \$8,185,000 | |
| Western New Mexico University Series | 2013 | | | 2038 | \$3,420,000 | |
| Western New Mexico University Series | 2020 | A | | 2038 | \$7,866,000 | |
| Western New Mexico University Series | 2020 | B | | 2045 | \$6,953,000 | |
| Western New Mexico University Series | 2022 | | | 2042 | \$4,850,000 | |
| New Mexico State University Series | 2013 | | | 2033 | \$13,545,000 | |
| New Mexico State University Series | 2017 | | | 2042 | \$62,825,000 | |
| New Mexico State University Series | 2014 | | | 2028 | \$8,235,000 | |
| New Mexico State University Series | 2019 | | | 2040 | \$21,515,000 | |
| New Mexico State University Series | 2022 | | | 2042 | \$28,065,000 | |
| NMSU - Alamogordo Branch Series | 2008 | | | 2023 | \$240,000 | |
| NMSU - Dona Ana Branch Series | 2015 | | | 2028 | \$2,000,000 | |
| NMSU - Dona Ana Branch Series | 2018 | | | 2031 | \$3,810,000 | |
| NMSU - Dona Ana Branch Series | 2021 | | | 2033 | \$7,745,000 | |
| NMSU - Grants Series | 2015 | | | 2035 | \$5,255,000 | |
| Central New Mexico Community College Series | 2014 | A | | 2029 | \$5,150,000 | |
| Central New Mexico Community College Series | 2016 | | | 2032 | \$15,200,000 | |
| Central New Mexico Community College Series | 2018 | A | | 2034 | \$19,195,000 | |
| Central New Mexico Community College Series | 2021 | A | | 2036 | \$25,230,000 | |
| Central New Mexico Community College Series | 2021 | B | | 2027 | \$7,550,000 | |
| Central New Mexico Community College Series | 2023 | | | 2038 | \$39,850,000 | |

Appendix B: Bonding Capacity and Outstanding Debt

| Educational Institution Bonds Cont. ² | | | | Maturity | Total Principal |
|--|------|---|------|----------------------|-----------------|
| San Juan College Series | 2015 | | 2027 | \$800,000 | |
| San Juan College Series | 2016 | | 2025 | \$1,540,000 | |
| San Juan College Series | 2019 | | 2033 | \$4,185,000 | |
| San Juan College Series | 2020 | | 2050 | \$11,345,000 | |
| San Juan College Series | 2023 | | 2040 | \$7,000,000 | |
| Santa Fe Community College Series | 2010 | | 2024 | \$900,000 | |
| Santa Fe Community College Series | 2018 | A | 2030 | \$2,975,000 | |
| Santa Fe Community College Series | 2019 | | 2031 | \$4,400,000 | |
| Santa Fe Community College Series | 2020 | | 2039 | \$5,050,000 | |
| New Mexico Military Institute Series | 2013 | A | 2028 | \$8,935,000 | |
| New Mexico Military Institute Series | 2013 | B | 2017 | \$3,980,000 | |
| New Mexico Military Institute Series | 2019 | A | 2039 | \$5,181,000 | |
| New Mexico Military Institute Series | 2019 | B | 2044 | \$6,689,000 | |
| | | | | \$791,604,228 | |

1. General Long-Term Debt does not include lease-purchase agreements, capital leases, and bonds issued by third parties, such as

2. The above list includes everything received via survey as of this date and does not necessarily include ALL outstanding

Sources: New Mexico State Board of Finance, New Mexico Finance Authority, and New Mexico Higher Education Department

Appendix C: Fiscal Year 2025 Exempt Salary Plan

Introduction

Pursuant to the provisions of NMSA 1978 section 10-9-5 (A), Public officers and public employees; executive branch; annual exempt salaries plan, the Department of Finance and Administration shall prepare, by December 1 of each year, an exempt salaries plan for the Governor's approval. The plan shall specify salary ranges for the following public officer and public employee positions of the executive branch of government:

1. Members of boards and commissions appointed by the Governor;
2. Heads of agencies or departments appointed by the Governor;
3. Heads of agencies or departments appointed by the respective boards and commissions of the agencies;
4. Directors of department divisions;
5. Employees of the Governor's office;
6. Positions in the state militia and the commissioned officers of the New Mexico state police division of the department of public safety;
7. Assistants and secretaries in the offices of each official covered by Paragraphs (2), (3), and (10) of this subsection;
8. Positions of a professional or scientific nature which are temporary in nature;
9. State employees whose positions the personnel board has classified as policy-making positions and exempt employees of elected public officials; and
10. Secretaries of departments appointed by the Governor.

The exempt salaries plan for the ensuing fiscal year, as prepared by the Department of Finance and Administration and approved by the Governor, shall be published as a part of the Executive budget document presented to the legislature at its next regular session following the preparation of the plan.

Upon the Governor's approval, the plan shall take effect at the beginning of the subsequent fiscal year.

**Universal Titles for Governor Exempt Positions
(Use of the universal titles listed below is encouraged)**

| Universal Title | Specification | |
|------------------------------|---------------|--------------|
| | Number | Salary Range |
| Administrative Assistant I | 7020 | 18 |
| Administrative Assistant II | 7021 | 20 |
| Administrative Assistant III | 7022 | 24 |
| Agency Director | 7030 | 32 |
| Attorney | 7085 | 30 |
| Cabinet Secretary | 7120 | 46 |
| Chief Information Officer | 7140 | 36 |
| Chief Legal Counsel | 7150 | 34 |
| Deputy Agency Director I | 7225 | 28 |
| Deputy Agency Director II | 7226 | 30 |
| Deputy Cabinet Secretary | 7235 | 38 |
| Deputy Director | 7250 | 32 |
| Director of Communications | 7315 | 30 |
| Director of Finance & Admin. | 7320 | 32 |
| Division Director I | 7345 | 30 |
| Division Director II | 7346 | 32 |
| Division Director III | 7347 | 34 |
| Executive Assistant | 7365 | 24 |
| Executive Director | 7385 | 36 |
| Financial Auditor I | 7415 | 22 |
| Financial Auditor II | 7416 | 24 |
| General Counsel | 7455 | 34 |
| Legal Assistant II | 7546 | 18 |
| Policy Analyst II | 7625 | 22 |
| Public Information Officer I | 7655 | 24 |

Appendix C: Fiscal Year 2025 Exempt Salary Plan

Universal Titles for Governor Exempt Positions (Use of the universal titles listed below is encouraged)

| Universal Title | Specification | |
|-------------------------------|---------------|--------------|
| | Number | Salary Range |
| Public Information Officer II | 7656 | 26 |
| Senior Litigation Attorney | 7715 | 26 |
| Special Assistant I | 7740 | 22 |
| Special Assistant II | 7741 | 24 |
| Special Assistant III | 7742 | 26 |
| Special Projects Coord. I | 7745 | 24 |
| Special Projects Coord. II | 7746 | 26 |
| Special Projects Coord. III | 7747 | 28 |
| Student Intern | 7785 | 10 |

Governor's Exempt Salary Schedule Fiscal Year 2025 (Based on 2080 hours)

| Pay Range | Hourly | | Annual | |
|-----------|---------|---------|------------|-------------|
| | Minimum | Maximum | Minimum | Maximum |
| 4 | \$0.01 | \$9.12 | \$20.80 | \$18,969.60 |
| 6 | 8.29 | 18.66 | 17,243.20 | 38,812.80 |
| 8 | 9.09 | 22.50 | 18,907.20 | 46,800.00 |
| 10 | 9.96 | 24.66 | 20,716.80 | 51,292.80 |
| 12 | 10.92 | 27.03 | 22,713.60 | 56,222.40 |
| 14 | 11.97 | 29.63 | 24,897.60 | 61,630.40 |
| 16 | 13.11 | 32.46 | 27,268.80 | 67,516.80 |
| 18 | 14.37 | 35.58 | 29,889.60 | 74,006.40 |
| 20 | 15.75 | 39.01 | 32,760.00 | 81,140.80 |
| 22 | 17.27 | 42.75 | 35,921.60 | 88,920.00 |
| 24 | 18.92 | 46.84 | 39,353.60 | 97,427.20 |
| 26 | 20.74 | 51.34 | 43,139.20 | 106,787.20 |
| 28 | 22.73 | 56.28 | 47,278.40 | 117,062.40 |
| 30 | 24.92 | 61.69 | 51,833.60 | 128,315.20 |
| 32 | 27.30 | 67.60 | 56,784.00 | 140,608.00 |
| 34 | 28.67 | 70.98 | 59,633.60 | 147,638.40 |
| 36 | 30.12 | 74.53 | 62,649.60 | 155,022.40 |
| 38 | 31.61 | 78.26 | 65,748.80 | 162,780.80 |
| 40 | 33.19 | 82.17 | 69,035.20 | 170,913.60 |
| 42 | 34.86 | 86.27 | 72,508.80 | 179,441.60 |
| 44 | 36.61 | 90.62 | 76,148.80 | 188,489.60 |
| 46 | 38.45 | 95.20 | 79,976.00 | 198,016.00 |
| 48 | 40.40 | 99.99 | 84,032.00 | 207,979.20 |
| 50 | 42.43 | 105.04 | 88,254.40 | 218,483.20 |
| 52 | 44.57 | 110.33 | 92,705.60 | 229,486.40 |
| 54 | 49.07 | 123.04 | 102,065.60 | 255,923.20 |
| 56 | 49.07 | 123.04 | 102,065.60 | 255,923.20 |
| 60 | 74.26 | 169.73 | 154,460.80 | 353,038.40 |
| 70 | 106.08 | 233.38 | 220,646.40 | 485,430.40 |

Appendix C: Fiscal Year 2025 Exempt Salary Plan

Statutory Salary of Elected Officials

| Elected Official | Salary |
|---------------------|--------------|
| Governor | \$110,000.00 |
| Attorney General | \$155,000.00 |
| Land Commissioner | \$150,000.00 |
| Lieutenant Governor | \$145,000.00 |
| Secretary of State | \$145,000.00 |
| State Auditor | \$145,000.00 |
| State Treasurer | \$145,000.00 |
| PRC Commissioner | \$190,000.00 |

Governor Exempt Positions by Agency

Attorney General (30500)

| Position Title | Count | Range |
|---|-------|-------|
| Administrative Assistant I | 1 | 18 |
| Administrator II | 3 | 24 |
| Attorney General | 1 | 52 |
| Chief Information Officer | 1 | 36 |
| Chief of Staff | 2 | 46 |
| Deputy Attorney General | 3 | 36 |
| Deputy Chief of Staff | 2 | 38 |
| Director of Communications | 1 | 30 |
| Division Director II | 1 | 32 |
| Division Director III | 9 | 34 |
| Information Systems Specialist | 1 | 24 |
| Legal Counsel | 3 | 32 |
| Public Information Officer II | 1 | 26 |
| Special Assistant III | 5 | 26 |
| Special Assistant to the Attorney General | 1 | 24 |
| Special Director | 1 | 32 |
| Special Projects Coordinator I | 1 | 24 |
| Student Intern | 2 | 10 |

State Auditor (30800)

| Position Title | Count | Range |
|--|-------|-------|
| Assistant General Counsel | 1 | 28 |
| Chief Legal Counsel | 1 | 34 |
| Deputy State Auditor | 1 | 48 |
| Director of Policy & Legislative Liaison | 1 | 32 |
| Special Projects Coordinator II | 1 | 26 |
| State Auditor | 1 | 52 |

Appendix C: Fiscal Year 2025 Exempt Salary Plan

Taxation and Revenue (33300)

| Position Title | Count | Range |
|-------------------------------|-------|-------|
| Cabinet Secretary | 1 | 46 |
| Chief Legal Counsel | 1 | 34 |
| Deputy Cabinet Secretary | 2 | 38 |
| Division Director II | 6 | 32 |
| General Counsel | 1 | 34 |
| Public Information Officer II | 1 | 26 |

State Investment Council (33700)

| Position Title | Count | Range |
|--|-------|-------|
| Deputy Director of Investments | 2 | 60 |
| Deputy General Counsel | 1 | 30 |
| Director of Policy & Legislative Liaison | 1 | 32 |
| General Counsel | 1 | 34 |
| Real Return Group Director | 2 | 46 |
| Stable Value Group Director | 2 | 42 |
| State Investment Officer | 1 | 70 |

Administrative Hearings Office (34000)

| Position Title | Count | Range |
|-----------------------|-------|-------|
| Chief Hearing Officer | 1 | 32 |

Department of Finance and Administration (34100)

| Position Title | Count | Range |
|---------------------------------|-------|-------|
| Cabinet Secretary | 1 | 46 |
| Chief General Counsel | 1 | 34 |
| Deputy Cabinet Secretary | 2 | 38 |
| Division Director II | 4 | 32 |
| Financial Auditor II | 1 | 24 |
| Grant Manager | 2 | 24 |
| Public Information Officer II | 1 | 26 |
| Senior Financial Manager | 1 | 30 |
| Special Director | 2 | 32 |
| Special Projects Coordinator I | 13 | 24 |
| Special Projects Coordinator II | 1 | 26 |

Public School Insurance Authority (34200)

| Position Title | Count | Range |
|--------------------|-------|-------|
| Controller | 1 | 28 |
| Deputy Director | 1 | 32 |
| Executive Director | 1 | 36 |

Appendix C: Fiscal Year 2025 Exempt Salary Plan

Retiree Health Care Authority (34300)

| Position Title | Count | Range |
|--|-------|-------|
| Deputy Director | 1 | 32 |
| Director of Communications | 1 | 30 |
| Executive Director of Post Employee Benefits | 1 | 42 |
| General Counsel | 1 | 34 |

General Services Department (35000)

| Position Title | Count | Range |
|----------------------------------|-------|-------|
| Administrative Assistant II | 1 | 20 |
| Analyst | 1 | 30 |
| Cabinet Secretary | 1 | 46 |
| Deputy Cabinet Secretary | 2 | 38 |
| Division Director II | 4 | 32 |
| General Counsel | 1 | 34 |
| Governor's Residence Maid | 3 | 16 |
| Governor's Residence Manager | 1 | 28 |
| Interagency - Pharmacy Purchaser | 1 | 26 |
| Litigation Bureau Chief | 1 | 32 |
| Protocol Officer | 1 | 26 |
| Senior Litigation Attorney | 4 | 26 |
| Special Projects Coordinator III | 1 | 28 |

Educational Retirement Board (35200)

| Position Title | Count | Range |
|--|-------|-------|
| ASD Director/CFO | 1 | 42 |
| Chief Investment Officer | 2 | 60 |
| Deputy Director | 1 | 32 |
| Deputy General Counsel | 1 | 30 |
| General Counsel | 1 | 34 |
| Investment Accounting & Operations Manager | 1 | 42 |
| Real Return Group Director | 5 | 46 |
| Senior Investment Officer | 2 | 70 |
| Stable Value Group Director | 5 | 42 |

Office of the Governor (35600)

| Position Title | Count | Range |
|---|-------|-------|
| Administrative Assistant II | 2 | 20 |
| Associate General Counsel | 2 | 28 |
| Chief of Staff | 1 | 46 |
| Chief Operating Officer | 1 | 46 |
| Constituent Services Representative | 1 | 18 |
| Deputy Chief of Staff | 1 | 38 |
| Deputy Director Of Communications & Media | 1 | 28 |

Appendix C: Fiscal Year 2025 Exempt Salary Plan

Office of the Governor (35600)

| Position Title | Count | Range |
|--|-------|-------|
| Deputy Director of Constituent Services | 1 | 26 |
| Deputy Director of Legislative Affairs | 1 | 28 |
| Deputy Press Secretary | 1 | 28 |
| Director of Boards & Commissions | 1 | 26 |
| Director of Cabinet Affairs | 1 | 28 |
| Director of Children's Cabinet | 1 | 28 |
| Director of Communications | 1 | 30 |
| Director of Constituent Services | 1 | 28 |
| Director of Legislative Affairs | 1 | 34 |
| Director of Strategic Planning & Initiatives | 1 | 34 |
| Executive Assistant | 1 | 24 |
| Executive Assistant to the Governor | 1 | 26 |
| Executive Policy Advisor | 1 | 26 |
| First Gentleman | 1 | 24 |
| General Counsel | 1 | 34 |
| Governor | 1 | 52 |
| Paralegal | 1 | 22 |
| Policy Advisor | 1 | 24 |
| Senior Advisor | 4 | 34 |
| Special Assistant I | 2 | 22 |
| Special Director | 3 | 32 |
| Student Intern | 2 | 10 |

Office of the Lt Governor (36000)

| Position Title | Count | Range |
|-------------------------------------|-------|-------|
| Administrative Assistant I | 1 | 18 |
| Administrator I | 1 | 22 |
| Constituent Services Representative | 1 | 18 |
| Legal Counsel | 1 | 32 |
| Lieutenant Governor | 1 | 52 |
| Second Lady | 1 | 4 |

Department of Information Technology (36100)

| Position Title | Count | Range |
|-----------------------------|-------|-------|
| Administrative Assistant II | 2 | 20 |
| Broadband Director | 1 | 44 |
| Cabinet Secretary | 1 | 46 |
| Deputy Cabinet Secretary | 1 | 38 |
| Division Director II | 2 | 32 |

Appendix C: Fiscal Year 2025 Exempt Salary Plan

Department of Information Technology (36100)

| Position Title | Count | Range |
|----------------------------------|-------|-------|
| Executive Assistant | 1 | 24 |
| General Counsel | 2 | 34 |
| Public Information Officer II | 1 | 26 |
| Special Projects Coordinator III | 1 | 28 |
| Student Intern | 1 | 10 |

Public Employees Retirement Board (36600)

| Position Title | Count | Range |
|---|-------|-------|
| Administrative Assistant III | 1 | 24 |
| Attorney/Investment Counsel | 1 | 30 |
| Chief of Staff | 1 | 46 |
| Deputy Director of Investments | 1 | 60 |
| Director of Finance & Administration | 1 | 32 |
| Executive Deputy Director | 1 | 34 |
| Executive Director Investments/Pensions | 1 | 42 |
| Operating Chief Investment Officer | 1 | 56 |
| Real Return Group Director | 3 | 46 |
| Stable Value Group Director | 5 | 42 |

State Commission of Public Records (36900)

| Position Title | Count | Range |
|-----------------|-------|-------|
| Agency Director | 1 | 32 |

Secretary of State (37000)

| Position Title | Count | Range |
|----------------------------------|-------|-------|
| Communications Director | 1 | 24 |
| Deputy Secretary of State | 1 | 30 |
| Director of Bureau Elections | 1 | 30 |
| Division Director I | 2 | 30 |
| Executive Assistant | 1 | 24 |
| General Counsel | 1 | 34 |
| Secretary of State | 1 | 52 |
| Special Projects Coordinator III | 1 | 28 |

Personnel Board (37800)

| Position Title | Count | Range |
|------------------------------|-------|-------|
| Administrative Assistant III | 1 | 24 |
| Agency Director | 1 | 32 |
| Deputy Agency Director II | 1 | 30 |
| General Counsel | 1 | 34 |

Appendix C: Fiscal Year 2025 Exempt Salary Plan

Public Employee Labor Relations Board (37900)

| Position Title | Count | Range |
|--------------------|-------|-------|
| Agency Director | 1 | 32 |
| Legal Assistant II | 1 | 18 |

State Treasurer (39400)

| Position Title | Count | Range |
|-------------------------------------|-------|-------|
| Assistant Treasurer | 1 | 26 |
| Attorney | 1 | 30 |
| Deputy Treasurer | 1 | 40 |
| Division Director I | 2 | 30 |
| Liaison Officer I | 1 | 22 |
| Senior Financial Auditor/Accountant | 1 | 20 |
| State Cash Manager | 1 | 28 |
| State Treasurer | 1 | 52 |

Board of Examiners for Architects (40400)

| Position Title | Count | Range |
|-----------------|-------|-------|
| Agency Director | 1 | 32 |

State Ethics Commission (41000)

| Position Title | Count | Range |
|---------------------|-------|-------|
| Attorney | 1 | 30 |
| Executive Director | 1 | 36 |
| General Counsel | 1 | 34 |
| Special Assistant I | 1 | 22 |

Border Authority (41700)

| Position Title | Count | Range |
|--------------------------|-------|-------|
| Agency Director | 1 | 32 |
| Deputy Agency Director I | 1 | 28 |

Tourism Department (41800)

| Position Title | Count | Range |
|----------------------------------|-------|-------|
| Art Director/Associate Publisher | 1 | 24 |
| Cabinet Secretary | 1 | 46 |
| Deputy Cabinet Secretary | 2 | 38 |
| Division Director I | 2 | 30 |

Appendix C: Fiscal Year 2025 Exempt Salary Plan

Tourism Department (41800)

| Position Title | Count | Range |
|---------------------|-------|-------|
| Editor in Chief | 1 | 30 |
| Executive Assistant | 1 | 24 |
| General Counsel | 1 | 34 |
| Publisher | 1 | 28 |
| Special Director | 1 | 32 |

Economic Development Department (41900)

| Position Title | Count | Range |
|--|-------|-------|
| Administrative Assistant I | 1 | 18 |
| Cabinet Secretary | 1 | 46 |
| Deputy Cabinet Secretary | 1 | 38 |
| Division Director II | 4 | 32 |
| Executive Assistant | 1 | 24 |
| General Counsel | 1 | 34 |
| Justice Equity Diversity Inclusion Coordinator | 1 | 26 |
| Public Information Officer I | 1 | 24 |
| Senior Manager | 1 | 26 |
| Special Director | 1 | 32 |
| Special Projects Coordinator I | 1 | 24 |

Regulation and Licensing Department (42000)

| Position Title | Count | Range |
|----------------------------------|-------|-------|
| Administrative Assistant II | 2 | 20 |
| Cannabis Control Deputy Director | 2 | 32 |
| Chief Information Officer | 1 | 36 |
| Chief Legal Counsel | 1 | 34 |
| Deputy Director | 2 | 32 |
| Deputy Superintendent | 1 | 32 |
| Division Director II | 6 | 32 |
| Securities Division Director | 1 | 30 |
| Superintendent | 1 | 46 |

Public Regulation Commission (43000)

| Position Title | Count | Range |
|-----------------------------------|-------|-------|
| Analyst | 4 | 30 |
| Attorney | 1 | 30 |
| Chief Legal Counsel | 1 | 34 |
| Chief of Staff | 1 | 46 |
| Director of Policy Administration | 1 | 26 |

Appendix C: Fiscal Year 2025 Exempt Salary Plan

Public Regulation Commission (43000)

| Position Title | Count | Range |
|----------------------------|-------|-------|
| Division Director I | 3 | 30 |
| Division Director II | 2 | 32 |
| Executive Assistant | 1 | 24 |
| PRC Commissioner | 3 | 52 |
| Special Projects Coord III | 1 | 28 |

Office of the Superintendent of Insurance (44000)

| Position Title | Count | Range |
|-----------------------------|-------|-------|
| Actuary | 1 | 46 |
| Chief Legal Counsel | 1 | 34 |
| Deputy Superintendent | 1 | 32 |
| Division Director II | 2 | 32 |
| Superintendent of Insurance | 1 | 32 |

Medical Board (44600)

| Position Title | Count | Range |
|---------------------------|-------|-------|
| Administrative Prosecutor | 1 | 34 |
| Executive Director | 1 | 36 |

Board of Nursing (44900)

| Position Title | Count | Range |
|-----------------|-------|-------|
| Agency Director | 1 | 32 |

New Mexico State Fair (46000)

| Position Title | Count | Range |
|--------------------------------|-------|-------|
| Agency Director | 1 | 32 |
| Special Projects Coordinator I | 1 | 24 |

State Board of Licensure for Engineers & Land Surveyors (46400)

| Position Title | Count | Range |
|-----------------|-------|-------|
| Agency Director | 1 | 32 |

Gaming Control Board (46500)

| Position Title | Count | Range |
|-----------------------------|-------|-------|
| Executive Director | 1 | 36 |
| Gaming Control Commissioner | 3 | 46 |
| General Counsel | 1 | 34 |
| State Gaming Representative | 1 | 24 |

Appendix C: Fiscal Year 2025 Exempt Salary Plan

State Racing Commission (46900)

| Position Title | Count | Range |
|-----------------------|-------|-------|
| Agency Director | 1 | 32 |
| Official Veterinarian | 2 | 50 |
| Racing Clerk | 2 | 18 |
| Racing Steward | 7 | 20 |

Board of Veterinary Medicine (47900)

| Position Title | Count | Range |
|-----------------|-------|-------|
| Agency Director | 1 | 32 |

Office of Military Base Planning (49100)

| Position Title | Count | Range |
|----------------------|-------|-------|
| Division Director II | 1 | 32 |

Spaceport Authority (49500)

| Position Title | Count | Range |
|--------------------------------------|-------|-------|
| Director of Finance & Administration | 1 | 32 |
| General Counsel | 1 | 34 |
| Spaceport Director | 1 | 52 |

Cultural Affairs Department (50500)

| Position Title | Count | Range |
|------------------------------------|-------|-------|
| Cabinet Secretary | 1 | 46 |
| Deputy Cabinet Secretary | 1 | 38 |
| Division Director I | 7 | 30 |
| Division Director II | 8 | 32 |
| Executive Assistant | 1 | 24 |
| General Counsel | 1 | 34 |
| Marketing & Communications Manager | 1 | 26 |
| NHCC Artistic Director | 1 | 32 |

New Mexico Livestock Board (50800)

| Position Title | Count | Range |
|---------------------|-------|-------|
| Agency Director | 1 | 32 |
| Chief Legal Counsel | 1 | 34 |

Appendix C: Fiscal Year 2025 Exempt Salary Plan

Department of Game and Fish (51600)

| Position Title | Count | Range |
|-----------------|-------|-------|
| Agency Director | 1 | 32 |
| Attorney | 1 | 30 |
| Deputy Director | 1 | 32 |

Energy, Minerals and Natural Resources Department (52100)

| Position Title | Count | Range |
|-------------------------------|-------|-------|
| Cabinet Secretary | 1 | 46 |
| Deputy Cabinet Secretary | 1 | 38 |
| Division Director II | 6 | 32 |
| General Counsel | 1 | 34 |
| Policy Analyst II | 1 | 22 |
| Public Information Officer II | 1 | 26 |

Commission of Public Lands (53900)

| Position Title | Count | Range |
|---------------------------|-------|-------|
| Assistant Commissioner I | 5 | 26 |
| Assistant Commissioner II | 2 | 28 |
| Assistant General Counsel | 4 | 28 |
| Chief Legal Counsel | 1 | 34 |
| Deputy Land Commissioner | 1 | 34 |
| Division Director II | 1 | 32 |
| Executive Director | 1 | 36 |
| Land Commissioner | 1 | 52 |
| Law Clerk | 1 | 12 |
| Project Technician | 5 | 12 |
| Projects Administrator | 1 | 26 |
| Research & Policy Analyst | 2 | 24 |
| Student Intern | 6 | 10 |

State Engineer (55000)

| Position Title | Count | Range |
|-------------------------------|-------|-------|
| Assistant State Engineer | 1 | 38 |
| Division Director II | 2 | 32 |
| General Counsel | 1 | 34 |
| Liaison Officer III | 1 | 26 |
| Pecos Compact Commissioner | 1 | 4 |
| Public Information Officer II | 1 | 26 |
| State Engineer | 1 | 46 |

Appendix C: Fiscal Year 2025 Exempt Salary Plan

Commission of the Status of Women (60100)

| Position Title | Count | Range |
|--------------------|-------|-------|
| Executive Director | 1 | 36 |

Office of African American Affairs (60300)

| Position Title | Count | Range |
|--------------------------------|-------|-------|
| Agency Director | 1 | 32 |
| Special Projects Coordinator I | 1 | 24 |

Commission for Deaf and Hard-of-Hearing Persons (60400)

| Position Title | Count | Range |
|--------------------|-------|-------|
| Executive Director | 1 | 36 |

Martin Luther King, Jr Commission (60500)

| Position Title | Count | Range |
|--------------------|-------|-------|
| Executive Director | 1 | 36 |
| Program Manager | 1 | 28 |

Commission for the Blind (60600)

| Position Title | Count | Range |
|-----------------|-------|-------|
| Agency Director | 1 | 32 |

Indian Affairs Department (60900)

| Position Title | Count | Range |
|---------------------------------|-------|-------|
| Cabinet Secretary | 1 | 46 |
| Deputy Cabinet Secretary | 2 | 38 |
| General Counsel | 1 | 34 |
| Special Projects Coordinator I | 1 | 24 |
| Special Projects Coordinator II | 1 | 26 |

Early Childhood Education and Care Department (61100)

| Position Title | Count | Range |
|------------------------------|-------|-------|
| Assistant Cabinet Secretary | 1 | 32 |
| Cabinet Secretary | 1 | 46 |
| Deputy Cabinet Secretary | 1 | 38 |
| Division Director I | 3 | 30 |
| Division Director II | 1 | 32 |
| General Counsel | 1 | 34 |
| Public Information Officer I | 1 | 24 |
| Special Director | 1 | 32 |

Appendix C: Fiscal Year 2025 Exempt Salary Plan

Aging and Long-Term Services Department (62400)

| Position Title | Count | Range |
|----------------------------------|-------|-------|
| Administrative Assistant III | 1 | 24 |
| Cabinet Secretary | 1 | 46 |
| Chief Information Officer | 1 | 36 |
| Chief Legal Counsel | 1 | 34 |
| Deputy Cabinet Secretary | 2 | 38 |
| Director of Policy Administrator | 1 | 26 |
| Division Director II | 5 | 32 |
| Public Information Officer I | 1 | 24 |
| Special Director | 2 | 32 |
| Special Projects Coord I | 3 | 24 |
| State Ombudsman | 1 | 32 |

Human Services Department (63000)

| Position Title | Count | Range |
|--|-------|-------|
| Cabinet Secretary | 1 | 46 |
| Chief Legal Counsel | 1 | 34 |
| Deputy Cabinet Secretary | 3 | 38 |
| Director of Communications | 1 | 30 |
| Director of Strategic Planning & Initiatives | 1 | 34 |
| Division Director II | 4 | 32 |
| Division Director III | 2 | 34 |
| Project Manager | 1 | 36 |

Workforce Solutions Department (63100)

| Position Title | Count | Range |
|----------------------------|-------|-------|
| Administrative Assistant I | 1 | 18 |
| Cabinet Secretary | 1 | 46 |
| Deputy Cabinet Secretary | 2 | 38 |
| Division Director II | 3 | 32 |
| Executive Director | 2 | 36 |
| General Counsel | 1 | 34 |
| Special Projects Coord III | 1 | 28 |

Workers Compensation Administration (63200)

| Position Title | Count | Range |
|--|-------|-------|
| Executive Assistant | 1 | 24 |
| Executive Deputy Director | 1 | 34 |
| General Counsel | 1 | 34 |
| Workers Compensation Administration Director | 1 | 46 |
| Workers Compensation Judge | 6 | 44 |

Appendix C: Fiscal Year 2025 Exempt Salary Plan

Division of Vocational Rehabilitation (64400)

| Position Title | Count | Range |
|----------------------|-------|-------|
| Division Director II | 1 | 32 |

Governor's Commission on Disability (64500)

| Position Title | Count | Range |
|--------------------------|-------|-------|
| Agency Director | 1 | 32 |
| Deputy Agency Director I | 1 | 28 |

Developmental Disabilities Council (64700)

| Position Title | Count | Range |
|-----------------------------|-------|-------|
| Deputy Director | 1 | 32 |
| Executive Director | 1 | 36 |
| State Special Ed. Ombudsman | 1 | 32 |

Miners' Hospital of New Mexico (66200)

| Position Title | Count | Range |
|------------------------|-------|-------|
| Hospital Administrator | 1 | 50 |

Department of Health (66500)

| Position Title | Count | Range |
|---------------------------------------|-------|-------|
| Cabinet Secretary | 1 | 46 |
| Communications Specialist | 1 | 18 |
| Deputy Cabinet Secretary (Facilities) | 3 | 38 |
| Director of Communications | 1 | 30 |
| Division Director II | 3 | 32 |
| General Counsel | 1 | 34 |
| Special Assistant III | 1 | 26 |
| Special Director | 4 | 32 |
| Special Projects Coordinator II | 1 | 26 |

Department of Environment (66700)

| Position Title | Count | Range |
|---------------------------------------|-------|-------|
| Administrative Assistant I | 1 | 18 |
| Cabinet Secretary | 1 | 46 |
| Chief Information Officer | 1 | 36 |
| Chief Legal Counsel (Legal Director) | 1 | 34 |
| Deputy Cabinet Secretary (Operations) | 2 | 38 |
| Division Director II | 7 | 32 |
| Special Assistant III | 1 | 26 |
| Special Director | 1 | 32 |
| Special Projects Coordinator II | 1 | 26 |

Appendix C: Fiscal Year 2025 Exempt Salary Plan

Office of the Natural Resources Trustee (66800)

| Position Title | Count | Range |
|--------------------------|-------|-------|
| Natural Resource Trustee | 1 | 28 |

Veteran's Services Department (67000)

| Position Title | Count | Range |
|--------------------------|-------|-------|
| Cabinet Secretary | 1 | 46 |
| Deputy Cabinet Secretary | 2 | 38 |
| Division Director II | 1 | 32 |
| General Counsel | 1 | 34 |

Office of Family Representation and Advocacy (68000)

| Position Title | Count | Range |
|----------------------|-------|-------|
| Agency Director | 1 | 32 |
| Division Director II | 3 | 32 |

Children, Youth and Families Department (69000)

| Position Title | Count | Range |
|----------------------------------|-------|-------|
| Administrative Assistant II | 1 | 20 |
| Cabinet Secretary | 1 | 46 |
| Chief Financial Officer | 1 | 26 |
| Chief Legal Counsel | 1 | 34 |
| Deputy Cabinet Secretary | 2 | 38 |
| Division Director II | 4 | 32 |
| Public Information Officer II | 1 | 26 |
| Special Director | 2 | 32 |
| Special Projects Coordinator III | 1 | 28 |

Department of Military Affairs (70500)

| Position Title | Count | Range |
|-----------------------------|-------|-------|
| Adjutant General | 1 | 36 |
| Administrative Assistant II | 1 | 20 |
| Deputy Adjutant General | 1 | 32 |
| Division Director II | 1 | 32 |
| General Counsel | 1 | 34 |

Parole Board (76000)

| Position Title | Count | Range |
|-----------------|-------|-------|
| Agency Director | 1 | 32 |

Appendix C: Fiscal Year 2025 Exempt Salary Plan

Corrections Department (77000)

| Position Title | Count | Range |
|-------------------------------|-------|-------|
| Cabinet Secretary | 1 | 46 |
| Deputy Cabinet Secretary | 2 | 38 |
| Division Director II | 6 | 32 |
| General Counsel | 1 | 34 |
| Liaison Officer II | 1 | 24 |
| Public Information Officer II | 1 | 26 |

Crime Victims Reparation Commission (78000)

| Position Title | Count | Range |
|-----------------|-------|-------|
| Agency Director | 1 | 32 |

Department of Public Safety (79000)

| Position Title | Count | Range |
|--------------------------|-------|-------|
| Cabinet Secretary | 1 | 46 |
| Chief Legal Counsel | 1 | 34 |
| Deputy Cabinet Secretary | 1 | 38 |
| Division Director II | 4 | 32 |
| Executive Assistant | 1 | 24 |
| Executive Director | 1 | 36 |
| State Police Chief | 1 | 34 |

Homeland Security and Emergency Management (79500)

| Position Title | Count | Range |
|-------------------------------------|-------|-------|
| Cabinet Secretary | 1 | 46 |
| Chief Financial Officer | 1 | 44 |
| Deputy Cabinet Secretary | 2 | 38 |
| Executive Admin/Response & Recovery | 1 | 26 |
| Fire Marshal | 1 | 28 |
| General Counsel | 2 | 34 |
| Public Information Officer I | 1 | 24 |
| Special Projects Coordinator I | 2 | 24 |

Department of Transportation (80500)

| Position Title | Count | Range |
|-------------------------------|-------|-------|
| Cabinet Director | 1 | 34 |
| Cabinet Secretary | 1 | 46 |
| Deputy Cabinet Secretary | 2 | 38 |
| Division Director I | 1 | 30 |
| General Counsel | 1 | 34 |
| Public Information Officer II | 1 | 26 |
| Senior Advisor | 1 | 34 |

Appendix C: Fiscal Year 2025 Exempt Salary Plan

Public Education Department (92400)

| Position Title | Count | Range |
|------------------------------|-------|-------|
| Agency Chief of Staff | 1 | 32 |
| Cabinet Secretary | 1 | 46 |
| Deputy Cabinet Secretary | 5 | 38 |
| Division Director II | 5 | 32 |
| General Counsel | 1 | 34 |
| Liaison Officer III | 2 | 26 |
| Public Information Officer I | 1 | 24 |

Public Schools Facilities Authority (94000)

| Position Title | Count | Range |
|---------------------------------|-------|-------|
| Administrative Assistant | 1 | 16 |
| Administrator II | 1 | 24 |
| Broadband Program Manager | 1 | 28 |
| Broadband Project Manager | 2 | 26 |
| Chief Financial Officer | 1 | 36 |
| Chief Information Officer | 1 | 36 |
| Controller | 2 | 28 |
| Controller Analyst | 1 | 26 |
| Deputy Director | 1 | 32 |
| Executive Director | 1 | 36 |
| Facilities Assessor | 3 | 22 |
| Facilities Assessor Supervisor | 1 | 22 |
| Financial Specialist | 4 | 18 |
| Human Resource Manager | 1 | 26 |
| Information Systems Manager | 2 | 28 |
| Information Systems Specialist | 2 | 24 |
| Maintenance Manager | 1 | 24 |
| Maintenance Specialist | 2 | 22 |
| Program Administrator | 1 | 26 |
| Programs Manager | 1 | 28 |
| Projects Administrator | 1 | 26 |
| Regional Manager II | 1 | 20 |
| Regional Project Manager | 9 | 26 |
| Senior Project Manager | 1 | 28 |
| Senior Projects Coordinator | 1 | 26 |
| Special Assistant I | 8 | 22 |
| Special Projects Coordinator II | 1 | 26 |
| Staff Attorney | 1 | 30 |
| Student Intern | 2 | 10 |
| Technical Coordinator | 1 | 18 |
| Value Engineer | 2 | 24 |

Appendix C: Fiscal Year 2025 Exempt Salary Plan

Education Trust Board (94900)

| Position Title | Count | Range |
|--------------------------|--------------|--------------|
| Chief Investment Officer | 1 | 56 |
| Director of Marketing | 1 | 30 |

Higher Education Department (95000)

| Position Title | Count | Range |
|------------------------------|--------------|--------------|
| Administrative Assistant II | 1 | 20 |
| Cabinet Secretary | 1 | 46 |
| Chief of Staff | 1 | 32 |
| Deputy Cabinet Secretary | 1 | 38 |
| Division Director II | 1 | 32 |
| General Counsel | 1 | 34 |
| Public Information Officer I | 1 | 24 |

Appendix D: Fiscal Year 2023 Reversions

FY23 General Fund Operating Budget Reversions (Section 4) by Agency

*in actual dollars

| Agency Code | Agency Name | FY23 General Fund Operating Budget Appropriation | FY23 Operating Budget Reversions to General Fund | General Fund Reversion Percentage |
|-------------|--|--|--|-----------------------------------|
| 11100 | Legislative Council Service-HB1 | \$7,771,900 | \$427,417 | 5.5% |
| 11200 | Legislative Finance Committee-HB1 | \$5,089,400 | \$56,569 | 1.1% |
| 11400 | Senate Chief Clerk-HB1 | \$1,973,900 | \$431,626 | 21.9% |
| 11500 | House Chief Clerk-HB1 | \$1,901,300 | \$241,560 | 12.7% |
| 11700 | Legislative Education Study Committee-HB1 | \$1,525,400 | \$131,632 | 8.6% |
| 11900 | Legislative Building Services | \$4,733,500 | \$192,950 | 4.1% |
| 21000 | Judicial Standards Commission | \$979,400 | \$13,418 | 1.4% |
| 21500 | Court of Appeals | \$7,515,300 | \$22,756 | 0.3% |
| 21600 | Supreme Court | \$7,418,200 | \$5,080 | 0.1% |
| 21800 | Administrative Office of the Courts (AOC) | \$30,128,000 | \$0 | 0.0% |
| 21801 | AOC Recurring Specials | \$11,584,400 | \$63,400 | 0.5% |
| 23100 | First Judicial District Court | \$11,905,500 | \$37,778 | 0.3% |
| 23300 | Third Judicial District Court | \$11,309,000 | \$296 | 0.0% |
| 23400 | Fourth Judicial District Court | \$4,398,400 | \$49,550 | 1.1% |
| 23500 | Fifth Judicial District Court | \$12,052,700 | \$43,874 | 0.4% |
| 23700 | Seventh Judicial District Court | \$4,448,600 | \$47,795 | 1.1% |
| 23800 | Eighth Judicial District Court | \$5,376,300 | \$9,726 | 0.2% |
| 23900 | Ninth Judicial District Court | \$5,723,300 | \$149 | 0.0% |
| 24000 | Tenth Judicial District Court | \$2,015,300 | \$18,842 | 0.9% |
| 24200 | Twelfth Judicial District Court | \$5,815,100 | \$7,848 | 0.1% |
| 24300 | Thirteenth Judicial District Court | \$12,261,700 | \$6,936 | 0.1% |
| 24400 | Bernalillo County Metropolitan Court | \$27,476,700 | \$15,875 | 0.1% |
| 25100 | First Judicial District Attorney | \$7,319,800 | \$102,356 | 1.4% |
| 25300 | Third Judicial District Attorney | \$6,000,600 | \$1 | 0.0% |
| 25400 | Fourth Judicial District Attorney | \$4,016,300 | \$6,909 | 0.2% |
| 25500 | Fifth Judicial District Attorney | \$7,003,600 | \$36,943 | 0.5% |
| 25700 | Seventh Judicial District Attorney | \$3,241,300 | \$36,412 | 1.1% |
| 25800 | Eighth Judicial District Attorney | \$3,603,400 | \$19,315 | 0.5% |
| 25900 | Ninth Judicial District Attorney | \$4,073,100 | \$2,744 | 0.1% |
| 26000 | Tenth Judicial District Attorney | \$1,791,900 | \$30,428 | 1.7% |
| 26100 | Eleventh Judicial District Attorney, Division I | \$6,025,000 | \$197,131 | 3.3% |
| 26200 | Twelfth Judicial District Attorney | \$4,253,600 | \$44,385 | 1.0% |
| 26300 | Thirteenth Judicial District Attorney | \$7,033,000 | \$1,529 | 0.0% |
| 26400 | Administrative Office of the District Attorneys | \$2,892,200 | \$24,916 | 0.9% |
| 26500 | Eleventh Judicial District Attorney, Division II | \$3,192,500 | \$575,883 | 18.0% |
| 28000 | Law Office of the Public Defender | \$63,147,400 | \$1,114,485 | 1.8% |
| 33300 | Taxation and Revenue Department | \$72,664,700 | \$2,975,119 | 4.7% |
| 34000 | Administrative Hearings Office | \$1,963,300 | \$36,516 | 1.9% |
| 34100 | Department of Finance and Administration (DFA) | \$20,188,900 | \$2,579,934 | 12.8% |
| 34100 | DFA Recurring Special Appropriations | \$8,366,600 | \$6,718,991 | 80.3% |
| 35000 | General Services Department | \$18,700,600 | \$994,741 | 5.3% |
| 35400 | New Mexico Sentencing Commission | \$1,388,600 | \$166 | 0.0% |
| 35600 | Office of the Governor | \$5,434,000 | \$675,681 | 12.4% |
| 36000 | Office of the Lieutenant Governor | \$615,400 | \$43,791 | 7.1% |
| 36600 | Public Employees Retirement Association | \$52,800 | \$3,036 | 5.8% |

Appendix D: Fiscal Year 2023 Reversions

FY23 General Fund Operating Budget Reversions (Section 4) by Agency

*in actual dollars

| Agency Code | Agency Name | FY23 General Fund Operating Budget Appropriation | FY23 Operating Budget Reversions to General Fund | General Fund Reversion Percentage |
|--------------|--|--|--|-----------------------------------|
| 36900 | State Commission of Public Records | \$2,768,500 | \$12,035 | 0.4% |
| 37000 | Secretary of State | \$14,504,800 | \$58,627 | 0.4% |
| 37800 | Personnel Board/State Personnel Office | \$4,109,700 | \$254,916 | 6.2% |
| 37900 | Public Employee Labor Relations Board | \$267,500 | \$5,122 | 1.9% |
| 39400 | State Treasurer's Office | \$4,197,300 | \$126,515 | 3.0% |
| 41000 | State Ethics Commission | \$1,236,300 | \$97,131 | 7.9% |
| 41800 | Tourism Department | \$20,013,400 | \$180,866 | 0.9% |
| 41900 | Economic Development Department | \$17,545,200 | \$260,604 | 1.5% |
| 42000 | Regulation and Licensing Department | \$16,646,700 | \$958,809 | 5.8% |
| 43000 | Public Regulation Commission | \$11,100,000 | \$167,241 | 1.5% |
| 46000 | New Mexico State Fair/Expo New Mexico | \$200,000 | \$72,594 | 36.3% |
| 46500 | Gaming Control Board | \$6,105,900 | \$112,424 | 1.8% |
| 46900 | State Racing Commission | \$2,590,900 | \$929,535 | 35.9% |
| 49100 | Office of Military Base Planning and Support | \$296,200 | \$113,501 | 38.3% |
| 50500 | Department of Cultural Affairs | \$37,967,800 | \$89,720 | 0.2% |
| 50800 | New Mexico Livestock Board | \$3,587,500 | \$101,936 | 2.8% |
| 52100 | Energy, Minerals and Natural Resources Department | \$29,358,500 | \$471,361 | 1.6% |
| 55000 | Office of the State Engineer | \$26,959,700 | \$349,044 | 1.3% |
| 60300 | Office of African American Affairs | \$1,041,300 | \$303,780 | 29.2% |
| 60500 | Martin Luther King Jr. Commission | \$339,700 | \$38,510 | 11.3% |
| 60900 | Indian Affairs Department | \$4,262,500 | \$1,126,952 | 30.5% |
| 61100 | Early Childhood Education and Care Department | \$195,612,400 | \$595,535 | 0.3% |
| 62400 | Aging and Long-Term Services Department | \$52,631,000 | \$1,965,984 | 3.7% |
| 63000 | Health Care Authority | \$1,347,518,400 | \$3,375 | 0.0% |
| 63100 | Department of Workforce Solutions | \$10,482,100 | \$413,713 | 3.9% |
| 63200 | Workers' Compensation Administration | \$0 | \$28,500 | 0.0% |
| 64400 | Division of Vocational Rehabilitation | \$6,467,700 | \$12,909 | 0.2% |
| 64500 | Governor's Commission on Disability | \$1,439,500 | \$107,051 | 7.4% |
| 66500 | Department of Health | \$353,222,300 | \$53,865,832 | 7.5% |
| 66700 | Environment Department | \$20,279,500 | \$94,269 | 0.5% |
| 66800 | Office of the Natural Resources Trustee | \$665,300 | \$129,459 | 19.5% |
| 67000 | Department of Veterans' Services | \$6,150,100 | \$360,819 | 5.9% |
| 69000 | Children, Youth and Families Department | \$239,901,700 | \$6,206,209 | 2.6% |
| 70500 | Department of Military Affairs | \$7,844,300 | \$299,808 | 3.8% |
| 76000 | Parole Board | \$641,000 | \$47,665 | 7.4% |
| 76500 | Juvenile Public Safety Advisory Board | \$7,600 | \$4,767 | 62.7% |
| 77000 | Corrections Department | \$335,400,700 | \$2,763,514 | 0.8% |
| 78000 | Crime Victims Reparation Commission | \$9,881,600 | \$528 | 0.0% |
| 79000 | Department of Public Safety | \$150,160,700 | \$1,233,303 | 0.6% |
| 79500 | Department of Homeland Security and Emergency Management | \$3,444,900 | \$70,672 | 2.1% |
| 92400 | Public Education Department (PED) | \$20,869,000 | \$611,681 | 2.9% |
| 92400 | PED Recurring Specials | \$37,710,000 | \$6,358,969 | 16.9% |
| 95000 | Higher Education Department | \$47,556,200 | \$757,656 | 1.6% |
| TOTAL | | \$3,444,839,900 | \$72,134,457 | 2.1% |

Appendix D: Fiscal Year 2023 Reversions

FY23 Total General Fund Reversions by Agency

Includes reversions to the General Fund from operating budgets, nonrecurring appropriations, special revenues, prior year adjustments, etc.
*in actual dollars

| Agency Code | Agency Name | Total | Total Reversion Explanation for Items over \$1 Million |
|-------------|--|------------|--|
| 11100 | Legislative Council Service | \$ 427,858 | |
| 11200 | Legislative Finance Committee | \$ 56,569 | |
| 11400 | Senate Interim | \$ 466,796 | |
| 11500 | House Interim | \$ 358,665 | |
| 11700 | Legislative Education Study Co | \$ 131,834 | |
| 13100 | Legislative Building Services | \$ 192,950 | |
| 21000 | Judicial Standards Commission | \$ 13,418 | |
| 21500 | Court of Appeals | \$ 22,995 | |
| 21600 | New Mexico Supreme Court | \$ 5,837 | |
| 21800 | Administrative Office of the Courts (AOC) | \$ 959,520 | Reversion was from nonrecurring appropriations. |
| 21801 | AOC Special Services | \$ 63,400 | |
| 23100 | First Judicial District Court | \$ 85,613 | |
| 23300 | Third Judicial District Court | \$ 14,519 | |
| 23400 | Fourth Judicial District Court | \$ 49,550 | |
| 23500 | Fifth Judicial District Court | \$ 43,874 | |
| 23700 | Seventh District Court | \$ 47,795 | |
| 23800 | Eighth Judicial District Court | \$ 53,680 | |
| 23900 | Ninth Judicial District Court | \$ 149 | |
| 24000 | Tenth Judicial District Court | \$ 20,682 | |
| 24200 | Twelfth Judicial District Court | \$ 7,848 | |
| 24300 | Thirteenth Judicial District Court | \$ 6,936 | |
| 24400 | Bernalillo County Metro Court | \$ 18,037 | |
| 25100 | First Judicial District Attorney | \$ 102,356 | |
| 25300 | Third Judicial District Attorney | \$ 1 | |
| 25400 | Fourth Judicial District Attorney | \$ 6,909 | |
| 25500 | Fifth Judicial District Attorney | \$ 36,943 | |
| 25700 | Seventh Judicial District Attorney | \$ 36,412 | |
| 25800 | Eighth Judicial District Attorney | \$ 19,315 | |
| 25900 | Ninth Judicial District Attorney | \$ 2,744 | |
| 26000 | Tenth Judicial District Attorney | \$ 30,428 | |
| 26100 | Eleventh Judicial District Attorney, Division I | \$ 197,131 | |
| 26200 | Twelfth Judicial District Attorney | \$ 45,547 | |
| 26300 | Thirteenth Judicial District Attorney | \$ 1,780 | |
| 26400 | Administrative Office of the District Attorneys | \$ 24,916 | |
| 26500 | Eleventh Judicial District Attorney, Division II | \$ 575,883 | |

FY23 Total General Fund Reversions by Agency

Includes reversions to the General Fund from operating budgets, nonrecurring appropriations, special revenues, prior year adjustments, etc.
*in actual dollars

| Agency Code | Agency Name | Total | Total Reversion Explanation for Items over \$1 Million |
|-------------|--|---------------|--|
| 28000 | Law Office of the Public Defender | \$ 1,936,855 | \$1.1 million reverted from agency operating budget. Remaining amount of \$803.8 thousand was from prior year budget. |
| 33300 | Tax and Revenue Department | \$ 3,602,784 | \$2.9 million reverted from agency operating budget. Remaining amount includes \$627.6 thousand was from a special appropriation. |
| 34000 | Administrative Hearings Office | \$ 36,760 | |
| 34100 | Department of Finance and Administration (DFA) | \$ 12,331,744 | \$1.7 million reverted from agency operational budget. Remaining amounts include \$5.4 million from capital projects and \$5.0 million from nonrecurring appropriations. |
| 34100 | DFA Recurring Special Appropriations | \$ 11,011,976 | Reverted amounts include \$6.1 million from Law Enforcement Protection Fund balances, \$4.2 million from Small County Assistance Fund, and other appropriations. |
| 35000 | General Services Department | \$ 1,137,583 | \$994.7 thousand reverted from agency operating budget. Remaining amount of \$5.4 thousand was from a special appropriation. |
| 35400 | New Mexico Sentencing Commission | \$ 166 | |
| 35600 | Governor's Office | \$ 675,681 | |
| 36000 | Lieutenant Governor's Office | \$ 43,791 | |
| 36600 | Public Employees Retirement Association | \$ 3,036 | |
| 36900 | State Commission of Public Records | \$ 14,733 | |
| 37000 | Secretary of State | \$ 1,059,456 | \$58.6 thousand reverted from agency operating budget. Remaining reverted amounts include \$318.6 thousand from nonrecurring appropriations and \$682.3 thousand was from prior year budget. |
| 37800 | State Personnel Board | \$ 255,731 | |
| 37900 | Public Employee Labor Relations Board | \$ 5,122 | |
| 39400 | State Treasurer's Office | \$ 126,662 | |
| 41000 | Ethics Commission | \$ 97,131 | |
| 41800 | Tourism Department | \$ 280,956 | |
| 41900 | Economic Development Department | \$ 261,578 | |
| 42000 | Regulation & Licensing Department | \$ 1,118,814 | \$439.8 thousand reverted from agency operating budget. Remaining amounts include \$160.0 thousand from junior bill appropriations and other revenue collected. |
| 43000 | Public Regulation Commission | \$ 167,241 | |
| 44000 | Office of the Superintendent of Insurance | \$ 7,659,445 | Reversion from special revenues collected by agency that revert to the general fund. |
| 46000 | New Mexico State Fair/Expo New Mexico | \$ 72,594 | |
| 46500 | Gaming Control Board | \$ 265,279 | |
| 46900 | State Racing Commission | \$ 929,596 | |
| 49100 | Office of Military Homebase Planning | \$ 113,501 | |
| 50500 | Department of Cultural Affairs | \$ 93,021 | |
| 50800 | Livestock Board | \$ 101,936 | |

Appendix D: Fiscal Year 2023 Reversions

FY23 Total General Fund Reversions by Agency

Includes reversions to the General Fund from operating budgets, nonrecurring appropriations, special revenues, prior year adjustments, etc.
*in actual dollars

| Agency Code | Agency Name | Total | Total Reversion Explanation for Items over \$1 Million |
|-------------|---|---------------|---|
| 52100 | Energy, Minerals & Resources Department | \$ 4,110,992 | \$471.3 thousand reverted from agency operating budget. Remaining amounts include \$2.1 million from Oil Conservation Division fees, \$1.4 million was from FEMA reimbursements for fire-related EO funding and \$82.2 thousand was from nonrecurring appropriations. |
| 55000 | Office of State Engineer | \$ 889,474 | |
| 60100 | Commission on Women Status | \$ 4,934 | |
| 60300 | Office of African American Affairs | \$ 303,780 | |
| 60500 | Martin Luther King Jr. Commission | \$ 38,510 | |
| 60900 | Indian Affairs Department | \$ 2,139,072 | \$1.1 million reverted from agency operating budget. Remaining amounts include \$837.1 from junior bill appropriations and \$175.0 from prior year reversions. |
| 61100 | Early Childhood Education & Care Department | \$ 823,671 | |
| 62400 | Aging and Long-Term Services Department | \$ 2,432,919 | \$1.9 million reverted from agency operating budget including \$550 thousand from Medicaid reimbursement. Remaining amount of \$466.9 thousand was from nonrecurring appropriations. \$23.1 million reverted from agency operating budget. Remaining amount of \$97.6 thousand was from nonrecurring appropriations |
| 63000 | Health Care Authority | \$ 23,155,897 | |
| 63100 | Workforce Solutions Department | \$ 614,447 | |
| 63200 | Workers' Compensation Administration | \$ 28,500 | |
| 64400 | Division of Vocational Rehabilitation | \$ 12,909 | |
| 64500 | Governor's Commission on Disability | \$ 107,051 | |
| 66500 | Department of Health | \$ 77,433,330 | \$53.8 million reverted from agency operating budget including \$43.6 million due to enhanced FMAP for developmental disabilities waiver. Remaining amounts include \$801.3 reverted from nonrecurring appropriations and \$23 million from prior year budget. |
| 66700 | Environment Department | \$ 1,183,958 | \$94.3 thousand reverted from agency operating budget. Remaining amount of \$1.1 million was from nonrecurring appropriations. |
| 66800 | Natural Resources Trustee | \$ 129,459 | |
| 67000 | Department of Veterans' Services | \$ 392,990 | |
| 69000 | Children, Youth & Families Department | \$ 7,050,054 | \$6.2 million reverted from agency operating budget. Remaining amounts include \$2.5 million in prior year reversions and \$614.6 thousand was from nonrecurring appropriations. |
| 70500 | Department of Military Affairs | \$ 525,883 | |
| 76000 | Adult Parole Board | \$ 47,665 | |
| 76500 | Juvenile Public Safety Advisory Board | \$ 4,767 | |
| 77000 | Corrections Department | \$ 2,763,514 | Full amount was reverted from agency operating budget including \$2.1 million reverted from Inmate and Management Control Program and the remaining amounts from Program Support. Agency wide about \$1 million reverted from personnel and contracts categories each with remainder reverting from other category. |

FY23 Total General Fund Reversions by Agency

Includes reversions to the General Fund from operating budgets, nonrecurring appropriations, special revenues, prior year adjustments, etc.
*in actual dollars

| Agency Code | Agency Name | Total | Total Reversion Explanation for Items over \$1 Million |
|---|--|-----------------------|--|
| 78000 | Crime Victims Reparation Commission | \$ 64,740 | |
| 79000 | Department of Public Safety | \$ 1,484,305 | \$1.2 million reverted from agency operating budget. Remaining amount of \$251.0 thousand reverted from nonrecurring appropriations. |
| 79500 | Department of Homeland Security & Emergency Man: | \$ 2,485,801 | \$70.6 thousand reverted from operating budget. Remaining amount \$2.4 million reverted from unused EO funding |
| 80500 | Department of Transportation | \$ 3,436,127 | \$3.3 million reverted from capital projects; \$102 thousand reverted from junior bill appropriations |
| 92400 | Public Education Department | \$ 4,565,467 | \$611.7 thousand reverted from agency operating budget. Remaining amounts include \$1.9 million from capital outlay and \$2.0 million from nonrecurring appropriations. |
| 92500 | PED Recurring Special Appropriations | \$ 6,358,969 | Reversions include \$2.4 million from multilingual and multicultural initiatives, \$1.6 million from district emergency supplemental, \$771.4 thousand from STEAM initiatives, \$788.8 thousand from student nutrition and wellness, \$523.9 thousand from transportation distribution. Remaining amounts are from other recurring special appropriations. |
| 95000 | Higher Education Department | \$ 1,625,933 | \$757.6 thousand reverted from operating budget; \$639.2 thousand reverted from special appropriations; \$229 thousand reverted from ENMU capital project |
| FY23 Total General Fund Reversions by Agency | | \$ 191,747,184 | |

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