

# STATE OF NEW MEXICO

## Executive Budget Recommendation FY25

July 1, 2024 - June 30, 2025

---

Prepared by:  
State Budget Division  
Department of Finance and Administration

190 Bataan Memorial Building  
Santa Fe, NM 87501  
(505) 827-3640



New Mexico  
Department of Finance  
and Administration

**Wayne Propst**  
*Cabinet Secretary*

**Renee Ward**  
*Deputy Cabinet Secretary*

**Dr. Andrew Miner**  
*State Budget Director*

**Meribeth Densmore**  
*State Budget Deputy  
Director*

## **State Budget Division**

**Diego Jimenez**

**Nicole Macias**

**Cecilia Mavrommatis**

**Simon Miller**

**Donna Rivera-Atencio**

**Lori Sciacca**

**Mario Semiglia**

**Monica Tapia**

**Ariana Vigil**

## **Capital Outlay Bureau**

**Tonantzin Lucero-Roybal**

**Ryan Serrano**

# TABLE OF CONTENTS

---

## INTRO

---

I

## TABLES

---

26

FY25 Executive Recurring Budget  
Recommendation General Fund

26

FY25 Executive Recurring  
Budget Recommendation  
Total Funds

34

Recommended Language for the  
General Appropriation Act

43

Special, Supplemental,  
Deficiency, IT and ARPA  
Appropriations

56

Special Appropriation  
Reauthorization Language

67

Performance Measures  
Summary and Evaluation

73

## APPENDICES

---

163

General Fund Financial  
Summary and Revenue Forecast

164

Bonding Capacity and  
Outstanding Debt

168

Fiscal Year 2025 Exempt  
Salary Plan

174

Fiscal Year 2023 Reversion Table

193

# 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

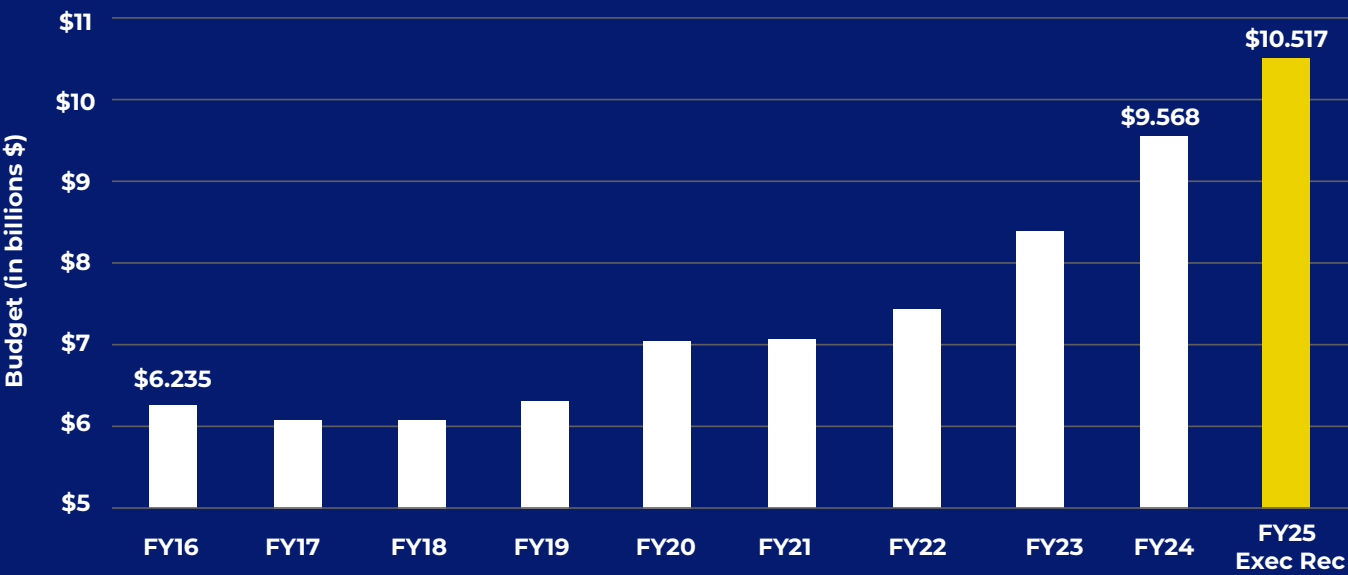
\$10.517 Billion

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

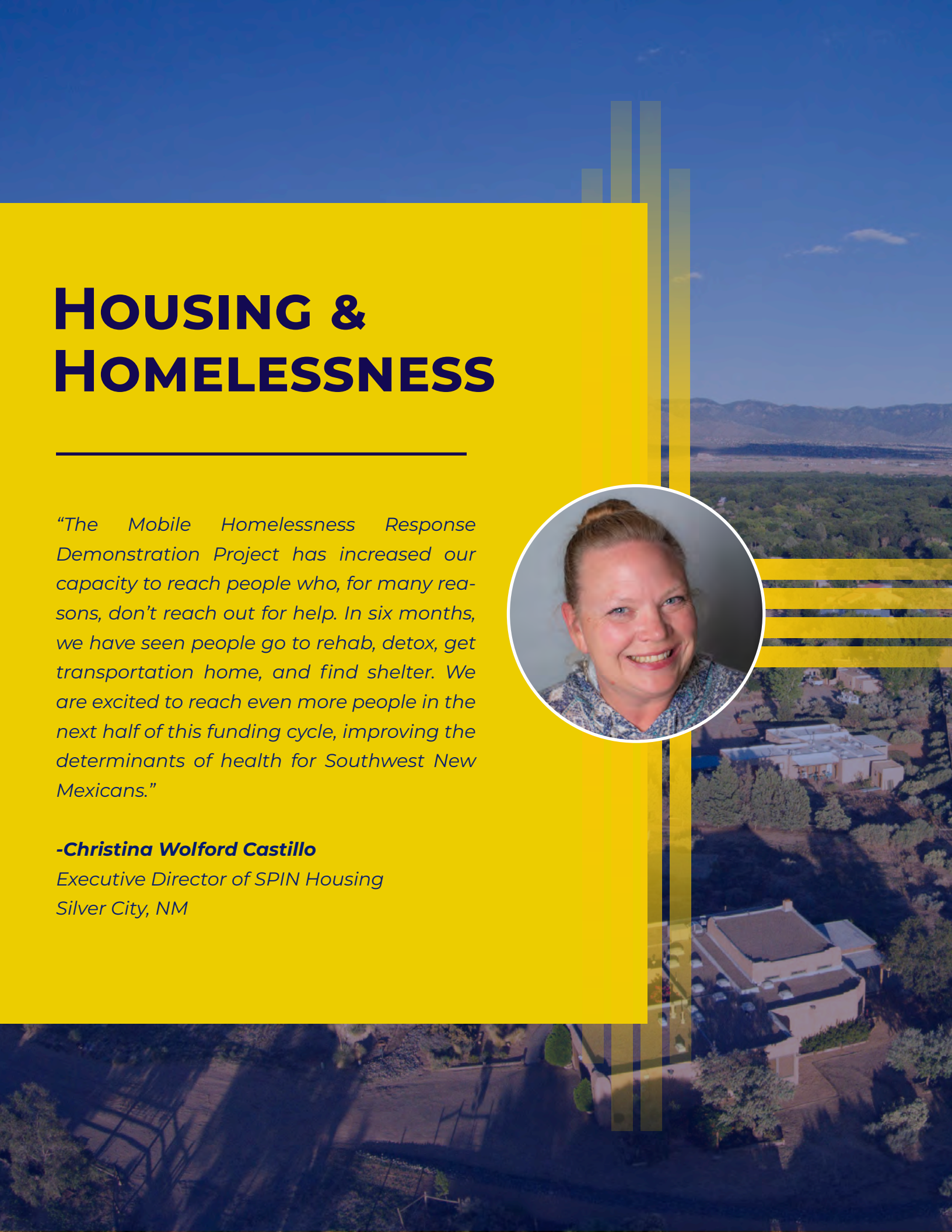
# HOUSING & HOMELESSNESS

---

*"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



## 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.

## 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

# 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



## 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

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.

# 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
<b>Total Legislative</b>	<b>24,594.8</b>	<b>33,443.2</b>	<b>33,892.8</b>	<b>449.6</b>	<b>1.3</b>
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
<b>26200 Twelfth Judicial District Attorney</b>	4,036.3	4,874.4	5,602.8	728.4	14.9
<b>26300 Thirteenth Judicial District Attorney</b>	6,639.0	8,329.6	9,208.4	878.8	10.6
<b>26400 Administrative Office of the District Attorneys</b>	2,671.0	3,279.9	4,938.7	1,658.8	50.6
<b>26500 Eleventh Judicial District Attorney, Division 2</b>	3,052.1	3,436.8	3,512.8	76.0	2.2
<b>28000 Public Defender Department</b>	60,800.0	71,705.5	78,064.1	6,358.6	8.9
<b>Total Judicial</b>	<b>345,762.9</b>	<b>402,839.3</b>	<b>438,463.4</b>	<b>35,624.1</b>	<b>8.8</b>
<b>30500 Attorney General</b>	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
<b>30800 State Auditor</b>	3,459.1	4,039.6	4,649.7	610.1	15.1
<b>33300 Taxation and Revenue Department</b>	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
<b>34000 Administrative Hearings Office</b>	1,855.7	2,148.2	2,579.4	431.2	20.1
<b>34100 Department of Finance and Administration</b>	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
<b>35000 General Services Department</b>	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
<b>35400 New Mexico Sentencing Commission</b>	1,388.6	1,388.6	1,629.5	240.9	17.3
<b>35600 Office of the Governor</b>	5,174.3	6,259.8	6,359.8	100.0	1.6
<b>36000 Office of the Lt. Governor</b>	584.9	668.6	768.6	100.0	15.0
<b>36100 Department of Information Technology</b>	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
<b>36200 Office of Broadband Access and Expansion</b>	813.0	0.0	2,173.6	2,173.6	0.0
<b>36600 Public Employees Retirement Association</b>	49.8	55.7	58.8	3.1	5.6
<b>36900 State Commission of Public Records</b>	2,515.2	3,063.4	3,157.5	94.1	3.1
<b>37000 Secretary of State</b>	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
<b>37800 Personnel Board</b>	3,834.1	4,336.0	4,471.5	135.5	3.1
<b>37900 Public Employee Labor Relations Board</b>	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
<b>39400 State Treasurer</b>	4,197.3	4,469.5	4,909.5	440.0	9.8
<b>Total General Control</b>	<b>167,465.5</b>	<b>220,160.7</b>	<b>219,397.9</b>	<b>(762.8)</b>	<b>(0.3)</b>
<b>41000 State Ethics Commission</b>	1,193.5	1,510.2	1,676.4	166.2	11.0
<b>41700 Border Authority</b>	438.4	495.0	495.0	0.0	0.0
<b>41800 Tourism Department</b>	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
<b>41900 Economic Development Department</b>	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
<b>42000 Regulation and Licensing Department</b>	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)
<b>43000 Public Regulation Commission</b>	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
<b>46000 New Mexico State Fair</b>	200.0	375.0	375.0	0.0	0.0
<b>46500 Gaming Control Board</b>	5,883.3	6,642.3	6,764.0	121.7	1.8
<b>46900 State Racing Commission</b>	2,476.7	2,871.3	3,968.1	1,096.8	38.2
<b>49000 Cumbres and Toltec Scenic Railroad Commission</b>	362.8	362.8	380.0	17.2	4.7
<b>49100 Office of Military Base Planning and Support</b>	296.2	304.1	304.5	0.4	0.1
<b>49500 Spaceport Authority</b>	3,878.4	4,246.7	4,326.0	79.3	1.9
<b>Total Commerce and Industry</b>	<b>77,208.7</b>	<b>91,689.2</b>	<b>98,603.4</b>	<b>6,914.2</b>	<b>7.5</b>
<b>50500 Cultural Affairs Department</b>	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)
<b>50800 New Mexico Livestock Board</b>	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
<b>52100 Energy, Minerals and Natural Resources Department</b>	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
<b>55000 State Engineer</b>	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
<b>Total Agriculture, Energy and Natural Resources</b>	91,236.1	112,056.2	127,019.6	14,963.4	13.4
<b>60100 Commission on the Status of Women</b>	0.0	302.9	523.2	220.3	72.7
<b>60300 Office on African American Affairs</b>	1,041.3	1,071.7	1,299.6	227.9	21.3
<b>60400 Commission for Deaf and Hard-of-Hearing Persons</b>	1,186.2	1,651.7	2,141.3	489.6	29.6
<b>60500 Martin Luther King, Jr. Commission</b>	327.9	368.3	382.6	14.3	3.9
<b>60600 Commission for the Blind</b>	2,303.6	2,533.0	2,743.1	210.1	8.3
<b>60900 Indian Affairs Department</b>	3,479.9	4,598.6	5,112.7	514.1	11.2
<b>61100 Early Childhood Education and Care Department</b>	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
<b>62400 Aging and Long-Term Services Department</b>	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
<b>63000 Health Care Authority</b>	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
<b>63100 Workforce Solutions Department</b>	<b>9,849.9</b>	<b>11,166.1</b>	<b>17,276.9</b>	<b>6,110.8</b>	<b>54.7</b>
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
<b>64400 Vocational Rehabilitation Division</b>	<b>6,467.7</b>	<b>6,608.2</b>	<b>7,143.2</b>	<b>535.0</b>	<b>8.1</b>
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
<b>64500 Governor's Commission on Disability</b>	<b>1,389.0</b>	<b>1,498.3</b>	<b>1,558.6</b>	<b>60.3</b>	<b>4.0</b>
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
<b>64700 Developmental Disabilities Council</b>	<b>7,543.4</b>	<b>9,029.2</b>	<b>10,961.9</b>	<b>1,932.7</b>	<b>21.4</b>
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
<b>66200 Miners' Hospital of New Mexico</b>	<b>0.0</b>	<b>0.0</b>	<b>5,050.0</b>	<b>5,050.0</b>	<b>0.0</b>
<b>66500 Department of Health</b>	<b>343,616.1</b>	<b>389,197.3</b>	<b>199,272.3</b>	<b>(189,925.0)</b>	<b>(48.8)</b>
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)
<b>66700 Department of Environment</b>	<b>18,572.4</b>	<b>25,487.7</b>	<b>32,404.4</b>	<b>6,916.7</b>	<b>27.1</b>
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
<b>66800 Office of Natural Resources Trustee</b>	<b>623.6</b>	<b>693.4</b>	<b>777.2</b>	<b>83.8</b>	<b>12.1</b>
<b>67000 Veterans' Services Department</b>	<b>5,696.8</b>	<b>7,178.0</b>	<b>9,558.5</b>	<b>2,380.5</b>	<b>33.2</b>
<b>68000 Office of Family Representation and Advocacy</b>	<b>0.0</b>	<b>7,530.0</b>	<b>13,143.2</b>	<b>5,613.2</b>	<b>74.5</b>
<b>69000 Children, Youth and Families Department</b>	<b>230,029.2</b>	<b>254,840.0</b>	<b>279,612.4</b>	<b>24,772.4</b>	<b>9.7</b>
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)
<b>Total Health, Hospitals and Human Services</b>	<b>2,221,707.8</b>	<b>2,728,295.3</b>	<b>3,178,684.1</b>	<b>450,388.8</b>	<b>16.5</b>
<b>70500 Department of Military Affairs</b>	<b>7,589.8</b>	<b>9,082.4</b>	<b>9,893.0</b>	<b>810.6</b>	<b>8.9</b>
<b>76000 Parole Board</b>	<b>605.3</b>	<b>755.9</b>	<b>879.4</b>	<b>123.5</b>	<b>16.3</b>
<b>76500 Juvenile Public Safety Advisory Board</b>	<b>7.6</b>	<b>7.6</b>	<b>7.6</b>	<b>0.0</b>	<b>0.0</b>

**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
<b>77000 Corrections Department</b>	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
<b>78000 Crime Victims Reparation Commission</b>	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
<b>79000 Department of Public Safety</b>	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
<b>79500 Homeland Security and Emergency Management Department</b>	3,307.3	3,582.2	5,161.1	1,578.9	44.1
<b>Total Public Safety</b>	<b>500,228.4</b>	<b>534,279.1</b>	<b>557,353.3</b>	<b>23,074.2</b>	<b>4.3</b>
<b>92400 Public Education Department</b>	20,869.0	23,589.1	25,800.9	2,211.8	9.4
<b>92500 Public Education Department-Special Appropriations</b>	31,586.0	24,596.6	60,579.6	35,983.0	146.3
<b>93000 Regional Education Cooperatives</b>	0.0	1,350.0	1,500.0	150.0	11.1
<b>Total Other Education</b>	<b>52,455.0</b>	<b>49,535.7</b>	<b>87,880.5</b>	<b>38,344.8</b>	<b>77.4</b>
<b>95000 Higher Education Department</b>	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
<b>95200 University of New Mexico</b>	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
<b>95400 New Mexico State University</b>	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
<b>95600 New Mexico Highlands University</b>	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)
<b>95800 Western New Mexico University</b>	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)
<b>96000 Eastern New Mexico University</b>	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)
<b>96200 New Mexico Institute of Mining and Technology</b>	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
<b>96400 Northern New Mexico College</b>	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)
<b>96600 Santa Fe Community College</b>	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)
<b>96800 Central New Mexico Community College</b>	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
<b>97000 Luna Community College</b>	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)
<b>97200 Mesalands Community College</b>	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
<b>97400 New Mexico Junior College</b>	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)
<b>97500 Southeast New Mexico College</b>	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)
<b>97600 San Juan College</b>	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
<b>97700 Clovis Community College</b>	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)
<b>97800 New Mexico Military Institute</b>	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
<b>97900 New Mexico School for the Blind and Visually Impaired</b>	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)
<b>98000 New Mexico School for the Deaf</b>	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
<b>Total Higher Education</b>	<b>47,116.4</b>	<b>1,269,636.1</b>	<b>1,327,196.1</b>	<b>57,560.0</b>	<b>4.5</b>
<b>99300 Public School Support</b>	<b>3,805,686.2</b>	<b>4,126,185.9</b>	<b>4,371,010.6</b>	<b>244,824.7</b>	<b>5.9</b>
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)
<b>Total Public School Support</b>	<b>3,805,686.2</b>	<b>4,126,185.9</b>	<b>4,371,010.6</b>	<b>244,824.7</b>	<b>5.9</b>
<b>99502 Compensation</b>	<b>0.0</b>	<b>0.0</b>	<b>58,744.5</b>	<b>58,744.5</b>	<b>0.0</b>
<b>99506 Compensation (Corr. Prob. Parole Officers)</b>	<b>0.0</b>	<b>0.0</b>	<b>7,180.7</b>	<b>7,180.7</b>	<b>0.0</b>
<b>99507 State Police Compensation</b>	<b>0.0</b>	<b>0.0</b>	<b>11,555.4</b>	<b>11,555.4</b>	<b>0.0</b>
<b>Total Compensation</b>	<b>0.0</b>	<b>0.0</b>	<b>77,480.6</b>	<b>77,480.6</b>	<b>0.0</b>
<b>Grand Total</b>	<b>7,333,461.8</b>	<b>9,568,120.7</b>	<b>10,516,982.3</b>	<b>948,861.6</b>	<b>9.9</b>

**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
<b>Total Legislative</b>	<b>6,646.0</b>	<b>33,443.2</b>	<b>33,892.8</b>	<b>449.6</b>	<b>1.3</b>
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
<b>26200 Twelfth Judicial District Attorney</b>	4,595.6	5,187.9	5,928.2	740.3	14.3
<b>26300 Thirteenth Judicial District Attorney</b>	7,120.5	8,477.1	9,408.4	931.3	11.0
<b>26400 Administrative Office of the District Attorneys</b>	2,864.8	3,393.2	5,024.5	1,631.3	48.1
<b>26500 Eleventh Judicial District Attorney, Division 2</b>	3,192.5	3,782.1	3,512.8	(269.3)	(7.1)
<b>28000 Public Defender Department</b>	63,361.5	72,159.1	78,164.1	6,005.0	8.3
<b>Total Judicial</b>	<b>404,427.3</b>	<b>457,732.9</b>	<b>487,482.9</b>	<b>29,750.0</b>	<b>6.5</b>
<b>30500 Attorney General</b>	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
<b>30800 State Auditor</b>	3,804.3	4,873.3	5,499.7	626.4	12.9
<b>33300 Taxation and Revenue Department</b>	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
<b>33700 State Investment Council</b>	60,000.0	65,951.8	73,375.1	7,423.3	11.3
<b>34000 Administrative Hearings Office</b>	2,235.4	2,392.0	2,918.2	526.2	22.0
<b>34100 Department of Finance and Administration</b>	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
<b>34200 Public School Insurance Authority</b>	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
<b>34300 Retiree Health Care Authority</b>	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
<b>35000 General Services Department</b>	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
<b>35200 Educational Retirement Board</b>	23,604.7	32,230.1	32,499.6	269.5	0.8
<b>35400 New Mexico Sentencing Commission</b>	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
<b>35600 Office of the Governor</b>	5,434.8	6,259.8	6,359.8	100.0	1.6
<b>36000 Office of the Lt. Governor</b>	615.4	668.6	768.6	100.0	15.0
<b>36100 Department of Information Technology</b>	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
<b>36200 Office of Broadband Access and Expansion</b>	813.0	0.0	4,339.4	4,339.4	0.0
<b>36600 Public Employees Retirement Association</b>	25,871.0	40,140.4	41,476.6	1,336.2	3.3
<b>36900 State Commission of Public Records</b>	2,947.3	3,265.0	3,379.5	114.5	3.5
<b>37000 Secretary of State</b>	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
<b>37800 Personnel Board</b>	4,250.5	4,518.0	4,715.5	197.5	4.4
<b>37900 Public Employee Labor Relations Board</b>	267.5	285.3	300.5	15.2	5.3
<b>39400 State Treasurer</b>	4,589.4	4,883.9	5,323.9	440.0	9.0
<b>Total General Control</b>	<b>2,098,926.8</b>	<b>2,047,627.3</b>	<b>1,813,910.6</b>	<b>(233,716.7)</b>	<b>(11.4)</b>
<b>40400 Board of Examiners for Architects</b>	498.9	550.0	579.0	29.0	5.3
<b>41000 State Ethics Commission</b>	1,261.1	1,510.2	1,681.4	171.2	11.3
<b>41700 Border Authority</b>	585.6	603.7	603.7	0.0	0.0
<b>41800 Tourism Department</b>	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
<b>41900 Economic Development Department</b>	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
<b>42000 Regulation and Licensing Department</b>	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
<b>43000 Public Regulation Commission</b>	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)
<b>44000 Office of Superintendent of Insurance</b>	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
<b>44600 New Mexico Medical Board</b>	2,944.9	3,375.4	3,478.6	103.2	3.1
<b>44900 Board of Nursing</b>	3,446.7	4,026.7	4,243.5	216.8	5.4
<b>46000 New Mexico State Fair</b>	14,474.2	14,948.1	15,330.4	382.3	2.6
<b>46400 State Board of Licensure for Professional Engineers and Professional Surveyors</b>	1,146.4	1,404.3	1,405.0	0.7	0.0
<b>46500 Gaming Control Board</b>	6,105.9	6,642.3	6,764.0	121.7	1.8
<b>46900 State Racing Commission</b>	4,504.4	3,871.3	7,968.1	4,096.8	105.8
<b>47900 Board of Veterinary Medicine</b>	2,461.4	486.2	1,481.8	995.6	204.8
<b>49000 Cumbres and Toltec Scenic Railroad Commission</b>	5,783.0	6,329.8	5,839.0	(490.8)	(7.8)
<b>49100 Office of Military Base Planning and Support</b>	296.2	304.1	304.5	0.4	0.1
<b>49500 Spaceport Authority</b>	14,401.9	11,577.3	13,007.4	1,430.1	12.4
<b>Total Commerce and Industry</b>	<b>408,121.2</b>	<b>313,974.9</b>	<b>340,971.5</b>	<b>26,996.6</b>	<b>8.6</b>
<b>50500 Cultural Affairs Department</b>	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)
<b>50800 New Mexico Livestock Board</b>	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
<b>51600 Department of Game and Fish</b>	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
<b>52100 Energy, Minerals and Natural Resources Department</b>	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
<b>52200 Youth Conservation Corps</b>	4,362.3	5,898.3	6,000.0	101.7	1.7
<b>53900 State Land Office</b>	21,305.8	24,588.1	26,320.5	1,732.4	7.0
<b>55000 State Engineer</b>	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
<b>Total Agriculture, Energy and Natural Resources</b>	<b>287,048.3</b>	<b>342,792.0</b>	<b>394,363.2</b>	<b>51,571.2</b>	<b>15.0</b>
<b>60100 Commission on the Status of Women</b>	0.0	302.9	523.2	220.3	72.7
<b>60300 Office on African American Affairs</b>	1,125.7	1,071.7	1,299.6	227.9	21.3
<b>60400 Commission for Deaf and Hard-of-Hearing Persons</b>	2,269.1	3,241.3	3,241.3	0.0	0.0
<b>60500 Martin Luther King, Jr. Commission</b>	339.7	368.3	382.6	14.3	3.9
<b>60600 Commission for the Blind</b>	16,669.9	17,146.4	17,870.1	723.7	4.2
<b>60900 Indian Affairs Department</b>	3,801.3	4,847.9	5,362.0	514.1	10.6
<b>61100 Early Childhood Education and Care Department</b>	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
<b>62400 Aging and Long-Term Services Department</b>	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
<b>63000 Health Care Authority</b>	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)
<b>63100 Workforce Solutions Department</b>	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
<b>63200 Workers' Compensation Administration</b>	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
<b>64400 Vocational Rehabilitation Division</b>	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
<b>64500 Governor's Commission on Disability</b>	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
<b>64700 Developmental Disabilities Council</b>	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
<b>66200 Miners' Hospital of New Mexico</b>	35,099.7	47,041.0	43,110.0	(3,931.0)	(8.4)
<b>66500 Department of Health</b>	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
<b>66700 Department of Environment</b>	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
<b>66800 Office of Natural Resources Trustee</b>	3,609.9	5,198.4	10,777.2	5,578.8	107.3
<b>67000 Veterans' Services Department</b>	7,278.6	8,336.4	10,757.4	2,421.0	29.0
<b>68000 Office of Family Representation and Advocacy</b>	0.0	10,530.0	17,505.2	6,975.2	66.2
<b>69000 Children, Youth and Families Department</b>	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)
<b>Total Health, Hospitals and Human Services</b>	<b>14,075,769.3</b>	<b>13,029,672.3</b>	<b>14,824,030.3</b>	<b>1,794,358.0</b>	<b>13.8</b>
<b>70500 Department of Military Affairs</b>	23,662.8	32,626.4	34,218.7	1,592.3	4.9
<b>76000 Parole Board</b>	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
<b>76500 Juvenile Public Safety Advisory Board</b>	7.6	7.6	7.6	0.0	0.0
<b>77000 Corrections Department</b>	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
<b>78000 Crime Victims Reparation Commission</b>	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
<b>79000 Department of Public Safety</b>	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
<b>79500 Homeland Security and Emergency Management Department</b>	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
<b>Total Public Safety</b>	<b>706,486.3</b>	<b>777,138.1</b>	<b>799,557.2</b>	<b>22,419.1</b>	<b>2.9</b>
<b>80500 Department of Transportation</b>	<b>1,167,239.0</b>	<b>1,271,289.4</b>	<b>1,207,965.4</b>	<b>(63,324.0)</b>	<b>(5.0)</b>
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)
<b>Total Transportation</b>	<b>1,167,239.0</b>	<b>1,271,289.4</b>	<b>1,207,965.4</b>	<b>(63,324.0)</b>	<b>(5.0)</b>
<b>92400 Public Education Department</b>	<b>55,685.6</b>	<b>62,179.8</b>	<b>64,391.6</b>	<b>2,211.8</b>	<b>3.6</b>
<b>92500 Public Education Department-Special Appropriations</b>	<b>31,586.0</b>	<b>52,163.4</b>	<b>61,579.6</b>	<b>9,416.2</b>	<b>18.1</b>
<b>93000 Regional Education Cooperatives</b>	<b>0.0</b>	<b>68,880.6</b>	<b>1,500.0</b>	<b>(67,380.6)</b>	<b>(97.8)</b>
<b>94000 Public School Facilities Authority</b>	<b>5,936.2</b>	<b>7,186.2</b>	<b>7,012.9</b>	<b>(173.3)</b>	<b>(2.4)</b>
<b>Total Other Education</b>	<b>93,207.8</b>	<b>190,410.0</b>	<b>134,484.1</b>	<b>(55,925.9)</b>	<b>(29.4)</b>
<b>94900 Education Trust Board</b>	<b>3,190.6</b>	<b>3,250.2</b>	<b>3,365.1</b>	<b>114.9</b>	<b>3.5</b>
<b>95000 Higher Education Department</b>	<b>145,743.8</b>	<b>253,731.6</b>	<b>277,541.3</b>	<b>23,809.7</b>	<b>9.4</b>
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
<b>95200 University of New Mexico</b>	<b>0.0</b>	<b>1,814,522.5</b>	<b>2,003,769.1</b>	<b>189,246.6</b>	<b>10.4</b>
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
<b>95400 New Mexico State University</b>	<b>0.0</b>	<b>724,717.8</b>	<b>819,586.2</b>	<b>94,868.4</b>	<b>13.1</b>
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
<b>95600 New Mexico Highlands University</b>	<b>0.0</b>	<b>77,898.3</b>	<b>79,689.3</b>	<b>1,791.0</b>	<b>2.3</b>
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)
<b>95800 Western New Mexico University</b>	<b>0.0</b>	<b>59,175.0</b>	<b>61,544.7</b>	<b>2,369.7</b>	<b>4.0</b>
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)
<b>96000 Eastern New Mexico University</b>	<b>0.0</b>	<b>146,246.9</b>	<b>157,417.1</b>	<b>11,170.2</b>	<b>7.6</b>
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)
<b>96200 New Mexico Institute of Mining and Technology</b>	<b>0.0</b>	<b>159,440.0</b>	<b>181,069.4</b>	<b>21,629.4</b>	<b>13.6</b>
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
<b>96400 Northern New Mexico College</b>	<b>0.0</b>	<b>40,778.3</b>	<b>38,713.6</b>	<b>(2,064.7)</b>	<b>(5.1)</b>
9641 Main Campus	0.0	39,089.3	37,541.4	(1,547.9)	(4.0)
9642 NMCC Research and Public Service Projects	0.0	1,689.0	1,172.2	(516.8)	(30.6)
<b>96600 Santa Fe Community College</b>	<b>0.0</b>	<b>67,173.8</b>	<b>67,425.3</b>	<b>251.5</b>	<b>0.4</b>
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)
<b>96800 Central New Mexico Community College</b>	<b>0.0</b>	<b>198,972.5</b>	<b>205,714.4</b>	<b>6,741.9</b>	<b>3.4</b>
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
<b>97000 Luna Community College</b>	<b>0.0</b>	<b>13,697.2</b>	<b>15,800.3</b>	<b>2,103.1</b>	<b>15.4</b>
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
<b>97200 Mesalands Community College</b>	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
<b>97400 New Mexico Junior College</b>	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)
<b>97500 Southeast New Mexico College</b>	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)
<b>97600 San Juan College</b>	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
<b>97700 Clovis Community College</b>	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)
<b>97800 New Mexico Military Institute</b>	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
<b>97900 New Mexico School for the Blind and Visually Impaired</b>	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)
<b>98000 New Mexico School for the Deaf</b>	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
<b>Total Higher Education</b>	<b>148,934.4</b>	<b>3,864,402.1</b>	<b>4,221,918.0</b>	<b>357,515.9</b>	<b>9.3</b>
<b>99300 Public School Support</b>	<b>4,420,729.8</b>	<b>4,701,685.9</b>	<b>4,957,510.6</b>	<b>255,824.7</b>	<b>5.4</b>
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)
<b>Total Public School Support</b>	<b>4,428,953.4</b>	<b>4,701,685.9</b>	<b>4,957,510.6</b>	<b>255,824.7</b>	<b>5.4</b>
<b>99502 Compensation</b>	<b>0.0</b>	<b>0.0</b>	<b>58,744.5</b>	<b>58,744.5</b>	<b>0.0</b>
<b>99506 Compensation (Corr. Prob. Parole Officers)</b>	<b>0.0</b>	<b>0.0</b>	<b>7,180.7</b>	<b>7,180.7</b>	<b>0.0</b>
<b>99507 State Police Compensation</b>	<b>0.0</b>	<b>0.0</b>	<b>11,555.4</b>	<b>11,555.4</b>	<b>0.0</b>
<b>Total Compensation</b>	<b>0.0</b>	<b>0.0</b>	<b>77,480.6</b>	<b>77,480.6</b>	<b>0.0</b>
<b>Grand Total</b>	<b>23,825,759.8</b>	<b>27,030,168.1</b>	<b>29,293,567.2</b>	<b>2,263,399.1</b>	<b>8.4</b>

## 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
<b>FY 24-25 Special Appropriations Recommendation</b>				
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.
<b>Total FY 24-25 Special Appropriations Recommendation</b>	<b>1,601,947.7</b>	<b>75,904.1</b>	<b>1,677,851.8</b>	
<b>FY 23-24 Supplemental Appropriations Recommendation</b>				
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.
<b>Total FY 23-24 Supplemental Appropriations Recommendation</b>	<b>215,132.8</b>	<b>94,742.7</b>	<b>309,875.5</b>	
<b>FY 23-24 Deficiency Appropriations Recommendation</b>				
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.
<b>Total FY 23-24 Deficiency Appropriations Recommendation</b>	<b>78,168.9</b>	<b>0.0</b>	<b>78,168.9</b>	
<b>FY 24-25 Information Technology Appropriations Recommendation</b>				
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
<b>Total FY 24-25 Information Technology Appropriations Recommendation</b>	<b>0.0</b>	<b>112,148.7</b>	<b>112,148.7</b>	
<b>Section 9 - Special Transportation Appropriations</b>				
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.
<b>Total Section 9 - Special Transportation Appropriations</b>	<b>240,000.0</b>	<b>0.0</b>	<b>240,000.0</b>	
<b>FY24-25 ARPA Appropriation Recommendations</b>				
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.
<b>Total FY24-25 ARPA Appropriation Recommendations</b>	<b>0.0</b>	<b>54,506.0</b>	<b>54,506.0</b>	
<b>Grand Total</b>	<b>2,135,249.4</b>	<b>337,301.5</b>	<b>2,472,550.9</b>	
<b>Funds Transfer</b>				
Department of Finance and Administration	250,000.0	0.0	250,000.0	For the conservation legacy permanent fund.
<b>Total Funds Transfer</b>	<b>250,000.0</b>	<b>0.0</b>	<b>250,000.0</b>	

**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
<b>Judicial</b>				
<b>20800</b>	<b>New Mexico Compilation Commission</b>			
Explanatory	Average number of nmonesource.com actions performed per month	626,974.0	N/A	N/A
<b>21000</b>	<b>Judicial Standards Commission</b>			
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
<b>21500</b>	<b>Court of Appeals</b>			
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
<b>21600</b>	<b>Supreme Court</b>			
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%
<b>21800</b>	<b>Administrative Office of the Courts</b>			
<b>P559</b>	<b>Administrative Support</b>			
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
<b>P560</b>	<b>Statewide Judiciary Automation</b>			
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
<b>P620</b>	<b>Special Court Services</b>			
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
<b>Judicial</b>				
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
<b>23100 First Judicial District Court</b>				
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
<b>23200 Second Judicial District Court</b>				
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
<b>23300 Third Judicial District Court</b>				
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
<b>23400 Fourth Judicial District Court</b>				
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
<b>23500 Fifth Judicial District Court</b>				
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
<b>Judicial</b>				
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
<b>23600 Sixth Judicial District Court</b>				
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
<b>23700 Seventh Judicial District Court</b>				
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
<b>23800 Eighth Judicial District Court</b>				
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
<b>23900 Ninth Judicial District Court</b>				
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
<b>24000 Tenth Judicial District Court</b>				
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
<b>24100 Eleventh Judicial District Court</b>				
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
<b>24200 Twelfth Judicial District Court</b>				
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
<b>24300 Thirteenth Judicial District Court</b>				
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
<b>24400 Bernalillo County Metropolitan Court</b>				
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
<b>25100 First Judicial District Attorney</b>				
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
<b>25200 Second Judicial District Attorney</b>				
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
<b>25300 Third Judicial District Attorney</b>				
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
<b>25400 Fourth Judicial District Attorney</b>				
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
<b>25500 Fifth Judicial District Attorney</b>				
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
<b>25600 Sixth Judicial District Attorney</b>				
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
<b>Judicial</b>				
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
<b>25700 Seventh Judicial District Attorney</b>				
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
<b>25800 Eighth Judicial District Attorney</b>				
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
<b>25900 Ninth Judicial District Attorney</b>				
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
<b>26000 Tenth Judicial District Attorney</b>				
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
<b>26100 Eleventh Judicial District Attorney, Division 1</b>				
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
<b>26200 Twelfth Judicial District Attorney</b>				
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
<b>26300 Thirteenth Judicial District Attorney</b>				
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
<b>26400 Administrative Office of the District Attorneys</b>				
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
<b>26500 Eleventh Judicial District Attorney, Division 2</b>				
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
<b>Judicial</b>				
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
<b>28000 Public Defender Department</b>				
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
<b>General Control</b>				
<b>30500 Attorney General</b>				
<b>P625 Legal Services</b>				
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
<b>P626 Medicaid Fraud</b>				
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%
<b>30800 State Auditor</b>				
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
<b>33300 Taxation and Revenue Department</b>				
<b>P572 Program Support</b>				
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
<b>General Control</b>				
Output	Tax protest cases referred to the administrative hearings office	9%	70%	10%
Explanatory	Financial report error rate	N/A	N/A	N/A
<b>P573 Tax Administration</b>				
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%
<b>P574 Motor Vehicle Division</b>				
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
<b>P575 Property Tax Division</b>				
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%
<b>P579 Compliance Enforcement</b>				
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%
<b>33700 State Investment Council</b>				
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%
<b>34000 Administrative Hearings Office</b>				
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
<b>General Control</b>				
<b>34100 Department of Finance and Administration</b>				
<b>P541 Policy Development, Fiscal Analysis, Budget Oversight and Education Accountability</b>				
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%
<b>P542 Program Support</b>				
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
<b>P543</b>	<b>Community Development, Local Government Assistance and Fiscal Oversight</b>			
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
<b>General Control</b>				
<b>P544</b>	<b>Fiscal Management and Oversight</b>			
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
<b>34200 Public School Insurance Authority</b>				
<b>P630</b>	<b>Benefits</b>			
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
<b>P631</b>	<b>Risk</b>			
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%
<b>P632</b>	<b>Program Support</b>			
Efficiency	Percent of employee performance evaluations completed by anniversary date	100%	100%	100%
<b>34300 Retiree Health Care Authority</b>				
<b>P633</b>	<b>Healthcare Benefits Administration</b>			
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
<b>General Control</b>				
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%
<b>P634 Program Support</b>				
Outcome	Percent of deposits made within 24 hours	100%	100%	100%
Outcome	Percent of payments made within 30 days	98%	98%	98%
<b>35000 General Services Department</b>				
<b>P598 Program Support</b>				
Outcome	Percent of audit findings resolved from prior fiscal year excluding findings related to fund solvency	50%	90%	50%
<b>P604 Procurement Services</b>				
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%
<b>P605 State Printing Services</b>				
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
<b>P606 Risk Management</b>				
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
<b>P607 Employee Group Health Benefits</b>				
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
<b>P608 Facilities Management</b>				
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
<b>General Control</b>				
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
<b>P609 Transportation Services</b>				
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%
<b>P799 Risk Management Funds</b>				
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%
<b>35200 Educational Retirement Board</b>				
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
<b>35400 New Mexico Sentencing Commission</b>				
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%
<b>35600 Office of the Governor</b>				
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
<b>General Control</b>				
<b>36000 Office of the Lt. Governor</b>				
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%
<b>36100 Department of Information Technology</b>				
<b>P771 Program Support</b>				
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%
<b>P772 Compliance and Project Management</b>				
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
<b>P773 Enterprise Services</b>				
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%
<b>P791 Cybersecurity Office</b>				
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
<b>36200 Office of Broadband Access and Expansion</b>				
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
<b>General Control</b>				
<b>36600 Public Employees Retirement Association</b>				
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
<b>36900 State Commission of Public Records</b>				
Outcome	Number of records preserved, rehoused, described, and made available online via a descriptive finding aid to support law enforcement, attorneys, the courts, and the public	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%
<b>37000 Secretary of State</b>				
<b>P642 Administration and Operations</b>				
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
<b>P783 Elections</b>				
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
<b>General Control</b>				
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
<b>37800 Personnel Board</b>				
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
<b>37900 Public Employee Labor Relations Board</b>				
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%
<b>39400 State Treasurer</b>				
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
<b>Commerce and Industry</b>				
<b>40400 Board of Examiners for Architects</b>				
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%
<b>41000 State Ethics Commission</b>				
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
<b>41700 Border Authority</b>				
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
<b>41800 Tourism Department</b>				
<b>P546 New Mexico Magazine</b>				
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
<b>P547 Program Support</b>				
Outcome	Percent of funds contracted in-state	79%	70%	70%
<b>P548 Tourism Development</b>				
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
<b>P549 Marketing and Promotion</b>				
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
<b>Commerce and Industry</b>				
<b>41900 Economic Development Department</b>				
<b>P512 Economic Development</b>				
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
<b>P514 Film</b>				
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
<b>P708 Outdoor Recreation</b>				
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
<b>Commerce and Industry</b>				
<b>P709 Creative Industries Division</b>				
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
<b>42000 Regulation and Licensing Department</b>				
<b>P599 Construction Industries</b>				
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
<b>P600 Financial Institutions</b>				
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
<b>P601 Alcohol Beverage Control</b>				
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
<b>P602 Program Support</b>				
Outcome	Percent of prior-year audit findings resolved	60%	100%	90%
<b>P616 Boards and Commissions</b>				
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
<b>P617 Securities</b>				
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
<b>Commerce and Industry</b>				
<b>P804</b>	<b>Cannabis Control</b>			
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
<b>43000</b>	<b>Public Regulation Commission</b>			
<b>P611</b>	<b>Public Regulation Commission</b>			
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
<b>P613</b>	<b>Program Support</b>			
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
<b>44000</b>	<b>Office of Superintendent of Insurance</b>			
<b>P795</b>	<b>Insurance Policy</b>			
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**

		<b>FY23 Result</b>	<b>FY24 Target</b>	<b>FY25 Recomm</b>
<b>Commerce and Industry</b>				
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%
<b>P796 Insurance Fraud and Auto Theft Program</b>				
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
<b>P797 Patient's Compensation Fund</b>				
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
<b>44600 New Mexico Medical Board</b>				
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
<b>Commerce and Industry</b>				
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
<b>44900 Board of Nursing</b>				
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
<b>46000 New Mexico State Fair</b>				
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
<b>46400 State Board of Licensure for Professional Engineers and Professional Surveyors</b>				
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
<b>46500 Gaming Control Board</b>				
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
<b>Commerce and Industry</b>				
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%
<b>46900 State Racing Commission</b>				
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
<b>47900 Board of Veterinary Medicine</b>				
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
<b>49000 Cumbres and Toltec Scenic Railroad Commission</b>				
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
<b>49100 Office of Military Base Planning and Support</b>				
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
<b>49500 Spaceport Authority</b>				
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
<b>Agriculture, Energy &amp; Natural Resources</b>				
<b>50500 Cultural Affairs Department</b>				
<b>P536 Museums and Historic Sites</b>				
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
<b>P537 Preservation</b>				
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%
<b>P538 New Mexico Music Commission</b>				
Output	Number of musicians served	NEW	NEW	75.0
Output	Total audience attendance at events	NEW	NEW	75.0
<b>P539 Library Services</b>				
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
<b>P761 Arts</b>				
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
<b>50800 New Mexico Livestock Board</b>				
<b>P685 Livestock Inspection</b>				
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
<b>Agriculture, Energy &amp; Natural Resources</b>				
<b>51600 Department of Game and Fish</b>				
<b>P716 Field Operations</b>				
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
<b>P717 Conservation Services</b>				
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%
<b>P718 Wildlife Depredation and Nuisance Abatement</b>				
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%
<b>P719 Program Support</b>				
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%
<b>52100 Energy, Minerals and Natural Resources Department</b>				
<b>P740 Energy Conservation and Management</b>				
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%
<b>P741 Healthy Forests</b>				
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%
<b>P742 State Parks</b>				
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
<b>P743 Mine Reclamation</b>				
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
<b>Agriculture, Energy &amp; Natural Resources</b>				
<b>P744</b>	<b>Oil and Gas Conservation</b>			
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
<b>P745</b>	<b>Program Leadership and Support</b>			
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
<b>52200</b>	<b>Youth Conservation Corps</b>			
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%
<b>53900</b>	<b>State Land Office</b>			
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
<b>55000</b>	<b>State Engineer</b>			
<b>P551</b>	<b>Water Resource Allocation</b>			
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
<b>P552</b>	<b>Interstate Stream Compact Compliance and Water Development</b>			
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
<b>P553</b>	<b>Litigation and Adjudication</b>			
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
<b>Health and Human Services</b>				
<b>60100 Commission on the Status of Women</b>				
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
<b>60300 Office on African American Affairs</b>				
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
<b>60400 Commission for Deaf and Hard-of-Hearing Persons</b>				
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
<b>60500 Martin Luther King, Jr. Commission</b>				
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
<b>60600 Commission for the Blind</b>				
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
<b>Health and Human Services</b>				
<b>60900 Indian Affairs Department</b>				
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
<b>61100 Early Childhood Education and Care Department</b>				
<b>P621 Program Support</b>				
Outcome	Percent of Comprehensive Addiction and Recovery Act families connected to agency services and supports	NEW	55.0%	60.0%
<b>P622 Family Support and Early Intervention</b>				
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
<b>Health and Human Services</b>				
<b>P623</b>	<b>Early Care and Education</b>			
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%
<b>P624</b>	<b>Policy, Research and Quality Initiatives Program</b>			
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%
<b>P805</b>	<b>Prekindergarten</b>			
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%
<b>62400 Aging and Long-Term Services Department</b>				
<b>P592</b>	<b>Consumer and Elder Rights</b>			
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
<b>Health and Human Services</b>				
<b>P593</b>	<b>Adult Protective Services</b>			
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
<b>P594</b>	<b>Aging Network</b>			
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
<b>63000 Health Care Authority</b>				
<b>P519</b>	<b>Developmental Disabilities Support</b>			
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
<b>P520</b>	<b>Health Improvement</b>			
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
<b>Health and Human Services</b>				
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%
<b>P521 State Health Benefits</b>				
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%
<b>P522 Program Support</b>				
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
<b>Health and Human Services</b>				
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
<b>P523 Child Support Enforcement</b>				
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
<b>P524 Medical Assistance</b>				
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
<b>Health and Human Services</b>				
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%
<b>P525 Income Support</b>				
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
<b>Health and Human Services</b>				
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%
<b>P766 Medicaid Behavioral Health</b>				
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%
<b>P767 Behavioral Health Services</b>				
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
<b>Health and Human Services</b>				
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
<b>63100 Workforce Solutions Department</b>				
<b>P775 Unemployment Insurance</b>				
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
<b>P776 Labor Relations</b>				
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
<b>P777 Workforce Technology</b>				
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
<b>P778 Employment Services</b>				
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**

		<b>FY23 Result</b>	<b>FY24 Target</b>	<b>FY25 Recomm</b>
<b>Health and Human Services</b>				
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
<b>P779 Program Support</b>				
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
<b>Health and Human Services</b>				
<b>63200 Workers' Compensation Administration</b>				
<b>P697 Workers' Compensation Administration</b>				
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%
<b>P780 Uninsured Employers' Fund</b>				
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%
<b>64400 Vocational Rehabilitation Division</b>				
<b>P507 Administrative Services</b>				
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
<b>P508 Rehabilitation Services</b>				
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%
<b>P509 Independent Living Services</b>				
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
<b>P511 Disability Determination</b>				
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%
<b>64500 Governor's Commission on Disability</b>				
<b>P698 Governor's Commission on Disability</b>				
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%
<b>P700 Brain Injury Advisory Council</b>				
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
<b>Health and Human Services</b>				
<b>64700 Developmental Disabilities Council</b>				
<b>P727 Developmental Disabilities Council</b>				
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
<b>P737 Office of Guardianship</b>				
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
<b>66200 Miners' Hospital of New Mexico</b>				
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
<b>Health and Human Services</b>				
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
<b>66500 Department of Health</b>				
<b>P002 Public Health</b>				
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
<b>Health and Human Services</b>				
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
<b>P003 Epidemiology and Response</b>				
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
<b>P004 Laboratory Services</b>				
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
<b>Health and Human Services</b>				
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
<b>P006 Facilities Management</b>				
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%
<b>P007 Developmental Disabilities Support</b>				
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
<b>Health and Human Services</b>				
<b>P008</b>	<b>Health Certification Licensing and Oversight</b>			
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
<b>66700 Department of Environment</b>				
<b>P567</b>	<b>Resource Management</b>			
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%
<b>P568</b>	<b>Water Protection</b>			
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
<b>Health and Human Services</b>				
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
<b>P569 Resource Protection Division</b>				
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
<b>P570 Environmental Protection Division</b>				
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
<b>Health and Human Services</b>				
<b>66800 Office of Natural Resources Trustee</b>				
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
<b>67000 Veterans' Services Department</b>				
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
<b>68000 Office of Family Representation and Advocacy</b>				
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%
<b>69000 Children, Youth and Families Department</b>				
<b>P577 Juvenile Justice Facilities</b>				
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
<b>Health and Human Services</b>				
<b>P578</b>	<b>Protective Services</b>			
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%
<b>P800</b>	<b>Behavioral Health Services</b>			
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
<b>Public Safety</b>				
<b>70500 Department of Military Affairs</b>				
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
<b>76000 Parole Board</b>				
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
<b>76500 Juvenile Public Safety Advisory Board</b>				
Output	Percent of clients reviewed at 40 days	90%	92%	92%
Outcome	Percent of clients successfully completing term of supervised release	65%	78%	78%
<b>77000 Corrections Department</b>				
<b>P530 Program Support</b>				
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
<b>P531 Inmate Management and Control</b>				
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
<b>Public Safety</b>				
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%
<b>P533 Corrections Industries</b>				
Output	Percent of inmates receiving vocational or educational training assigned to corrections industries	30%	25%	30%
<b>P534 Community Offender Management</b>				
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
<b>P535 Reentry</b>				
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
<b>Public Safety</b>				
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
<b>78000 Crime Victims Reparation Commission</b>				
<b>P706 Victim Compensation</b>				
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
<b>P707 Grant Administration</b>				
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%
<b>79000 Department of Public Safety</b>				
<b>P503 Program Support</b>				
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
<b>P504 Law Enforcement</b>				
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
<b>Public Safety</b>				
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
<b>P786 Statewide Law Enforcement Support</b>				
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
<b>Public Safety</b>				
<b>79500 Homeland Security and Emergency Management Department</b>				
<b>P759 Homeland Security and Emergency Management Department Program</b>				
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%
<b>P806 State Fire Marshal's Office</b>				
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
<b>Transportation</b>				
<b>80500 Department of Transportation</b>				
<b>P562</b>	<b>Project Design and Construction</b>			
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%
<b>P563</b>	<b>Highway Operations</b>			
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%
<b>P564</b>	<b>Program Support</b>			
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
<b>P565</b>	<b>Modal</b>			
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
<b>Other Education</b>				
<b>92400 Public Education Department</b>				
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
<b>94000 Public School Facilities Authority</b>				
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**

		<b>FY23 Result</b>	<b>FY24 Target</b>	<b>FY25 Recomm</b>
<b>Other Education</b>				
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
<b>Higher Education</b>				
<b>95000</b>	<b>Higher Education Department</b>			
<b>P505</b>	<b>Policy Development and Institution Financial Oversight</b>			
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
<b>P506</b>	<b>Student Financial Aid</b>			
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
<b>Higher Education</b>				
<b>95200</b>	<b>University of New Mexico</b>			
<b>9521</b>	<b>Main Campus</b>			
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**

		<b>FY23 Result</b>	<b>FY24 Target</b>	<b>FY25 Recomm</b>
<b>Higher Education</b>				
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
<b>9522 Gallup Branch</b>				
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**

		<b>FY23 Result</b>	<b>FY24 Target</b>	<b>FY25 Recomm</b>
<b>Higher Education</b>				
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%
<b>9523 Los Alamos Branch</b>				
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
<b>Higher Education</b>				
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
<b>9524 Valencia Branch</b>				
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**

		<b>FY23 Result</b>	<b>FY24 Target</b>	<b>FY25 Recomm</b>
<b>Higher Education</b>				
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
<b>9525 Taos Branch</b>				
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**

		<b>FY23 Result</b>	<b>FY24 Target</b>	<b>FY25 Recomm</b>
<b>Higher Education</b>				
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
<b>9527 Health Sciences Center</b>				
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**

		<b>FY23 Result</b>	<b>FY24 Target</b>	<b>FY25 Recomm</b>
<b>Higher Education</b>				
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%
<b>95400 New Mexico State University</b>				
<b>9541 Main Campus</b>				
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**

		FY23 Result	FY24 Target	FY25 Recomm
<b>Higher Education</b>				
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
<b>Higher Education</b>				
<b>9542 Alamogordo Branch</b>				
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**

		<b>FY23 Result</b>	<b>FY24 Target</b>	<b>FY25 Recomm</b>
<b>Higher Education</b>				
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
<b>9544 Dona Ana Branch</b>				
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**

		<b>FY23 Result</b>	<b>FY24 Target</b>	<b>FY25 Recomm</b>
<b>Higher Education</b>				
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
<b>9545 Grants Branch</b>				
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**

		<b>FY23 Result</b>	<b>FY24 Target</b>	<b>FY25 Recomm</b>
<b>Higher Education</b>				
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
<b>95600 New Mexico Highlands University</b>				
<b>9561 Main Campus</b>				
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
<b>Higher Education</b>				
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%
<b>95800 Western New Mexico University</b>				
<b>9581 Main Campus</b>				
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
<b>Higher Education</b>				
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
<b>Higher Education</b>				
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%
<b>96000 Eastern New Mexico University</b>				
<b>9601 Main Campus</b>				
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**

		<b>FY23 Result</b>	<b>FY24 Target</b>	<b>FY25 Recomm</b>
<b>Higher Education</b>				
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
<b>9602 Roswell Branch</b>				
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**

		<b>FY23 Result</b>	<b>FY24 Target</b>	<b>FY25 Recomm</b>
<b>Higher Education</b>				
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
<b>9603 Ruidoso Branch</b>				
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
<b>Higher Education</b>				
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
<b>96200 New Mexico Institute of Mining and Technology</b>				
<b>9621 Main Campus</b>				
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
<b>Higher Education</b>				
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
<b>Higher Education</b>				
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
<b>96400 Northern New Mexico College</b>				
<b>9641 Main Campus</b>				
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
<b>Higher Education</b>				
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%
<b>96600 Santa Fe Community College</b>				
<b>9661 Santa Fe Community College</b>				
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**

		<b>FY23 Result</b>	<b>FY24 Target</b>	<b>FY25 Recomm</b>
<b>Higher Education</b>				
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
<b>96800 Central New Mexico Community College</b>				
<b>9681 Central New Mexico Community College</b>				
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
<b>Higher Education</b>				
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
<b>97000 Luna Community College</b>				
<b>9701 Luna Community College</b>				
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
<b>Higher Education</b>				
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%
<b>97200 Mesalands Community College</b>				
<b>9721 Mesalands Community College</b>				
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**

		<b>FY23 Result</b>	<b>FY24 Target</b>	<b>FY25 Recomm</b>
<b>Higher Education</b>				
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
<b>Higher Education</b>				
<b>97400</b>	<b>New Mexico Junior College</b>			
<b>9741</b>	<b>New Mexico Junior College</b>			
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
<b>Higher Education</b>				
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%
<b>97500 Southeast New Mexico College</b>				
<b>9751 Main Campus</b>				
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**

		<b>FY23 Result</b>	<b>FY24 Target</b>	<b>FY25 Recomm</b>
<b>Higher Education</b>				
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%
<b>97600 San Juan College</b>				
<b>9761 San Juan College</b>				
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**

		<b>FY23 Result</b>	<b>FY24 Target</b>	<b>FY25 Recomm</b>
<b>Higher Education</b>				
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
<b>97700 Clovis Community College</b>				
<b>9771 Main Campus</b>				
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**

		<b>FY23 Result</b>	<b>FY24 Target</b>	<b>FY25 Recomm</b>
<b>Higher Education</b>				
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
<b>Higher Education</b>				
<b>97800 New Mexico Military Institute</b>				
<b>9781 Main Campus</b>				
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%
<b>97900 New Mexico School for the Blind and Visually Impaired</b>				
<b>9791 Main Campus</b>				
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
<b>98000 New Mexico School for the Deaf</b>				
<b>9801 Main Campus</b>				
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
<b>Public School Support</b>				
<b>99300</b>	<b>Public School Support</b>			
<b>PSS1</b>	<b>State Equalization Guarantee</b>			
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
<b>Public School Support</b>				
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)

	Actual FY23	Est. FY24	Est. FY25
<b>APPROPRIATION ACCOUNT</b>			
<b>Revenue:</b>			
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)
<b>Subtotal Recurring Revenue</b>	<b>\$ 11,589.7</b>	<b>\$ 12,767.8</b>	<b>\$ 12,547.8</b>
Nonrecurring Revenue			
2022 Legislation	\$ -		
2023 Legislation Session Nonrecurring Revenue Legislation	\$ (694.6)	\$ (12.7)	
2022 Legislation Session Nonrecurring Revenue Legislation	\$ (80.9)	\$ (6.7)	
2021 Legislation Session Nonrecurring Revenue Legislation	\$ (0.6)		
Other Nonrecurring Revenue Legislation	\$ 76.5		
<b>Subtotal Nonrecurring Revenue</b>	<b>\$ (699.6)</b>	<b>\$ (19.4)</b>	<b>\$ -</b>
<b>Total Revenue</b>	<b>\$ 10,890.1</b>	<b>\$ 12,748.5</b>	<b>\$ 12,547.8</b>
<b>Appropriations:</b>			
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
<b>Subtotal Recurring Appropriations</b>	<b>\$ 8,424.0</b>	<b>\$ 9,568.6</b>	<b>\$ 10,517.0</b>
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 Fund			\$ 250.0
<b>Subtotal Nonrecurring Appropriations</b>	<b>\$ 2,012.5</b>	<b>\$ 2,388.7</b>	<b>\$ 2,691.9</b>
<b>Subtotal Recurring and Nonrecurring Appropriations</b>	<b>\$ 10,436.5</b>	<b>\$ 11,957.3</b>	<b>\$ 13,208.9</b>
2022 GAA Undistributed Nonrecurring Appropriations	\$ 448.1		
2023 GAA Undistributed Nonrecurring Appropriations	\$ (428.5)	\$ 428.5	
<b>Total Appropriations</b>	<b>\$ 10,456.1</b>	<b>\$ 12,385.8</b>	<b>\$ 13,208.9</b>
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
<b>OPERATING RESERVE</b>			
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 <sup>4</sup>	\$ -	\$ (50.0)	\$ -
Transfers from Tax Stabilization Reserve (1% transfer from TSR)	\$ -	\$ -	\$ 123.3
Transfers from Tax Stabilization Reserve	\$ -	\$ -	\$ -
<b>Ending Balance</b>	<b>\$ 596.6</b>	<b>\$ 673.9</b>	<b>\$ 132.1</b>
<b>APPROPRIATION CONTINGENCY FUND</b>			
Beginning Balance	\$ 11.2	\$ -	\$ 42.0
Disaster Allotments	\$ (12.8)	\$ (16.0)	\$ (16.0)
Other Appropriations	\$ (395.0)	\$ -	\$ -
Transfers In <sup>4, 5</sup>	\$ 449.5	\$ 104.5	\$ -
Unearned Federal Funds	\$ (54.5)	\$ (54.5)	\$ -
Revenue and Reversions	\$ 1.6	\$ 8.0	\$ 8.0
<b>Ending Balance</b>	<b>\$ -</b>	<b>\$ 42.0</b>	<b>\$ 34.0</b>
<b>STATE SUPPORT RESERVE</b>			
Beginning Balance	\$ 49.5	\$ 10.4	\$ 10.4
Revenues/Transfers	\$ -	\$ -	\$ -
Appropriations	\$ -	\$ -	\$ -
Impact Aid Liability	\$ (39.1)		
<b>Ending Balance</b>	<b>\$ 10.4</b>	<b>\$ 10.4</b>	<b>\$ 10.4</b>
<b>TOBACCO SETTLEMENT PERMANENT FUND</b>			
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			
<b>Ending Balance</b>	<b>\$ 330.8</b>	<b>\$ 365.3</b>	<b>\$ -</b>
<b>TAX STABILIZATION RESERVE</b>			
Beginning Balance	\$ 2,303.3	\$ 3,050.4	\$ 3,404.6
Revenues In <sup>1</sup>	\$ 1,149.8	\$ 672.4	\$ 428.1
Transfers In (from Operating Reserve)	\$ 723.9	\$ 231.3	\$ -
Transfer Out to Operating Reserve <sup>3</sup>	\$ -	\$ -	\$ (123.3)
Transfers Out to Early Childhood Trust Fund <sup>2</sup>	\$ (1,149.8)	\$ (672.4)	\$ (428.1)
Gains/Losses	\$ 24.8	\$ 122.8	\$ 136.6
Other appropriations	\$ (1.5)	\$ -	\$ -
Audit Adjustments for Rounding	\$ -	\$ -	\$ -
<b>Ending Balance</b>	<b>\$ 3,050.4</b>	<b>\$ 3,404.6</b>	<b>\$ 3,417.8</b>
<b>Total General Fund Ending Balances</b>	<b>\$ 3,988.2</b>	<b>\$ 4,496.1</b>	<b>\$ 3,594.3</b>
<b>Percent of Recurring Appropriations</b>	<b>47.3%</b>	<b>47.0%</b>	<b>34.2%</b>

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	Aug 23 Forecast	Dec 23 Forecast	Aug 23 Forecast	Dec 23 Forecast	Aug 23 Forecast	Dec 23 Forecast	Aug 23 Forecast	Dec 23 Forecast	Aug 23 Forecast	Dec 23 Forecast
<b>National Economic Indicators</b>												
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
<b>New Mexico Labor Market and Income Data</b>												
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
<b>General Obligation Bonds</b>	<b>\$289.6</b>		<b>\$289.6</b>		<b>\$289.6</b>	<b>\$868.8</b>
<b>Senior STBs</b>	<b>\$1,384.7</b>	<b>\$1,390.3</b>	<b>\$1,300.3</b>	<b>\$1,237.8</b>	<b>\$1,174.2</b>	<b>\$6,487.2</b>
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
<b>Supplemental STBs</b>	<b>\$757.0</b>	<b>\$756.7</b>	<b>\$733.1</b>	<b>\$740.5</b>	<b>\$740.5</b>	<b>\$3,727.8</b>
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
<b>TOTAL Sources of Funds</b>	<b>\$2,431.3</b>	<b>\$2,146.9</b>	<b>\$2,323.0</b>	<b>\$1,978.3</b>	<b>\$2,204.3</b>	<b>\$11,083.8</b>
Uses of Funds	FY24	FY25	FY26	FY27	FY28	5-Year
<b>GOB Projects Approved by Referendum</b>	<b>\$289.6</b>		<b>\$289.6</b>		<b>\$289.6</b>	<b>\$868.8</b>
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
<b>New Senior STB Statewide Capital Projects</b>	<b>\$1,093.1</b>	<b>\$1,105.3</b>	<b>\$1,033.7</b>	<b>\$984.0</b>	<b>\$933.5</b>	<b>\$5,149.6</b>
<b>PSCOC Public School Capital</b>	<b>\$757.0</b>	<b>\$756.7</b>	<b>\$733.1</b>	<b>\$740.5</b>	<b>\$740.5</b>	<b>\$3,727.8</b>
<b>TOTAL Uses of Funds</b>	<b>\$2,431.3</b>	<b>\$2,146.9</b>	<b>\$2,323.0</b>	<b>\$1,978.3</b>	<b>\$2,204.3</b>	<b>\$11,083.8</b>
Estimated Transfer to Severance Tax Permanent Fund						
	FY24	FY25	FY26	FY27	FY28	5-Year
<b>Severance Tax Permanent Fund Transfer</b>	<b>\$713.0</b>	<b>\$327.9</b>	<b>\$329.2</b>	<b>\$316.3</b>	<b>\$344.1</b>	<b>\$2,030.5</b>

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 <sup>1</sup> 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
					<b>\$541,270,000</b>
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
					<b>\$1,073,730,000</b>
Supplemental Severance Tax Bonds				Maturity	Total Principal
Supplemental Severance Tax Bond Series	2015	B		2025	17,365,000
					<b>\$17,365,000</b>
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
					<b>\$ 742,760,000</b>

## Appendix B: Bonding Capacity and Outstanding Debt

Educational Institution Bonds <sup>2</sup>					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. <sup>2</sup>				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
					<b>\$791,604,228</b>

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 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.
63000	Health Care Authority	\$ 23,155,897	\$23.1 million reverted from agency operating budget. Remaining amount of \$97.6 thousand was from nonrecurring appropriations
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	\$1.2 million reverted from agency operating budget. Remaining amount of \$251.0 thousand
79000	Department of Public Safety	\$ 1,484,305	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
<b>FY23 Total General Fund Reversions by Agency</b>		<b>\$ 191,747,184</b>	

---

## Index of Operating Budgets: General Fund

### A

Administrative Hearings Office (34000) .....	27
Administrative Office of the Courts (21800) .....	26
Administrative Office of the District Attorneys (26400) .....	27
Aging and Long-Term Services Department (62400) .....	29
Attorney General (30500) .....	27

### B

Bernalillo County Metropolitan Court (24400) .....	26
Border Authority (41700) .....	28

### C

Central New Mexico Community College (96800) .....	32
Children, Youth and Families Department (69000) .....	30
Clovis Community College (97700) .....	33
Commission for Deaf and Hard-of-Hearing Persons (60400) .....	29
Commission for the Blind (60600) .....	29
Commission on the Status of Women (60100) .....	29
Compensation (99502) .....	33
Compensation (Corr. Prob. Parole Officers) (99506) .....	33
Corrections Department (77000) .....	31
Court of Appeals (21500) .....	26
Crime Victims Reparation Commission (78000) .....	31
Cultural Affairs Department (50500) .....	28
Cumbres and Toltec Scenic Railroad Commission (49000) .....	28

### D

Department of Environment (66700) .....	30
Department of Finance and Administration (34100) .....	27
Department of Health (66500) .....	30
Department of Information Technology (36100) .....	27
Department of Military Affairs (70500) .....	30
Department of Public Safety (79000) .....	31
Developmental Disabilities Council (64700) .....	30

### E

Early Childhood Education and Care Department (61100) .....	29
Eastern New Mexico University (96000) .....	32
Economic Development Department (41900) .....	28
Eighth Judicial District Attorney (25800) .....	26
Eighth Judicial District Court (23800) .....	26
Eleventh Judicial District Attorney, Division 1 (26100) .....	26
Eleventh Judicial District Attorney, Division 2 (26500) .....	27
Eleventh Judicial District Court (24100) .....	26
Energy, Minerals and Natural Resources Department (52100) .....	29

### F

Fifth Judicial District Attorney (25500) .....	26
Fifth Judicial District Court (23500) .....	26
First Judicial District Attorney (25100) .....	26
First Judicial District Court (23100) .....	26

Fourth Judicial District Attorney (25400)	26
Fourth Judicial District Court (23400)	26
<b>G</b>	
Gaming Control Board (46500)	28
General Services Department (35000)	27
Governor's Commission on Disability (64500)	30
<b>H</b>	
Health Care Authority (63000)	29
Higher Education Department (95000)	31
Homeland Security and Emergency Management Department (79500)	31
House Chief Clerk (11500)	26
<b>I</b>	
Indian Affairs Department (60900)	29
<b>J</b>	
Judicial Standards Commission (21000)	26
Juvenile Public Safety Advisory Board (76500)	30
<b>L</b>	
Legislative Building Services (11900)	26
Legislative Council Service (11100)	26
Legislative Education Study Committee (11700)	26
Legislative Finance Committee (11200)	26
Legislature (13100)	26
Luna Community College (97000)	32
<b>M</b>	
Martin Luther King, Jr. Commission (60500)	29
Mesalands Community College (97200)	32
Miners' Hospital of New Mexico (66200)	30
<b>N</b>	
New Mexico Compilation Commission (20800)	26
New Mexico Highlands University (95600)	32
New Mexico Institute of Mining and Technology (96200)	32
New Mexico Junior College (97400)	32
New Mexico Livestock Board (50800)	28
New Mexico Military Institute (97800)	33
New Mexico School for the Blind and Visually Impaired (97900)	33
New Mexico School for the Deaf (98000)	33
New Mexico Sentencing Commission (35400)	27
New Mexico State Fair (46000)	28
New Mexico State University (95400)	31
Ninth Judicial District Attorney (25900)	26
Ninth Judicial District Court (23900)	26
Northern New Mexico College (96400)	32
<b>O</b>	
Office of Broadband Access and Expansion (36200)	27
Office of Family Representation and Advocacy (68000)	30
Office of Military Base Planning and Support (49100)	28
Office of Natural Resources Trustee (66800)	30
Office of the Governor (35600)	27

Office of the Lt. Governor (36000)	27
Office on African American Affairs (60300)	29
<b>P</b>	
Parole Board (76000)	30
Personnel Board (37800)	27
Public Defender Department (28000)	27
Public Education Department (92400)	31
Public Education Department-Special Appropriations (92500)	31
Public Employee Labor Relations Board (37900)	27
Public Employees Retirement Association (36600)	27
Public Regulation Commission (43000)	28
Public School Support (99300)	33
<b>R</b>	
Regional Education Cooperatives (93000)	31
Regulation and Licensing Department (42000)	28
<b>S</b>	
San Juan College (97600)	32
Santa Fe Community College (96600)	32
Second Judicial District Attorney (25200)	26
Second Judicial District Court (23200)	26
Secretary of State (37000)	27
Senate Chief Clerk (11400)	26
Seventh Judicial District Attorney (25700)	26
Seventh Judicial District Court (23700)	26
Sixth Judicial District Attorney (25600)	26
Sixth Judicial District Court (23600)	26
Southeast New Mexico College (97500)	32
Spaceport Authority (49500)	28
State Auditor (30800)	27
State Commission of Public Records (36900)	27
State Engineer (55000)	29
State Ethics Commission (41000)	28
State Police Compensation (99507)	33
State Racing Commission (46900)	28
State Treasurer (39400)	28
Supreme Court (21600)	26
<b>T</b>	
Taxation and Revenue Department (33300)	27
Tenth Judicial District Attorney (26000)	26
Tenth Judicial District Court (24000)	26
Third Judicial District Attorney (25300)	26
Third Judicial District Court (23300)	26
Thirteenth Judicial District Attorney (26300)	27
Thirteenth Judicial District Court (24300)	26
Tourism Department (41800)	28
Twelfth Judicial District Attorney (26200)	27
Twelfth Judicial District Court (24200)	26

---

<b>U</b>	
University of New Mexico (95200) .....	31
<b>V</b>	
Veterans' Services Department (67000) .....	30
Vocational Rehabilitation Division (64400) .....	30
<b>W</b>	
Western New Mexico University (95800) .....	32
Workforce Solutions Department (63100) .....	30

---

## Index of Operating Budgets: Total Funds

### A

Administrative Hearings Office (34000)	35
Administrative Office of the Courts (21800)	34
Administrative Office of the District Attorneys (26400)	35
Aging and Long-Term Services Department (62400)	38
Attorney General (30500)	35

### B

Bernalillo County Metropolitan Court (24400)	34
Board of Examiners for Architects (40400)	36
Board of Nursing (44900)	37
Board of Veterinary Medicine (47900)	37
Border Authority (41700)	36

### C

Central New Mexico Community College (96800)	41
Children, Youth and Families Department (69000)	39
Clovis Community College (97700)	42
Commission for Deaf and Hard-of-Hearing Persons (60400)	38
Commission for the Blind (60600)	38
Commission on the Status of Women (60100)	38
Compensation (99502)	42
Compensation (Corr. Prob. Parole Officers) (99506)	42
Corrections Department (77000)	40
Court of Appeals (21500)	34
Crime Victims Reparation Commission (78000)	40
Cultural Affairs Department (50500)	37
Cumbres and Toltec Scenic Railroad Commission (49000)	37

### D

Department of Environment (66700)	39
Department of Finance and Administration (34100)	35
Department of Game and Fish (51600)	37
Department of Health (66500)	39
Department of Information Technology (36100)	36
Department of Military Affairs (70500)	39
Department of Public Safety (79000)	40
Department of Transportation (80500)	40
Developmental Disabilities Council (64700)	39

### E

Early Childhood Education and Care Department (61100)	38
Eastern New Mexico University (96000)	41
Economic Development Department (41900)	36
Education Trust Board (94900)	40
Educational Retirement Board (35200)	35
Eighth Judicial District Attorney (25800)	34
Eighth Judicial District Court (23800)	34
Eleventh Judicial District Attorney, Division 1 (26100)	34
Eleventh Judicial District Attorney, Division 2 (26500)	35

Eleventh Judicial District Court (24100) . . . . .	34
Energy, Minerals and Natural Resources Department (52100) . . . . .	37
<b>F</b>	
Fifth Judicial District Attorney (25500) . . . . .	34
Fifth Judicial District Court (23500) . . . . .	34
First Judicial District Attorney (25100) . . . . .	34
First Judicial District Court (23100) . . . . .	34
Fourth Judicial District Attorney (25400) . . . . .	34
Fourth Judicial District Court (23400) . . . . .	34
<b>G</b>	
Gaming Control Board (46500) . . . . .	37
General Services Department (35000) . . . . .	35
Governor's Commission on Disability (64500) . . . . .	39
<b>H</b>	
Health Care Authority (63000) . . . . .	38
Higher Education Department (95000) . . . . .	40
Homeland Security and Emergency Management Department (79500) . . . . .	40
House Chief Clerk (11500) . . . . .	34
<b>I</b>	
Indian Affairs Department (60900) . . . . .	38
<b>J</b>	
Judicial Standards Commission (21000) . . . . .	34
Juvenile Public Safety Advisory Board (76500) . . . . .	40
<b>L</b>	
Legislative Building Services (11900) . . . . .	34
Legislative Council Service (11100) . . . . .	34
Legislative Education Study Committee (11700) . . . . .	34
Legislative Finance Committee (11200) . . . . .	34
Legislature (13100) . . . . .	34
Luna Community College (97000) . . . . .	41
<b>M</b>	
Martin Luther King, Jr. Commission (60500) . . . . .	38
Mesalands Community College (97200) . . . . .	42
Miners' Hospital of New Mexico (66200) . . . . .	39
<b>N</b>	
New Mexico Compilation Commission (20800) . . . . .	34
New Mexico Highlands University (95600) . . . . .	41
New Mexico Institute of Mining and Technology (96200) . . . . .	41
New Mexico Junior College (97400) . . . . .	42
New Mexico Livestock Board (50800) . . . . .	37
New Mexico Medical Board (44600) . . . . .	37
New Mexico Military Institute (97800) . . . . .	42
New Mexico School for the Blind and Visually Impaired (97900) . . . . .	42
New Mexico School for the Deaf (98000) . . . . .	42
New Mexico Sentencing Commission (35400) . . . . .	35
New Mexico State Fair (46000) . . . . .	37
New Mexico State University (95400) . . . . .	41
Ninth Judicial District Attorney (25900) . . . . .	34

Ninth Judicial District Court (23900)	34
Northern New Mexico College (96400)	41
<b>O</b>	
Office of Broadband Access and Expansion (36200)	36
Office of Family Representation and Advocacy (68000)	39
Office of Military Base Planning and Support (49100)	37
Office of Natural Resources Trustee (66800)	39
Office of Superintendent of Insurance (44000)	37
Office of the Governor (35600)	36
Office of the Lt. Governor (36000)	36
Office on African American Affairs (60300)	38
<b>P</b>	
Parole Board (76000)	39
Personnel Board (37800)	36
Public Defender Department (28000)	35
Public Education Department (92400)	40
Public Education Department-Special Appropriations (92500)	40
Public Employee Labor Relations Board (37900)	36
Public Employees Retirement Association (36600)	36
Public Regulation Commission (43000)	37
Public School Facilities Authority (94000)	40
Public School Insurance Authority (34200)	35
Public School Support (99300)	42
<b>R</b>	
Regional Education Cooperatives (93000)	40
Regulation and Licensing Department (42000)	36
Retiree Health Care Authority (34300)	35
<b>S</b>	
San Juan College (97600)	42
Santa Fe Community College (96600)	41
Second Judicial District Attorney (25200)	34
Second Judicial District Court (23200)	34
Secretary of State (37000)	36
Senate Chief Clerk (11400)	34
Seventh Judicial District Attorney (25700)	34
Seventh Judicial District Court (23700)	34
Sixth Judicial District Attorney (25600)	34
Sixth Judicial District Court (23600)	34
Southeast New Mexico College (97500)	42
Spaceport Authority (49500)	37
State Auditor (30800)	35
State Board of Licensure for Professional Engineers and Professional Surveyors (46400)	37
State Commission of Public Records (36900)	36
State Engineer (55000)	38
State Ethics Commission (41000)	36
State Investment Council (33700)	35
State Land Office (53900)	38
State Police Compensation (99507)	42

---

State Racing Commission (46900)	37
State Treasurer (39400)	36
Supreme Court (21600)	34
<b>T</b>	
Taxation and Revenue Department (33300)	35
Tenth Judicial District Attorney (26000)	34
Tenth Judicial District Court (24000)	34
Third Judicial District Attorney (25300)	34
Third Judicial District Court (23300)	34
Thirteenth Judicial District Attorney (26300)	35
Thirteenth Judicial District Court (24300)	34
Tourism Department (41800)	36
Twelfth Judicial District Attorney (26200)	35
Twelfth Judicial District Court (24200)	34
<b>U</b>	
University of New Mexico (95200)	40
<b>V</b>	
Veterans' Services Department (67000)	39
Vocational Rehabilitation Division (64400)	39
<b>W</b>	
Western New Mexico University (95800)	41
Workers' Compensation Administration (63200)	39
Workforce Solutions Department (63100)	38
<b>Y</b>	
Youth Conservation Corps (52200)	38