

STATE OF NEW MEXICO

Executive Budget Recommendation FY26

July 1, 2025 - June 30, 2026





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and Administration

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Office of the Governor

MICHELLE LUJAN GRISHAM



My Fellow New Mexicans,

Meaningful change is never easy, especially when it challenges the status quo in pursuing progress for all. Since 2019, we've embraced every opportunity to improve the lives of New Mexicans. One of the most powerful tools at our disposal is the state budget, and year after year, we've ensured it delivers meaningful results for you.

Over the past few years, we have maximized the historic fiscal windfall by investing every dollar into programs, services, and solutions that benefit all New Mexicans. At the same time, we've made prudent investments to ensure immediate and long-term benefits for future generations.

My Executive Budget Recommendation builds on the success we've achieved while boldly investing in innovative solutions that support our children, strengthen families, enhance schools, back our local businesses, and uplift communities. Together, we can foster opportunities that ensure lasting progress and prosperity for every resident of our state.

This year's budget provides strategic investments in infrastructure, clean energy transition, and an expansion to early childhood services, making a more affordable and accessible healthcare system. Additionally, we are tackling housing challenges by providing down payment assistance programs and addressing the growing homelessness crisis.

The total FY26 budget will put \$33.14 billion to work for New Mexicans while keeping our reserves at reasonable and responsible 30%. I look forward to working with the Legislature to ensure the vital investments outlined in this budget are realized and put to work for the benefit of all in our great state.

Sincerely,

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

Gov. Michelle Lujan Grisham

STATE BUDGET

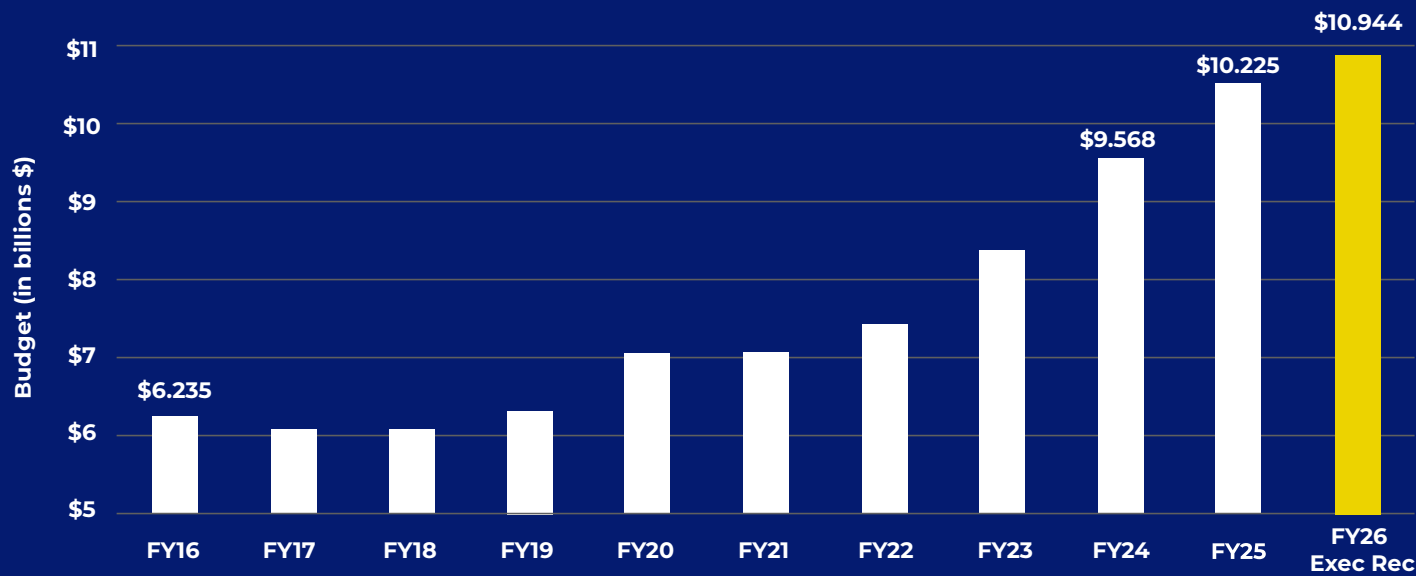
FISCAL YEAR 2026 GENERAL FUND

\$46,155,900	Legislative
\$466,947,500	Judicial
\$219,856,900	General Control
\$109,965,800	Commerce & Industry
\$141,348,100	Agriculture, Energy & Natural Resources
\$3,244,814,900	Health & Human Services
\$580,947,500	Public Safety
\$4,558,960,900	Public Education K-12
\$1,400,500,400	Higher Education

\$10.944 Billion

\$ 3.33 Billion
30.4% RESERVES

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



STATE BUDGET

FISCAL YEAR 2026 GENERAL FUND BY AGENCY

FY26 Recommendation	Agency	Percent Increase Over FY25
\$4,558.9	Public Education	3.0%
\$2,206.8	Health Care Authority	10.7%
\$1,400.6	Higher Education	3.6%
\$365.3	Early Childhood Education and Care Department	4.9%
\$352.2	Department of Corrections	4.5%
\$286.4	Children, Youth and Families Department	9.8%
\$268.2	Courts	5.5%
\$211.5	Department of Health	5.2%
\$196.4	Department of Public Safety	6.4%
\$117.2	District Attorneys	5.4%
\$86.2	Taxation and Revenue Department	3.1%
\$81.5	Public Defender	5.8%
\$74.3	Aging and Long-Term Services Department	3.9%
\$47.4	Cultural Affairs Department	6.8%
\$44.7	Energy, Minerals and Natural Resources Department	9.8%
\$41.5	Office of the State Engineer	21.6%
\$37.8	Department of Finance and Administration	6.4%
\$33.3	Environment Department	0%
\$27.1	Economic Development Department	3.3%
\$26.3	Tourism	3.9%
\$22.6	General Services Department	6%
\$13.5	Workforce Solutions Department	1.9%
\$272.9	All Other Agencies	-
\$172.0	Statewide Compensation Increase	-
\$10,944.5		7.0%

BUDGET NARRATIVE

Infrastructure



New Mexico's communities require a broad range of infrastructure investments to thrive. For FY26, this administration proposes the most significant investments in infrastructure, transportation, broadband, and clean energy initiatives in decades. Our plan would help communities upgrade transportation infrastructure, implement the 50-Year Water Action Plan, continue bold progress in clean energy, and strengthen broadband infrastructure to ensure long-term reliability and connectivity. These investments will lay the foundation for a stronger, more sustainable future for all New Mexicans. In total, the executive recommendation and capital outlay forecast represent a targeted investment of over \$1.7 billion to modernize our infrastructure, the backbone of thriving communities.

TRANSPORTATION

The transportation package encompasses a wide range of initiatives, including maintenance, construction, airport improvements, beautification projects, the expansion of the electric vehicle charging infrastructure network, and equipment upgrades. This budget provides a request of \$200 million in severance tax bonds for road construction, and \$6 million in capital outlay to the General Services Department and Department of Workforce Solutions for fleet conversion to clean vehicles.

BROADBAND EXPANSION

Broadband expansion is critical to New Mexico's growth and connectivity, and enhances economic development, education,

HIGHLIGHTS

\$110 million

to the New Mexico Match Fund

\$150 million

for road maintenance

\$150 million

for road construction

\$6 million

capital request for state zero-emission vehicles

\$70 million

for new Accelerate ConnectNM Program

\$10 million

for cybersecurity

\$5 million

for water planning and water data

\$75 million

for the Strategic Water Supply

\$50 million

to clean up contaminated groundwater

\$15 million

capital request to fund rural water infrastructure projects

\$28.7 million

for aquifer monitoring and groundwater research

Infrastructure

healthcare access, and overall quality of life. For FY26, we propose a one-time appropriation of \$70 million to fund the Accelerate ConnectNM Program and support satellite connectivity to meet near-term needs while fiber projects are constructed. This investment will ensure robust infrastructure and equitable access to high-speed internet across the state.

50-YEAR WATER ACTION PLAN IMPLEMENTATION

As New Mexicans grapple with growing water scarcity and new challenges to our existing resources, we are committed to securing a sustainable future by delivering clean, reliable water to communities. Including capital funding for state agencies, the executive is seeking over \$200 million to implement the 50-Year Water Action Plan (50YWAP). For FY26, the executive recommends \$28.7 million for the aquifer mapping and monitoring program at the New Mexico Institute of Mining and Technology, along with \$10 million to the Department of Agriculture to support and encourage sustainable water-conservation technologies and practices in agriculture. The recommendation also includes a \$35 million special appropriation to the Office of the State Engineer for Indian water rights settlements. The goal of these and other water funding recommendations is to advance the implementation of the 50YWAP.

In FY25, we introduced New Mexico to the groundbreaking Strategic Water Supply initiative. For FY26, we propose a \$75 million investment to establish this program, underscoring our commitment to sustainable resource management and the transition to renewable energy. This innovative effort addresses the water needs essential for clean energy production and storage, and the manufacturing of electric vehicles, microchips, solar panels, and wind turbines. This investment will bolster New Mexico's position at the forefront of the clean energy economy without putting further strain on our freshwater resources.

Additionally, we recommend \$20 million to expand state-level investment in geothermal projects across New Mexico, fostering clean energy innovation and tapping into the state's vast geothermal potential to support sustainable energy solutions for future generations.

HIGHLIGHTS

\$10 million

to support water-conservation technologies and practices in agriculture

\$20 million

to expand state-level investment in geothermal projects

\$6 million

for community energy efficiency block grants

\$50 million

capital request for the Reforestation Center Facility

Infrastructure

CAPITAL OUTLAY FORECAST

Our FY26 capital outlay request invests public funds to strengthen key initiatives, boost the economy, enhance education, preserve natural resources, and improve public safety, elevating the quality of life for all New Mexicans. Capital investments include \$300 million in Severance Tax Bond (STB) capacity, \$850 million in General Fund capacity, and \$68.5 million in requests from other funding sources.

In FY25, we established the Infrastructure Planning and Development Division within the Department of Finance and Administration. This division supports local and state entities by helping them identify and secure funding from state and federal sources. For FY26, we recommend funding this division at \$2.3 million to ensure New Mexico has the entire dedicated team needed to lead our state's infrastructure efforts and ensure capital outlay projects move in a timely manner. This division will also oversee the New Mexico Match Fund, which, in FY25, leveraged over \$200 million in federal funding at a 1 to 4 state-to-federal leveraged dollars ratio. For FY26, we recommend \$110 million to build on this success.

Constituent Voices



"The recent fires and floods that impacted the Village of Ruidoso were devastating, but the state infrastructure funds awarded to us by the state, alongside the New Mexico Match Funds, played a crucial role in both our recovery and the restoration of essential public works projects throughout the Village. These funds have been indispensable to our local economy, ensuring the continuation of critical services and infrastructure improvements. We are deeply grateful to the State of New Mexico for its support, and we are confident that these resources will continue to fuel our growth and resilience for many years to come."

-Ron Sena

Village of Ruidoso
Manager

Early Childhood



New Mexico continues to lead the nation in early childhood care and development through our comprehensive and innovative programs and services. For FY26, we aim to build on this legacy with a robust funding package for the Early Childhood Education and Care Department, further supporting our youngest learners and their families while building on our groundbreaking cradle to career approach to education in New Mexico.

The Early Childhood Education and Care Trust Fund represents a transformative, long-term investment in the health, education, and well-being of New Mexico's youngest children. For FY26, the executive recommends tapping \$430.5 million, a \$180.5 million increase for programs and services at the Early Childhood Education and Care Department. This expansion includes \$3 million for Tribal community support programs, \$10 million for Family, Infant, Toddler provider rate increases, \$4.7 million for the for the FIT Medicaid state match. We also recommend \$96.5 million to serve 5,100 additional children in the childcare program, focusing on the need for quality infant and toddler services. The executive also recommends an increase of \$33.2 million in Early Childhood Trust Fund revenues and \$12 million in Land Grant Permanent Fund revenues for a total of \$45.2 million for up to 2,700 additional prekindergarten slots, with specific attention given to early pre-kindergarteners.

We will also add to the foundation of the Early Childhood Education and Care Department's work with \$17.2 million from

HIGHLIGHTS

\$197.7 million

for programs and services at the Early Childhood Education and Care Department

\$98 million

for the childcare assistance program

\$4.7 million

for the FIT Medicaid state match

\$10 million

for expanded early intervention services

\$45.2 million

for additional prekindergarten slots

\$5.2 million

for home visiting provider expansions

\$104.6 million

for transforming childcare quality across New Mexico

\$10 million

to implement a wage and career lattice

\$3 million

for support for Tribal communities

\$2.5 million

for educator incentives

\$10 million

for low-interest loans to increase childcare capacity

Early Childhood

the Land Grant Permanent Fund, including \$5.2 million to support 2,000 families through home visiting provider expansions, continue transitioning home visiting to Medicaid-reimbursable models and increase provider rates.

Further, the executive recommends \$104.6 million in total funding to launch a pilot program for transforming childcare quality across New Mexico. This investment focuses on improving teacher-child ratios to ensure more individualized attention and support for children by reducing group sizes for children ages 0-5 and fostering safer, more nurturing environments that enhance learning and development at licensed childcare centers and registered care providers.

Constituent Voices



"I hesitated to have another child after my firstborn because I knew we couldn't really afford it, primarily due to the high cost of child care. The anxiety of not knowing how we would cover our family's basic expenses, with child care taking up two-thirds of our salaries, was overwhelming. My husband and I are both professionals who give back to the community—he works with homeless veterans, and I am an early childhood educator. When I applied for assistance again, I didn't think we would qualify, but I received a call that same week confirming our eligibility under the expanded child care assistance program. Thanks to this expansion, we now qualify and can use the money we save to work toward buying a home, saving for our kids' education, or even just building a family emergency fund."

-Cecelia Romero

Santa Fe parent, educator, and artist

(pictured left to right: ECECD Secretary Elizabeth Groginsky, Cecelia Romero, and baby Samuel)

Education



K-12

From the beginning, this administration has been dedicated to creating a cradle-to-career education system that prioritizes students and families while addressing systemic barriers with meaningful and lasting solutions. Our commitment to student success yields a path from birth to college to career readiness. The FY26 education funding recommendation builds on what's working, while investing in measures to create better opportunities for students.

LITERACY

Reading is the cornerstone of student success, unlocking critical thinking, lifelong learning, and countless opportunities. Since FY20, this administration has supported over \$100 million of investments to advance evidence-based approaches to address low literacy rates. To build on students' success in enhancing reading scores, we recommend \$14 million in recurring funds to the Public Education Department to continue training elementary educators in the science of reading, \$5 million to expand structured literacy professional development into secondary schools, and \$30 million to support a second year of the summer reading intervention program.

CLASSROOM TIME

Chronic absenteeism, missing more than ten percent of school days, grew 119 percent in New Mexico from 2019-2020 to the 2022-23 school year. This administration will continue to fund

HIGHLIGHTS

\$14 million

for training elementary educators in the science of reading

\$5 million

to expand structured literacy professional development into secondary schools

\$30 million

to support a second year of the summer reading intervention program

\$18 million

from the GRO fund for targeted attendance improvement interventions

\$15 million

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

\$50.7 million

for Universal Free Meals

\$225 thousand

increase for higher education institutions for teacher pipeline initiatives

\$146 million

for the Opportunity Scholarship

\$3 million

increase for adult education

\$10 million

for Dual Credit

Education

programs that help all students, including those who struggle to attend the appropriate number of days. In FY26, the executive recommends \$18 million from the Government Results and Opportunity fund for expenditure over the next three fiscal years, \$6 million per year, for targeted attendance improvement interventions.

Additionally, we must provide opportunities for students to continue to learn during breaks and time away from the classroom. Therefore, we recommend a \$15 million special appropriation for out-of-school learning, summer enrichment, and tutoring.

UNIVERSAL FREE MEALS

Last year marked the first full year of the universal free meals program, with participation reaching 41 percent for breakfast and 59 percent for lunch for all students. Over the past year, the program served a total of 22.7 million breakfasts and 32.5 million lunches throughout New Mexico. Students learn better when they are nourished and fed properly. For FY26, we recommend \$50.7 million in recurring funds to support the growth in participation and meal rates.

By investing in these critical initiatives, this administration reaffirms its commitment to reducing barriers, supporting educators, and ensuring every student in New Mexico has the tools and opportunities needed to thrive.

TEACHERS

Before this administration's commitment to fairly compensating New Mexico's educators for their essential work, teacher salaries ranked among the lowest in the nation. Thanks to our efforts, the average teacher salary rose to \$66,237 a year, propelling New Mexico's national ranking to 22nd. In FY26, employees of K-12 public school and higher education institutions will receive a 3% across-the-board raise. Moreover, we recommend allocating \$20 million to the Educator Fellowship Program to offer aspiring teachers hands-on classroom experience as they work toward earning their teaching degree. This effort will be complemented by a \$225 thousand recurring increase for higher education institutions for teacher pipeline initiatives. We remain committed to strengthening the educator pipeline and ensuring teachers are compensated fairly for their vital contributions.

HIGHLIGHTS

\$4 million

for the Office of Substance Abuse

\$2 million

for the College of Population Health to improve health equity and achieve sustainable communities

\$3 million

for a New Mexico College of Osteopathic Medicine outreach program

\$25 million

for the UNM School of Medicine faculty endowment

\$25 million

for student recruitment and retention efforts

\$400 thousand

for the Navajo Technical University Center for Computer Science Research Program

\$2.25 million

for Tribal Education Technical Assistance Centers

\$10 million

for the Teacher Loan Repayment Program

\$20 million

for the Technology Enhancement Fund

Education

HIGHER EDUCATION

For FY26, the overall higher education recommendation includes \$1.4 billion in recurring general fund appropriations to the Higher Education Department and New Mexico higher education institutions, which includes \$146 million for the Opportunity Scholarship.

While enrollment of first-year college students dropped nationwide in 2024, New Mexico has had a nearly ten percent increase in freshmen enrollment. This administration's willingness to bet on students by covering tuition and required fees through the Opportunity Scholarship is paving a path for New Mexico residents to pursue career training certificates, associate degrees, and bachelor degrees at New Mexico public colleges and universities at little cost.

Our higher education funding package also continues the investment in greater educational opportunities for students of all ages. New Mexico's adult education program ranks among the top 25 nationwide for learning outcomes. To build on this success, we recommend a \$3 million increase for adult education and a \$2 million increase for adult literacy under the Higher Education Department. Additionally, we recommend a \$10 million special appropriation for Dual Credit so high school students can get a jump start on their college learning.

For FY26, we will use targeted investments in healthcare and medical education to strengthen both education and public health across New Mexico. This includes \$4 million for the Office of Substance Abuse to expand access to effective clinical programs and enhance provider training statewide, and \$2 million for the College of Population Health to improve health equity and achieve sustainable communities. Additionally, we recommend \$3 million for a New Mexico College of Osteopathic Medicine outreach program to spark greater interest in healthcare careers within the state. To further support medical education, we propose \$25 million to boost the UNM School of Medicine faculty endowment and an additional \$25 million for student recruitment and retention efforts.

HIGHLIGHTS

\$10 million

for cybersecurity support at public Higher Education Institutions

\$25 million

for the Health Professional Loan Repayment Program

\$8 million

for the Higher Education Retention Fund and Student Basic Needs

\$103.1 million

for a 3% compensation increase for all K-12 educational personnel

\$5 million

in recurring funds to the PED for school safety

\$8 million

for the Community Schools Fund

\$40 million

for career technical education and other work-based learning programs

\$20 million

recurring and \$90 million nonrecurring for the Indian Education Fund

\$20 million

nonrecurring for the Educator Fellows Program

Education

Constituent Voices



"I am deeply honored to share how the New Mexico Opportunity Scholarship has transformed not just my life, but also the life of my child. As a single parent, my journey has been far from easy. Statistically, the odds were stacked against me. Single mothers often face immense financial hardships and limited opportunities for advancement. I worried about how I could break the cycle and provide a better future for my child.

This scholarship became the turning point I so desperately needed. It wasn't just financial assistance; it was a message that someone believed in my potential and was willing to invest in me. With the help of this scholarship, I was able to return to school and pursue my degree without the constant stress of choosing between paying for tuition or providing for my child. Through late nights studying after bedtime stories, and early mornings preparing for class before making breakfast, I've learned the true meaning of resilience. Today, I stand proud as a student in the Transportation Technology program and will be ready to step into a career that not only allows me to support my family but also demonstrates to my child what perseverance and hope can achieve.

This scholarship has done more than just help me earn a degree, it has allowed me to become the role model my child deserves. From the bottom of my heart, thank you for giving me the tools to build a better future for myself and my family. I promise to pay this gift forward and continue to break barriers, one step at a time."

-Lynda Ramos

Health Care, Behavioral Health & Child Well-Being



HEALTH CARE

In FY25, we established the New Mexico Health Care Authority to build on this administration's progress in expanding access to affordable, high-quality healthcare. In FY26, the Health Care Authority will launch a significant Medicaid expansion to ensure even more New Mexicans receive the care they need. This year's recommendation puts the health needs of our aging population at the forefront.

The executive recommends \$13 million in recurring funds to provide rate increases up to 150 percent of Medicare rates, \$5.3 million for the Program of All-Inclusive Care for the Elderly (PACE), \$2.5 million for Assisted Living Facilities rates and \$2.9 million to raise behavioral health rates for non-Medicare equivalents.

Additionally, we recommend expanding Medicaid programs with \$30 million per year for three years in Government Results and Opportunity funding. This funding includes \$3.6 million for medical respite for the homeless, \$13.5 million for food support for pregnant members with co-morbidities, \$3.2 million for housing and food capacity-building infrastructure, \$5.9 million for medical services for justice-involved individuals and \$4 million for justice-involved capacity-building infrastructure.

HIGHLIGHTS

\$50 million

for rural healthcare provider and facility support

\$5.3 million

increase for the Program of All-Inclusive Care for the Elderly (PACE)

\$2.5 million

increase for Assisted Living Facilities rates

\$2.9 million

increase to raise behavioral health rates for non-Medicare equivalents

\$30 million

per year for three years for Medicaid expansions

\$100 million

for behavioral health expansion initiatives

\$6 million

to allow for continuous allocations for Developmental Disabilities Waiver clients

\$9 million

for the 988 program crisis and access line

\$10 million

for continued support to food banks

\$3.4 million

for Certified Community Behavioral Health Clinic initiative

Health Care, Behavioral Health & Child Well-Being

AGING AND LONG-TERM SERVICES

The executive recommends \$5 million in recurring funds for New Medicare to provide financial assistance to caregivers, helping elderly individuals remain in their homes and communities. We recommend a \$9.5 million special appropriation for the Kiki Saavedra Senior Dignity Fund to support high-priority services for New Mexico's seniors, including transportation, food security, healthcare, case management, and caregiving. This investment reflects a commitment to strengthening community-based care and fostering environments where seniors can age with dignity, surrounded by their loved ones and familiar settings.

BEHAVIORAL HEALTH

Expanding behavioral health services has been a consistent priority for this administration. We have established sustainable funding frameworks to support the essential behavioral health programs New Mexico relies on. For FY26, we will continue our work throughout executive agencies with a \$100 million special appropriation for behavioral health expansion initiatives. Additionally, the behavioral health package includes \$9 million in nonrecurring funds to continue the 988 program that helps New Mexicans in emotional crisis or with mental health or substance use concerns, a \$3.4 million special appropriation to the Health Care Authority to secure federal matching funds for the Certified Community Behavioral Health Clinic initiative, a \$4 million recurring increase for expanded drug and alcohol treatment services at the New Mexico Behavioral Health Institute and \$6.8 million in recurring funding to the Corrections Department for medical and behavioral health providers, ensuring comprehensive healthcare for inmates.

CHILD WELL-BEING

The FY26 recommendation strengthens proactive support for children and families through the Children, Youth and Families Department. We will provide \$3.6 million in recurring funds for additional caseworkers and investigators and support to enhance response times, ensure thorough follow-throughs, and provide ongoing support to children and families in need. The executive also supports an additional \$3.2 million in recurring

HIGHLIGHTS

\$4 million

increase for expanded drug and alcohol treatment services

\$5 million

for boarding home development and licensure

\$28 million

for Developmental Disabilities Waiver provider rate increases

\$3.6 million

increase for additional caseworkers and investigators at CYFD

\$64.2 million

total for the new Family Services Division at CYFD

\$4.2 million

for the Children's Trust Fund

Health Care, Behavioral Health & Child Well-Being

funds to support two facilities for youth ages 12 and older.

Moreover, the executive provides \$64.2 million total for the new Family Services Division to connect families with community resources and provide direct services that enhance their well-being. This proactive approach supports families before crisis and helps reduce situations that could lead to unsafe environments for children.

Constituent Voices



"Thanks to the Rural Healthcare Delivery Fund investment, the Border Area Mental Health Services/Southwest Counseling Center (SWCC) was able to expand our services of personalized therapy, medication management, and psychiatric rehabilitation services. The \$614,825 grant allowed us to add a bilingual Psychiatric Nurse Practitioner and two other staff members. We also re-opened our Deming location and expanded into Hidalgo County, giving us five locations to serve more than 2,600 people in Doña Ana, Luna, Cibola and Grant counties. Using a hybrid service model of in-person, telemedicine, and phone consultations, SWCC ensures accessibility for rural communities, enabling 1,450 additional patient encounters while eliminating barriers like transportation. This expansion reflects HCA's dedication to fostering strong community partnerships, enhancing workforce strategies, and improving mental health care access across the region."

-Marylou Bonacci

Chief Executive Officer

Border Area Mental Health Services dba
Southwest Counseling Center

Housing & Homelessness



Despite record investments in housing, housing affordability remains one of the most pressing issues in our state. There is no single way to address the shortage of affordable housing but continuing down a path that has led to record increases in rent, home prices, and homelessness is not an option. The state has the potential to address housing and homelessness through individual agencies, but a siloed approach limits our impact. The New Mexico Office of Housing will implement the state's new strategic initiatives to bring down the cost of housing and create more housing opportunities while supporting local governments in addressing homelessness and fixing housing shortages. In FY26, we recommend \$2 million for the New Mexico Office of Housing to continue its work.

The FY26 housing package introduces two transformative initiatives: \$50 million for a new down payment assistance program to build 1,000 new affordable homes for first-time buyers currently priced out of homeownership. We also recommend \$50 million for innovative approaches to address homelessness and housing insecurity. This funding will support new evidence-based programs that include prevention, shelter, case management, and long-term housing assistance all delivered within a framework focused on outcomes. Coupled with a strengthened focus on data, goal setting, and thorough evaluation, these investments reflect our commitment to addressing housing system challenges and will start turning the tide on housing unaffordability that impacts far too many New Mexicans.

HIGHLIGHTS

\$50 million

for a housing downpayment assistance program

\$50 million

for homelessness programs and initiatives

\$2 million

for statewide housing initiatives

\$200 thousand

for veteran transitional housing services, life skills training, and case management

Housing & Homelessness

Constituent Voices



“As the Director of Social Services, for the City of Española, I have seen firsthand the transformative effect that state funding has had on the City of Española’s Social Services Department. The funding from New Mexico has allowed us to enhance the services we provide to our community, from supporting low-income families to offering referrals for critical mental health services, medically assisted treatment and transitional housing services. With this financial support, we have been able to improve access to food, transitional housing, and essential resources for those who need it most. In particular, our community’s most vulnerable—children, seniors, and those facing hardship, such as the unhoused—have benefited immensely from these programs. The funding helps the City of Española Social Services Department by creating more direct outreach programs, support for projects including transitional homes that offer immense support to the client along with ensuring that the department has the resources to respond to crises quickly and effectively. My department is deeply grateful for this continued support, which not only assists the program but enables the idea to expand and adapt to the growing needs of the community. Thanks to New Mexico’s commitment to City of Española Social Services, the department is able to provide its residents with the care, dignity, and opportunities they deserve.”

-Michelle M. Fraire

Director of Social Services
City of Española

Public Safety



Throughout 2024, this administration hosted public safety town halls across New Mexico, listening closely to the concerns of residents. One thing is clear, New Mexicans expect the state to take action. We remain committed to investing significant resources to build communities where everyone can feel safe.

ORGANIZED CRIME COMMISSION

In 2024, the Organized Crime Commission is yielding successful operations throughout the state. Through coordinated efforts with state and federal agencies, we rescued over 200 migrants, dismantled dangerous gangs, destroyed 160,000 pounds of illegal cannabis, and shut down a dispensary linked to cartel activity. To support this vital work, we recommend \$4.5 million for the Second District Attorney's Office to lead these efforts, along with an additional \$2 million in recurring funding for investigations and prosecutions.

DISASTER RECOVERY

Communities across the state have endured historic fires and devastating floods. We must provide state resources to leverage federal funding, ensuring these areas are rebuilt stronger and more resilient than ever. The executive recommends creating a \$100 million disaster loan recovery fund for this effort. The recovery loans assist qualified political subdivisions to bridge the financial gap before receiving FEMA Public Assistance reimbursement.

HIGHLIGHTS

\$4.5 million

for the Organized Crime Commission

\$3 million

recurring for law enforcement vehicles

\$5.4 million

for building repairs and security updates at courthouses across the state

\$678 thousand

for a new Disaster Management Unit

\$100 million

for Disaster Loan Recovery Fund

\$1 million

for Governor's summer challenge for at-risk youth

\$4 million

for prison staffing

\$25 million

for Hepatitis C treatment in prisons

\$20 million

for opioid treatment programs in prisons

\$300 thousand

for Lieutenant Beers Honor Guard Memorial fund

\$919 thousand

to staff Forensic Scientist positions

Public Safety



"The Bernalillo County District Attorney's Office handles more than 16,000 criminal cases each year, demonstrating our commitment to justice. With funding from the state, we have made significant strides in recruiting and retaining staff, which allowed us to build stronger cases. In just two years, we convicted more than 250 people of murder. Special Agents with the DA's office, in partnership with other law enforcement, have utilized state funding for outstanding felony warrant enforcement throughout the state. Through this program, law enforcement in Bernalillo County have arrested more than 1,900 individuals with felony warrants. Additionally, utilizing new retail crime laws, our office is prosecuting more than 900 shoplifting related cases.

With the revival of the Governor's Organized Crime Commission, our office has also played a key role in supporting intelligence operations targeting criminal organizations. These efforts have led to the rescue of over 200 people, the dismantling of dangerous gangs, the destruction of 160,000 pounds of illegal cannabis, and the closure of a dispensary connected to cartel activity. We remain grateful for the continued support and partnership with the state in advancing these vital public safety initiatives and for the shared vision that drives our collaborative efforts."

-Sam Bregman
Bernalillo County District Attorney

Economic Development



As New Mexico attracts businesses from around the globe, we must pursue initiatives and incentives to ensure our state remains a premier destination for economic growth and investment. This means preparing development-ready sites to support economic growth and sustain this momentum. For FY26, we propose \$24 million in GRO funding for the Economic Development Department's Site Readiness Program. Additionally, we recommend \$20 million in nonrecurring funding for the Local Economic Development Act (LEDA) program to assist in expanding or relocating businesses that are Qualified Entities, stimulating economic development and producing public benefit. To further enhance our state's appeal, we also recommend a \$2 million special fund for a statewide beautification campaign, making New Mexico an even more attractive place to live, work, and invest.

Since 2019, we have been actively diversifying our economy by investing in emerging industries like outdoor recreation, expanding tourism, and exploring opportunities beyond traditional sectors to foster a more resilient and sustainable economic future. To break down barriers and ensure equitable access to the outdoors, we propose \$2.5 million in nonrecurring spending for the Outdoor Equity Fund at the Economic Development Department. This initiative will empower underrepresented communities, foster a sense of connection to our state's natural resources, and inspire future generations to engage with New Mexico's unique outdoor heritage. To continue building on our success in tourism, we recommend \$16 million for national and

HIGHLIGHTS

\$2 million

for the Marketing Excellence Bureau

\$1.9 million

for grants for tourism-related infrastructure projects

\$1 million

for the film academy

\$700 thousand

for the community solar program

\$24 million

GRO funding for Site Readiness Program

\$20 million

for Local Economic Development Act program (LEDA)

\$2.5 million

for Outdoor Equity Fund

\$2 million

for statewide beautification campaign

\$2 million

for the Healthy Food Financing program (HFFP)

\$500 thousand

for grants to support underrepresented filmmakers in the state

Economic Development

international marketing and advertising campaigns to showcase New Mexico's culture, history, and landscapes to a global audience. Additionally, \$2.5 million is proposed to celebrate the Route 66 Centennial, a once-in-a-lifetime opportunity to draw visitors, boost local economies, and honor an iconic part of New Mexico's identity. Together, these investments reflect our commitment to creating a thriving, inclusive, and competitive economy.

Finally, we eagerly anticipate a thoughtful and responsible tax package from the Legislative Tax Committees that prioritizes the well-being of New Mexican families and businesses, fostering economic stability and growth across our state.

Constituent Voices



"The New Mexico Economic Development Department's Outdoor Equity Fund supports Impact Outdoors as we create outdoor conservation minded leadership for years to come. When our youth take pride in the resources they engage with, they also take pride in their community. Impact Outdoors is achieving goals through our relationship with the state Outdoor Recreation Division and its Outdoor Equity Fund."

Matthew Monjaras

*Impact Outdoors
Founder/ Director*

TABLES



Table 1: FY 26 Executive Recurring Budget Recommendation General Fund

Executive Recommendation Summary (Dollars in Thousands)					
General Fund					
	FY24 Operating Budget	FY25 Operating Budget	FY26 Recomm	Dollar Change	Percent Change
11100 Legislative Council Service	8,887.2	10,829.7	10,829.7	0.0	0.0
11200 Legislative Finance Committee	5,947.5	7,460.7	7,460.7	0.0	0.0
11400 Senate Chief Clerk	3,106.2	3,422.0	3,422.0	0.0	0.0
11500 House Chief Clerk	3,097.1	3,425.2	3,425.2	0.0	0.0
11700 Legislative Education Study Committee	1,767.6	1,898.7	1,908.7	10.0	0.5
11900 Legislative Building Services	5,452.3	6,005.9	6,005.9	0.0	0.0
13100 Legislature	22,629.2	13,103.7	13,103.7	0.0	0.0
Total Legislative	50,887.1	46,145.9	46,155.9	10.0	0.0
20800 New Mexico Compilation Commission	462.5	477.2	477.2	0.0	0.0
21000 Judicial Standards Commission	1,093.5	1,142.4	1,182.1	39.7	3.5
21500 Court of Appeals	8,683.9	9,716.8	10,182.1	465.3	4.8
21600 Supreme Court	8,086.8	9,131.8	9,630.8	499.0	5.5
21800 Administrative Office of the Courts	42,450.6	50,352.3	55,001.2	4,648.9	9.2
P559 Administrative Support	12,043.5	14,574.1	15,679.8	1,105.7	7.6
P560 Statewide Judiciary Automation	7,053.6	7,215.4	8,215.4	1,000.0	13.9
P610 Court Operations Division	11,742.1	14,978.3	16,347.3	1,369.0	9.1
P620 Special Court Services	11,611.4	13,584.5	14,758.7	1,174.2	8.6
23100 First Judicial District Court	12,926.2	13,973.2	14,368.1	394.9	2.8
23200 Second Judicial District Court	32,465.8	35,635.3	38,195.4	2,560.1	7.2
23300 Third Judicial District Court	13,130.4	14,147.9	14,985.6	837.7	5.9
23400 Fourth Judicial District Court	5,275.3	5,884.6	6,136.4	251.8	4.3
23500 Fifth Judicial District Court	13,161.8	14,234.5	15,087.8	853.3	6.0
23600 Sixth Judicial District Court	7,148.4	7,861.2	8,006.0	144.8	1.8
23700 Seventh Judicial District Court	4,861.6	5,117.6	5,410.1	292.5	5.7
23800 Eighth Judicial District Court	6,110.2	6,836.3	7,140.6	304.3	4.5
23900 Ninth Judicial District Court	6,398.2	7,057.6	7,413.5	355.9	5.0
24000 Tenth Judicial District Court	2,263.2	2,474.2	2,611.3	137.1	5.5
24100 Eleventh Judicial District Court	13,831.4	15,209.9	15,632.7	422.8	2.8
24200 Twelfth Judicial District Court	6,612.8	7,313.7	7,574.7	261.0	3.6
24300 Thirteenth Judicial District Court	14,289.1	15,217.0	15,596.1	379.1	2.5
24400 Bernalillo County Metropolitan Court	29,925.0	32,432.2	33,605.4	1,173.2	3.6
25100 First Judicial District Attorney	8,483.7	8,815.1	9,542.8	727.7	8.3
25200 Second Judicial District Attorney	29,723.8	34,046.8	36,046.8	2,000.0	5.9
25300 Third Judicial District Attorney	6,767.3	7,314.9	7,716.4	401.5	5.5
25400 Fourth Judicial District Attorney	4,549.8	4,900.6	4,916.9	16.3	0.3
25500 Fifth Judicial District Attorney	7,413.3	7,989.3	8,586.1	596.8	7.5
25600 Sixth Judicial District Attorney	4,045.4	4,297.6	4,506.0	208.4	4.8
25700 Seventh Judicial District Attorney	3,683.4	3,895.2	3,947.6	52.4	1.3
25800 Eighth Judicial District Attorney	4,220.7	4,604.8	4,815.9	211.1	4.6
25900 Ninth Judicial District Attorney	4,375.6	4,778.8	5,003.4	224.6	4.7
26000 Tenth Judicial District Attorney	2,086.9	2,173.3	2,259.7	86.4	4.0
26100 Eleventh Judicial District Attorney, Division 1	6,686.5	7,385.2	7,752.2	367.0	5.0

Table 1: FY 26 Executive Recurring Budget Recommendation General Fund

Executive Recommendation Summary (Dollars in Thousands)					
	General Fund				
	FY24 Operating Budget	FY25 Operating Budget	FY26 Recomm	Dollar Change	Percent Change
26200 Twelfth Judicial District Attorney	4,874.4	5,181.3	5,374.8	193.5	3.7
26300 Thirteenth Judicial District Attorney	8,329.6	8,941.6	9,298.1	356.5	4.0
26400 Administrative Office of the District Attorneys	3,279.9	3,451.6	3,783.2	331.6	9.6
26500 Eleventh Judicial District Attorney, Division 2	3,436.8	3,495.4	3,665.4	170.0	4.9
28000 Public Defender Department	71,705.5	77,055.0	81,495.1	4,440.1	5.8
Total Judicial	402,839.3	442,542.2	466,947.5	24,405.3	5.5
30500 Attorney General	16,632.5	16,991.3	17,841.3	850.0	5.0
P625 Legal Services	15,556.8	15,749.9	16,599.9	850.0	5.4
P626 Medicaid Fraud	1,075.7	1,241.4	1,241.4	0.0	0.0
30800 State Auditor	4,039.6	4,259.8	4,505.7	245.9	5.8
33300 Taxation and Revenue Department	79,165.9	83,613.6	86,172.9	2,559.3	3.1
P572 Program Support	24,130.1	27,392.4	28,716.4	1,324.0	4.8
P573 Tax Administration	36,358.4	37,141.5	38,023.3	881.8	2.4
P574 Motor Vehicle Division	16,624.5	16,982.6	16,982.6	0.0	0.0
P579 Compliance Enforcement	2,052.9	2,097.1	2,450.6	353.5	16.9
34000 Administrative Hearings Office	2,148.2	2,549.7	2,611.2	61.5	2.4
34100 Department of Finance and Administration	54,237.6	35,490.2	37,774.2	2,284.0	6.4
P541 Policy Development, Fiscal Analysis, Budget Oversight and Education Accountability	28,454.2	6,388.4	6,831.1	442.7	6.9
P542 Program Support	2,588.9	3,000.2	3,185.1	184.9	6.2
P543 Community Development, Local Government Assistance and Fiscal Oversight	7,584.2	7,970.3	3,839.6	(4,130.7)	(51.8)
P544 Fiscal Management and Oversight	7,183.7	7,806.9	8,321.5	514.6	6.6
P545 Dues and Membership	8,426.6	8,889.8	13,201.6	4,311.8	48.5
P555 Statewide, Human Resource, Accounting and Reporting Oversight	0.0	0.0	0.0	0.0	0.0
P556 Infrastructure Planning, Funding Navigation, Grant Management Assistance and Financial Reporting	0.0	1,434.6	2,395.3	960.7	67.0
35000 General Services Department	20,107.5	21,326.5	22,597.1	1,270.6	6.0
P608 Facilities Management	19,550.7	20,369.5	21,640.1	1,270.6	6.2
P609 Transportation Services	556.8	957.0	957.0	0.0	0.0
35400 New Mexico Sentencing Commission	1,388.6	1,514.3	1,779.3	265.0	17.5
35600 Office of the Governor	6,259.8	6,533.0	6,804.0	271.0	4.1
36000 Office of the Lt. Governor	668.6	838.5	838.5	0.0	0.0
36100 Department of Information Technology	7,090.4	9,283.2	15,193.4	5,910.2	63.7
P772 Compliance and Project Management	5,720.9	1,022.0	1,782.2	760.2	74.4
P773 Enterprise Services	0.0	0.0	2,500.0	2,500.0	0.0
P789 Broadband Access and Expansion	1,369.5	1,738.7	2,388.7	650.0	37.4
P791 Cybersecurity Office	0.0	6,522.5	8,522.5	2,000.0	30.7
36600 Public Employees Retirement Association	55.7	57.4	57.0	(0.4)	(0.7)
36900 State Commission of Public Records	3,063.4	3,149.6	3,263.1	113.5	3.6
37000 Secretary of State	16,212.1	17,172.2	9,892.9	(7,279.3)	(42.4)
P642 Administration and Operations	4,733.5	5,161.8	6,815.2	1,653.4	32.0
P783 Elections	11,478.6	12,010.4	3,077.7	(8,932.7)	(74.4)

Table 1: FY 26 Executive Recurring Budget Recommendation General Fund

Executive Recommendation Summary (Dollars in Thousands)					
	General Fund				
	FY24 Operating Budget	FY25 Operating Budget	FY26 Recomm	Dollar Change	Percent Change
37800 Personnel Board	4,336.0	4,474.8	5,342.0	867.2	19.4
37900 Public Employee Labor Relations Board	285.3	304.8	316.0	11.2	3.7
39400 State Treasurer	4,469.5	4,703.3	4,868.3	165.0	3.5
Total General Control	220,160.7	212,262.2	219,856.9	7,594.7	3.6
41000 State Ethics Commission	1,510.2	1,712.9	1,953.0	240.1	14.0
41700 Border Authority	495.0	531.0	546.9	15.9	3.0
41800 Tourism Department	24,429.4	25,612.7	26,602.1	989.4	3.9
P547 Program Support	1,983.1	2,226.4	2,632.8	406.4	18.3
P548 Tourism Development	1,670.5	1,516.0	1,659.6	143.6	9.5
P549 Marketing and Promotion	20,775.8	21,870.3	22,309.7	439.4	2.0
41900 Economic Development Department	19,875.3	26,282.0	27,138.7	856.7	3.3
P512 Economic Development	12,868.4	18,467.8	18,485.3	17.5	0.1
P514 Film	1,708.5	1,840.3	1,850.3	10.0	0.5
P526 Program Support	4,123.3	4,311.2	5,031.2	720.0	16.7
P708 Outdoor Recreation	1,175.1	1,186.6	1,281.6	95.0	8.0
P709 Creative Industries Division	0.0	476.1	490.3	14.2	3.0
42000 Regulation and Licensing Department	18,069.5	19,779.7	22,720.6	2,940.9	14.9
P599 Construction Industries	11,856.4	13,149.3	12,514.2	(635.1)	(4.8)
P600 Financial Institutions	93.4	96.2	96.2	0.0	0.0
P601 Alcohol Beverage Control	1,141.8	1,173.8	1,173.9	0.1	0.0
P602 Program Support	1,109.4	1,133.4	1,152.2	18.8	1.7
P616 Boards and Commissions	33.1	33.1	333.1	300.0	906.3
P617 Securities	143.4	330.5	330.5	0.0	0.0
P619 Manufactured Housing	224.0	224.0	1,799.5	1,575.5	703.3
P804 Cannabis Control	3,468.0	3,639.4	5,321.0	1,681.6	46.2
43000 Public Regulation Commission	12,507.6	12,903.0	13,520.5	617.5	4.8
P611 Public Regulation Commission	8,860.6	8,999.6	13,520.5	4,520.9	50.2
P613 Program Support	3,647.0	3,903.4	0.0	(3,903.4)	(100.0)
46000 New Mexico State Fair	375.0	375.0	390.0	15.0	4.0
46500 Gaming Control Board	6,642.3	6,966.5	7,943.6	977.1	14.0
46900 State Racing Commission	2,871.3	3,062.1	3,990.6	928.5	30.3
49000 Cumbres and Toltec Scenic Railroad Commission	362.8	380.0	394.0	14.0	3.7
49100 Office of Military Base Planning and Support	304.1	309.4	543.7	234.3	75.7
49500 Spaceport Authority	4,246.7	4,139.3	4,222.1	82.8	2.0
Total Commerce and Industry	91,689.2	102,053.6	109,965.8	7,912.2	7.8
50500 Cultural Affairs Department	41,434.1	44,374.2	47,385.1	3,010.9	6.8
P536 Museums and Historic Sites	29,084.4	31,085.8	33,713.2	2,627.4	8.5
P537 Preservation	1,115.0	1,303.7	1,383.7	80.0	6.1
P538 New Mexico Music Commission	0.0	176.5	180.0	3.5	2.0
P539 Library Services	4,543.7	4,804.2	4,804.2	0.0	0.0
P540 Program Support	4,925.3	5,309.1	5,559.1	250.0	4.7
P761 Arts	1,765.7	1,694.9	1,744.9	50.0	3.0

Table 1: FY 26 Executive Recurring Budget Recommendation General Fund

Executive Recommendation Summary (Dollars in Thousands)					
	General Fund				
	FY24 Operating Budget	FY25 Operating Budget	FY26 Recomm	Dollar Change	Percent Change
50800 New Mexico Livestock Board	4,517.1	5,056.6	7,756.4	2,699.8	53.4
P685 Livestock Inspection	3,471.5	4,005.7	6,111.5	2,105.8	52.6
P686 Meat Inspection Division	1,045.6	1,050.9	1,644.9	594.0	56.5
52100 Energy, Minerals and Natural Resources Department	35,439.6	40,680.7	44,669.6	3,988.9	9.8
P740 Energy Conservation and Management	2,273.6	2,807.0	2,974.0	167.0	5.9
P741 Healthy Forests	6,977.1	8,580.9	9,439.2	858.3	10.0
P742 State Parks	11,331.9	12,696.8	14,479.5	1,782.7	14.0
P743 Mine Reclamation	1,205.0	1,725.0	2,159.4	434.4	25.2
P744 Oil and Gas Conservation	9,230.3	10,374.6	10,839.2	464.6	4.5
P745 Program Leadership and Support	4,421.7	4,496.4	4,778.3	281.9	6.3
55000 State Engineer	30,665.4	34,149.5	41,537.0	7,387.5	21.6
P551 Water Resource Allocation	17,308.3	19,081.4	22,047.6	2,966.2	15.5
P552 Interstate Stream Compact Compliance and Water Development	4,204.7	5,002.9	6,269.2	1,266.3	25.3
P553 Litigation and Adjudication	3,302.6	3,977.6	6,742.6	2,765.0	69.5
P554 Program Support	5,849.8	6,087.6	6,477.6	390.0	6.4
Total Agriculture, Energy and Natural Resources	112,056.2	124,261.0	141,348.1	17,087.1	13.8
60100 Commission on the Status of Women	302.9	419.4	506.4	87.0	20.7
60300 Office on African American Affairs	1,071.7	1,290.1	1,320.1	30.0	2.3
60400 Commission for Deaf and Hard-of-Hearing Persons	1,651.7	1,671.4	1,937.1	265.7	15.9
60500 Martin Luther King, Jr. Commission	368.3	390.6	493.3	102.7	26.3
60600 Commission for the Blind	2,533.0	2,785.8	3,164.3	378.5	13.6
60900 Indian Affairs Department	4,598.6	4,772.6	5,161.6	389.0	8.2
61100 Early Childhood Education and Care Department	328,079.7	348,074.2	365,274.2	17,200.0	4.9
P621 Program Support	9,322.4	9,422.4	9,422.4	0.0	0.0
P622 Family Support and Early Intervention	59,581.7	59,681.7	64,881.7	5,200.0	8.7
P623 Early Care and Education	40,473.8	40,473.8	40,473.8	0.0	0.0
P624 Policy, Research and Quality Initiatives Program	13,872.3	16,026.8	16,026.8	0.0	0.0
P805 Prekindergarten	204,829.5	222,469.5	234,469.5	12,000.0	5.4
62400 Aging and Long-Term Services Department	65,372.5	71,467.1	74,250.1	2,783.0	3.9
P591 Program Support	6,846.7	7,207.8	7,207.8	0.0	0.0
P592 Consumer and Elder Rights	2,085.3	2,150.3	3,342.5	1,192.2	55.4
P593 Adult Protective Services	15,385.1	16,018.8	10,618.8	(5,400.0)	(33.7)
P594 Aging Network	41,055.4	46,090.2	46,090.2	0.0	0.0
P595 Long-Term Care Division	0.0	0.0	6,990.8	6,990.8	0.0
63000 Health Care Authority Department	1,611,088.7	1,992,879.7	2,206,773.2	213,893.5	10.7
P519 Developmental Disabilities Support	0.0	252,678.6	312,953.7	60,275.1	23.9
P520 Health Improvement	0.0	11,513.9	13,064.0	1,550.1	13.5
P522 Program Support	23,481.5	35,409.4	36,518.4	1,109.0	3.1
P523 Child Support Enforcement	12,641.0	13,156.4	13,956.4	800.0	6.1
P524 Medical Assistance	1,285,112.2	1,370,129.4	1,491,758.8	121,629.4	8.9
P525 Income Support	61,200.7	78,080.2	91,507.3	13,427.1	17.2
P766 Medicaid Behavioral Health	169,772.5	171,892.6	186,529.4	14,636.8	8.5

Table 1: FY 26 Executive Recurring Budget Recommendation General Fund

Executive Recommendation Summary (Dollars in Thousands)					
	General Fund				
	FY24 Operating Budget	FY25 Operating Budget	FY26 Recomm	Dollar Change	Percent Change
P767 Behavioral Health Services	58,880.8	60,019.2	60,485.2	466.0	0.8
63100 Workforce Solutions Department	11,166.1	13,297.0	13,547.0	250.0	1.9
P774 Apprenticeship Programs	0.0	0.0	250.0	250.0	0.0
P775 Unemployment Insurance	1,139.5	1,139.5	1,139.5	0.0	0.0
P776 Labor Relations	3,465.0	5,427.0	5,427.0	0.0	0.0
P777 Workforce Technology	5,728.7	5,828.7	5,828.7	0.0	0.0
P778 Employment Services	522.9	522.9	522.9	0.0	0.0
P779 Program Support	310.0	378.9	378.9	0.0	0.0
64400 Vocational Rehabilitation Division	6,608.2	6,867.3	7,318.6	451.3	6.6
P508 Rehabilitation Services	5,966.0	6,204.6	6,655.9	451.3	7.3
P509 Independent Living Services	642.2	662.7	662.7	0.0	0.0
64500 Governor's Commission on Disability	1,498.3	1,540.3	1,647.2	106.9	6.9
P698 Governor's Commission on Disability	1,279.1	1,305.1	1,401.7	96.6	7.4
P700 Brain Injury Advisory Council	219.2	235.2	245.5	10.3	4.4
64700 Developmental Disabilities Council	9,029.2	9,361.1	10,758.2	1,397.1	14.9
P727 Developmental Disabilities Council	1,379.2	1,403.0	1,716.2	313.2	22.3
P737 Office of Guardianship	7,650.0	7,958.1	9,042.0	1,083.9	13.6
66200 Miners' Hospital of New Mexico	0.0	0.0	0.0	0.0	0.0
66500 Department of Health	389,197.3	201,111.6	211,515.6	10,404.0	5.2
P001 Administration	8,658.7	9,814.4	9,814.4	0.0	0.0
P002 Public Health	73,881.5	77,882.9	78,882.9	1,000.0	1.3
P003 Epidemiology and Response	14,058.3	15,610.4	15,814.3	203.9	1.3
P004 Laboratory Services	9,332.6	10,440.8	10,440.8	0.0	0.0
P006 Facilities Management	79,099.3	87,363.1	96,563.2	9,200.1	10.5
P007 Developmental Disabilities Support	194,119.0	0.0	0.0	0.0	0.0
P008 Health Certification Licensing and Oversight	10,047.9	0.0	0.0	0.0	0.0
66700 Department of Environment	25,487.7	33,275.0	33,275.0	0.0	0.0
P566 Compliance and Enforcement Division	0.0	0.0	3,232.1	3,232.1	0.0
P567 Resource Management	5,581.2	7,860.7	8,589.7	729.0	9.3
P568 Water Protection	6,956.0	8,772.7	8,302.1	(470.6)	(5.4)
P569 Resource Protection Division	2,777.2	3,612.0	2,526.7	(1,085.3)	(30.0)
P570 Environmental Protection Division	10,173.3	2,928.0	2,928.0	0.0	0.0
P571 Environmental Health Division	0.0	10,101.6	7,696.4	(2,405.2)	(23.8)
66800 Office of Natural Resources Trustee	693.4	800.0	970.0	170.0	21.3
67000 Veterans' Services Department	7,178.0	8,391.1	11,016.6	2,625.5	31.3
68000 Office of Family Representation and Advocacy	7,530.0	8,839.5	9,458.3	618.8	7.0
69000 Children, Youth and Families Department	254,840.0	260,969.0	286,428.1	25,459.1	9.8
P576 Program Support	15,699.5	16,773.9	17,095.3	321.4	1.9
P577 Juvenile Justice Facilities	71,886.9	71,886.9	72,272.6	385.7	0.5
P578 Protective Services	120,295.4	125,050.0	126,443.2	1,393.2	1.1
P581 Family Services Division	0.0	0.0	39,797.7	39,797.7	0.0
P800 Behavioral Health Services	46,958.2	47,258.2	30,819.3	(16,438.9)	(34.8)
Total Health, Hospitals and Human Services	2,728,295.3	2,968,202.8	3,244,814.9	276,612.1	9.3

Table 1: FY 26 Executive Recurring Budget Recommendation General Fund

Executive Recommendation Summary (Dollars in Thousands)					
	General Fund				
	FY24 Operating Budget	FY25 Operating Budget	FY26 Recomm	Dollar Change	Percent Change
70500 Department of Military Affairs	9,082.4	9,679.3	11,278.2	1,598.9	16.5
76000 Parole Board	755.9	789.2	1,056.8	267.6	33.9
76500 Juvenile Public Safety Advisory Board	7.6	0.0	0.0	0.0	0.0
77000 Corrections Department	343,844.2	337,208.1	352,238.5	15,030.4	4.5
P530 Program Support	15,584.5	17,527.6	17,727.6	200.0	1.1
P531 Inmate Management and Control	271,107.1	260,303.1	273,405.5	13,102.4	5.0
P534 Community Offender Management	34,852.1	37,975.1	37,975.1	0.0	0.0
P535 Reentry	22,300.5	21,402.3	23,130.3	1,728.0	8.1
78000 Crime Victims Reparation Commission	11,766.1	13,972.2	14,972.2	1,000.0	7.2
P706 Victim Compensation	2,601.3	3,282.8	3,282.8	0.0	0.0
P707 Grant Administration	9,164.8	10,689.4	11,689.4	1,000.0	9.4
79000 Department of Public Safety	165,240.7	184,571.5	196,438.7	11,867.2	6.4
P503 Program Support	6,108.6	6,729.6	7,714.0	984.4	14.6
P504 Law Enforcement	137,436.0	152,686.8	159,526.1	6,839.3	4.5
P786 Statewide Law Enforcement Support	21,696.1	25,155.1	29,198.6	4,043.5	16.1
79500 Homeland Security and Emergency Management Department	3,582.2	4,009.9	4,963.1	953.2	23.8
P759 Homeland Security and Emergency Management Program	3,582.2	4,009.9	4,963.1	953.2	23.8
Total Public Safety	534,279.1	550,230.2	580,947.5	30,717.3	5.6
92400 Public Education Department	23,589.1	24,521.6	27,521.6	3,000.0	12.2
92500 Public Education Department-Special Appropriations	24,596.6	66,000.0	38,000.0	(28,000.0)	(42.4)
93000 Regional Education Cooperatives	1,350.0	1,350.0	1,350.0	0.0	0.0
Total Other Education	49,535.7	91,871.6	66,871.6	(25,000.0)	(27.2)
95000 Higher Education Department	185,184.3	186,193.1	196,422.0	10,228.9	5.5
P505 Policy Development and Institution Financial Oversight	15,104.8	15,994.3	24,780.7	8,786.4	54.9
P506 Student Financial Aid	24,079.5	24,198.8	25,641.3	1,442.5	6.0
P510 Opportunity Scholarship	146,000.0	146,000.0	146,000.0	0.0	0.0
95200 University of New Mexico	408,450.9	469,824.6	488,986.0	19,161.4	4.1
9521 Main Campus	239,665.1	275,784.4	281,439.3	5,654.9	2.1
9522 Gallup Branch	10,010.9	11,257.4	11,386.1	128.7	1.1
9523 Los Alamos Branch	2,181.5	2,417.8	2,449.8	32.0	1.3
9524 Valencia Branch	6,583.4	7,262.6	7,352.0	89.4	1.2
9525 Taos Branch	4,375.4	4,930.3	5,000.5	70.2	1.4
9526 UNM Research and Public Service Projects	11,051.3	7,181.0	14,858.6	7,677.6	106.9
9527 Health Sciences Center	77,847.2	89,430.5	91,219.1	1,788.6	2.0
9528 Health Sciences Center Research and Public Service Projects	56,736.1	71,560.6	75,280.6	3,720.0	5.2
95400 New Mexico State University	253,914.5	287,766.1	294,995.5	7,229.4	2.5
9541 Main Campus	153,377.2	174,185.8	178,095.1	3,909.3	2.2
9542 Alamogordo Branch	8,231.8	8,922.9	8,967.0	44.1	0.5
9544 Dona Ana Branch	26,954.2	30,138.2	30,631.4	493.2	1.6
9545 Grants Branch	4,131.7	4,509.0	4,549.8	40.8	0.9
9546 NMSU Department of Agriculture	14,777.3	17,433.2	18,200.0	766.8	4.4

Table 1: FY 26 Executive Recurring Budget Recommendation General Fund

Executive Recommendation Summary (Dollars in Thousands)					
	General Fund				
	FY24 Operating Budget	FY25 Operating Budget	FY26 Recomm	Dollar Change	Percent Change
9547 Agricultural Experiment Station	18,053.6	20,735.1	21,357.2	622.1	3.0
9548 Cooperative Extension Service	15,537.2	17,489.0	18,013.7	524.7	3.0
9549 NMSU research and public services projects	12,851.5	14,352.9	15,181.3	828.4	5.8
95600 New Mexico Highlands University	39,865.1	44,435.6	45,294.9	859.3	1.9
9561 Main Campus	37,158.5	42,446.7	43,147.2	700.5	1.7
9562 NMHU Research and Public Service Projects	2,706.6	1,988.9	2,147.7	158.8	8.0
95800 Western New Mexico University	30,429.3	34,242.2	35,401.3	1,159.1	3.4
9581 Main Campus	27,272.4	31,089.5	31,871.9	782.4	2.5
9582 WNMU Research and Public Service Projects	3,156.9	3,152.7	3,529.4	376.7	11.9
96000 Eastern New Mexico University	60,713.4	67,456.5	69,425.9	1,969.4	2.9
9601 Main Campus	42,583.1	48,309.1	49,531.8	1,222.7	2.5
9602 Roswell Branch	13,543.5	15,402.5	15,588.4	185.9	1.2
9603 Ruidoso Branch	2,294.8	2,525.7	2,565.1	39.4	1.6
9604 ENMU Research and Public Service Projects	2,292.0	1,219.2	1,740.6	521.4	42.8
96200 New Mexico Institute of Mining and Technology	47,492.7	53,588.6	57,395.0	3,806.4	7.1
9621 Main Campus	34,001.8	38,078.4	38,945.4	867.0	2.3
9622 Bureau of Mine Safety	365.6	383.0	383.0	0.0	0.0
9623 Bureau of Geology and Mineral Resources	4,603.8	5,979.5	7,779.5	1,800.0	30.1
9624 Petroleum Recovery Resource Center	1,917.5	2,170.5	2,170.5	0.0	0.0
9625 Geophysical Research Center	1,402.0	1,510.8	1,510.8	0.0	0.0
9626 NMIMT Research and Public Service Projects	5,202.0	5,466.4	6,605.8	1,139.4	20.8
96400 Northern New Mexico College	14,118.4	15,383.7	16,086.7	703.0	4.6
9641 Main Campus	12,430.4	14,211.5	14,464.5	253.0	1.8
9642 NNMC Research and Public Service Projects	1,688.0	1,172.2	1,622.2	450.0	38.4
96600 Santa Fe Community College	17,957.8	19,796.1	20,156.2	360.1	1.8
9661 Santa Fe Community College	12,482.7	14,072.3	14,258.1	185.8	1.3
9662 SFCC Research and Public Service Projects	5,475.1	5,723.8	5,898.1	174.3	3.0
96800 Central New Mexico Community College	72,873.1	81,296.8	82,756.6	1,459.8	1.8
9681 Central New Mexico Community College	71,403.1	79,826.8	81,286.6	1,459.8	1.8
9682 CNM Research and Public Service Projects	1,470.0	1,470.0	1,470.0	0.0	0.0
97000 Luna Community College	9,145.1	10,068.4	10,127.2	58.8	0.6
9701 Luna Community College	8,069.3	9,559.4	9,618.2	58.8	0.6
9702 LCC Research and Public Service Projects	1,075.8	509.0	509.0	0.0	0.0
97200 Mesalands Community College	5,004.9	5,440.1	6,279.0	838.9	15.4
9721 Mesalands Community College	4,889.9	5,323.2	5,379.0	55.8	1.0
9722 MCC Research and Public Service Projects	115.0	116.9	900.0	783.1	669.9
97400 New Mexico Junior College	8,347.6	9,023.8	9,302.4	278.6	3.1
9741 New Mexico Junior College	7,432.9	8,241.9	8,370.5	128.6	1.6
9742 NMJC Research and Public Service Projects	914.7	781.9	931.9	150.0	19.2
97500 Southeast New Mexico College	5,426.6	5,653.2	5,719.4	66.2	1.2
9751 Main Campus	4,804.2	5,254.6	5,320.8	66.2	1.3
9752 SENMC Research and Public Service Projects	622.4	398.6	398.6	0.0	0.0

Table 1: FY 26 Executive Recurring Budget Recommendation General Fund

Executive Recommendation Summary (Dollars in Thousands)					
	General Fund				
	FY24 Operating Budget	FY25 Operating Budget	FY26 Recomm	Dollar Change	Percent Change
97600 San Juan College	30,249.7	33,707.5	34,178.1	470.6	1.4
9761 San Juan College	28,248.7	31,606.5	32,062.1	455.6	1.4
9762 SJC Research and Public Service Projects	2,001.0	2,101.0	2,116.0	15.0	0.7
97700 Clovis Community College	11,989.9	13,208.3	13,364.7	156.4	1.2
9771 Main Campus	11,353.4	12,851.8	13,008.2	156.4	1.2
9772 CCC Research and Public Service Projects	636.5	356.5	356.5	0.0	0.0
97800 New Mexico Military Institute	4,286.2	5,350.5	5,423.7	73.2	1.4
9781 Main Campus	2,932.5	3,996.8	4,070.0	73.2	1.8
9782 NMMI Research and Public Service Projects	1,353.7	1,353.7	1,353.7	0.0	0.0
97900 New Mexico School for the Blind and Visually Impaired	2,159.4	2,825.3	2,879.6	54.3	1.9
9791 Main Campus	1,686.4	2,714.2	2,768.5	54.3	2.0
9792 NMSBVI Research and Public Service Projects	473.0	111.1	111.1	0.0	0.0
98000 New Mexico School for the Deaf	5,054.9	6,015.9	6,356.2	340.3	5.7
9801 Main Campus	4,839.2	5,800.2	5,916.2	116.0	2.0
9802 NMSD Research and Public Service Projects	215.7	215.7	440.0	224.3	104.0
Total Higher Education	1,212,663.8	1,351,276.3	1,400,550.4	49,274.1	3.6
99300 Public School Support	4,126,185.9	4,335,657.5	4,492,089.3	156,431.8	3.6
PSS1 State Equalization Guarantee	3,969,002.1	4,170,471.2	4,271,139.2	100,668.0	2.4
PSS2 Transportation Distribution	126,821.8	133,793.3	135,650.1	1,856.8	1.4
PSS3 Supplemental Distribution	2,362.0	1,393.0	1,600.0	207.0	14.9
PSS5 Indian Education Fund	20,000.0	20,000.0	20,000.0	0.0	0.0
PSS6 Standards-Based Assessments	8,000.0	10,000.0	13,000.0	3,000.0	30.0
PSS7 Healthy Universal Free School Meals	0.0	0.0	50,700.0	50,700.0	0.0
Total Public School Support	4,126,185.9	4,335,657.5	4,492,089.3	156,431.8	3.6
Total Agency Budgets	9,528,592.3	10,224,503.3	10,769,547.9	545,044.6	5.3
99502 Compensation	0.0	0.0	164,500.0	164,500.0	0.0
99509 State Health Benefits Program Staffing	0.0	0.0	3,000.0	3,000.0	0.0
99510 Executive Employee Longevity Pay	0.0	0.0	7,500.0	7,500.0	0.0
Total Compensation	0.0	0.0	175,000.0	175,000.0	0.0
Grand Total	9,528,592.3	10,224,503.3	10,944,547.9	720,044.6	7.0

Table 2: FY 26 Executive Recurring Budget Recommendation: Total Funds

Executive Recommendation Summary (Dollars in Thousands)					
			Total Funds		
	FY24 Actual	FY25 Operating Budget	FY26 Recomm	Dollar Change	Percent Change
11100 Legislative Council Service	0.0	10,829.7	10,829.7	0.0	0.0
11200 Legislative Finance Committee	5,947.5	7,460.7	7,460.7	0.0	0.0
11400 Senate Chief Clerk	0.0	3,422.0	3,422.0	0.0	0.0
11500 House Chief Clerk	0.0	3,425.2	3,425.2	0.0	0.0
11700 Legislative Education Study Committee	1,767.6	1,898.7	1,908.7	10.0	0.5
11900 Legislative Building Services	5,453.6	6,005.9	6,005.9	0.0	0.0
13100 Legislature	0.0	13,503.7	13,103.7	(400.0)	(3.0)
Total Legislative	13,168.7	46,545.9	46,155.9	(390.0)	(0.8)
20800 New Mexico Compilation Commission	1,548.3	1,572.8	1,572.8	0.0	0.0
21000 Judicial Standards Commission	1,093.5	1,142.4	1,182.1	39.7	3.5
21500 Court of Appeals	8,683.9	9,717.8	10,182.1	464.3	4.8
21600 Supreme Court	8,088.9	9,131.8	9,630.8	499.0	5.5
21800 Administrative Office of the Courts	58,389.4	77,865.1	73,783.1	(4,082.0)	(5.2)
P559 Administrative Support	17,028.0	21,366.0	19,467.7	(1,898.3)	(8.9)
P560 Statewide Judiciary Automation	11,064.4	17,308.8	15,047.0	(2,261.8)	(13.1)
P610 Court Operations Division	14,209.8	16,856.9	16,662.3	(194.6)	(1.2)
P620 Special Court Services	16,087.1	22,333.4	22,606.1	272.7	1.2
23100 First Judicial District Court	14,335.0	15,368.6	15,807.5	438.9	2.9
23200 Second Judicial District Court	37,582.2	44,184.4	46,190.8	2,006.4	4.5
23300 Third Judicial District Court	14,665.6	15,995.9	16,697.3	701.4	4.4
23400 Fourth Judicial District Court	6,084.8	6,668.7	6,992.3	323.6	4.9
23500 Fifth Judicial District Court	14,193.0	15,227.1	16,097.6	870.5	5.7
23600 Sixth Judicial District Court	7,462.7	8,197.2	8,341.9	144.7	1.8
23700 Seventh Judicial District Court	5,226.1	5,661.3	5,843.7	182.4	3.2
23800 Eighth Judicial District Court	6,827.1	7,224.2	7,472.5	248.3	3.4
23900 Ninth Judicial District Court	6,707.4	7,361.0	7,815.7	454.7	6.2
24000 Tenth Judicial District Court	2,275.0	2,486.6	2,633.7	147.1	5.9
24100 Eleventh Judicial District Court	15,064.4	16,687.8	17,015.3	327.5	2.0
24200 Twelfth Judicial District Court	6,790.2	7,597.4	7,839.5	242.1	3.2
24300 Thirteenth Judicial District Court	15,591.3	16,618.1	16,935.2	317.1	1.9
24400 Bernalillo County Metropolitan Court	33,550.6	36,428.0	36,685.5	257.5	0.7
25100 First Judicial District Attorney	8,702.3	9,012.8	9,740.5	727.7	8.1
25200 Second Judicial District Attorney	32,145.1	37,557.7	39,614.6	2,056.9	5.5
25300 Third Judicial District Attorney	7,260.9	7,669.0	8,070.5	401.5	5.2
25400 Fourth Judicial District Attorney	4,572.6	4,900.6	4,916.9	16.3	0.3
25500 Fifth Judicial District Attorney	7,708.9	8,277.0	8,873.8	596.8	7.2
25600 Sixth Judicial District Attorney	4,363.8	4,606.8	4,774.1	167.3	3.6
25700 Seventh Judicial District Attorney	3,683.4	3,895.2	3,947.6	52.4	1.3
25800 Eighth Judicial District Attorney	4,220.7	4,604.8	4,815.9	211.1	4.6
25900 Ninth Judicial District Attorney	4,375.6	4,778.8	5,003.4	224.6	4.7
26000 Tenth Judicial District Attorney	2,086.9	2,173.3	2,259.7	86.4	4.0
26100 Eleventh Judicial District Attorney, Division 1	7,005.9	7,637.4	7,986.5	349.1	4.6

Table 2: FY 26 Executive Recurring Budget Recommendation: Total Funds

Executive Recommendation Summary (Dollars in Thousands)					
	Total Funds				
	FY24 Actual	FY25 Operating Budget	FY26 Recomm	Dollar Change	Percent Change
26200 Twelfth Judicial District Attorney	5,167.1	5,506.7	5,569.7	63.0	1.1
26300 Thirteenth Judicial District Attorney	8,417.1	9,141.6	9,818.1	676.5	7.4
26400 Administrative Office of the District Attorneys	3,843.5	3,537.4	3,873.2	335.8	9.5
26500 Eleventh Judicial District Attorney, Division 2	3,437.5	3,495.4	3,665.4	170.0	4.9
28000 Public Defender Department	71,968.2	77,155.0	81,595.1	4,440.1	5.8
Total Judicial	443,118.9	499,085.7	513,244.4	14,158.7	2.8
30500 Attorney General	126,850.1	53,083.2	53,933.2	850.0	1.6
P625 Legal Services	123,221.7	48,546.7	49,273.2	726.5	1.5
P626 Medicaid Fraud	3,628.4	4,536.5	4,660.0	123.5	2.7
30800 State Auditor	4,838.2	6,008.4	6,205.7	197.3	3.3
33300 Taxation and Revenue Department	133,519.7	132,238.8	140,629.0	8,390.2	6.3
P572 Program Support	35,388.4	28,331.4	29,655.4	1,324.0	4.7
P573 Tax Administration	38,396.6	40,157.8	41,363.1	1,205.3	3.0
P574 Motor Vehicle Division	51,953.7	55,161.1	59,876.3	4,715.2	8.5
P575 Property Tax Division	5,728.0	6,491.4	7,283.6	792.2	12.2
P579 Compliance Enforcement	2,052.9	2,097.1	2,450.6	353.5	16.9
33700 State Investment Council	60,090.8	73,057.5	78,697.8	5,640.3	7.7
34000 Administrative Hearings Office	2,404.6	2,894.0	2,950.0	56.0	1.9
34100 Department of Finance and Administration	203,727.1	227,169.1	226,921.7	(247.4)	(0.1)
P541 Policy Development, Fiscal Analysis, Budget Oversight and Education Accountability	28,454.2	6,388.4	6,831.1	442.7	6.9
P542 Program Support	2,588.9	3,000.2	3,185.1	184.9	6.2
P543 Community Development, Local Government Assistance and Fiscal Oversight	54,008.2	67,319.4	51,271.2	(16,048.2)	(23.8)
P544 Fiscal Management and Oversight	88,861.6	118,016.5	13,577.8	(104,438.7)	(88.5)
P545 Dues and Membership	29,814.1	31,010.0	149,661.2	118,651.2	382.6
P555 Statewide, Human Resource, Accounting and Reporting Oversight	0.0	0.0	0.0	0.0	0.0
P556 Infrastructure Planning, Funding Navigation, Grant Management Assistance and Financial Reporting	0.0	1,434.6	2,395.3	960.7	67.0
34200 Public School Insurance Authority	521,747.0	539,764.4	631,020.4	91,256.0	16.9
P630 Benefits	395,292.9	404,946.7	478,230.5	73,283.8	18.1
P631 Risk	124,810.4	133,026.5	150,947.9	17,921.4	13.5
P632 Program Support	1,643.7	1,791.2	1,842.0	50.8	2.8
34300 Retiree Health Care Authority	339,087.1	410,322.1	415,310.9	4,988.8	1.2
P633 Healthcare Benefits Administration	335,076.2	406,196.9	410,996.3	4,799.4	1.2
P634 Program Support	4,010.9	4,125.2	4,314.6	189.4	4.6
35000 General Services Department	581,552.7	169,092.8	204,692.6	35,599.8	21.1
P598 Program Support	4,882.8	6,049.7	6,462.9	413.2	6.8
P604 Procurement Services	2,759.0	3,902.7	4,307.8	405.1	10.4
P605 State Printing Services	2,385.5	3,614.6	3,430.6	(184.0)	(5.1)
P606 Risk Management	9,586.9	10,716.7	10,546.0	(170.7)	(1.6)
P607 Employee Group Health Benefits	407,198.0	0.0	0.0	0.0	0.0
P608 Facilities Management	18,030.3	20,369.5	21,640.1	1,270.6	6.2

Table 2: FY 26 Executive Recurring Budget Recommendation: Total Funds

Executive Recommendation Summary (Dollars in Thousands)					
	Total Funds				
	FY24 Actual	FY25 Operating Budget	FY26 Recomm	Dollar Change	Percent Change
P609 Transportation Services	11,111.6	13,470.9	13,470.9	0.0	0.0
P799 Risk Management Funds	125,598.6	110,968.7	144,834.3	33,865.6	30.5
35200 Educational Retirement Board	22,984.6	32,820.1	31,483.9	(1,336.2)	(4.1)
35400 New Mexico Sentencing Commission	1,478.7	1,566.3	1,836.3	270.0	17.2
35600 Office of the Governor	6,260.2	6,533.0	6,804.0	271.0	4.1
36000 Office of the Lt. Governor	818.6	838.5	838.5	0.0	0.0
36100 Department of Information Technology	100,521.6	92,355.5	104,095.7	11,740.2	12.7
P771 Program Support	3,318.4	4,920.7	5,026.7	106.0	2.2
P772 Compliance and Project Management	1,414.8	1,022.0	1,782.2	760.2	74.4
P773 Enterprise Services	69,277.7	60,722.6	67,825.6	7,103.0	11.7
P784 Equipment Replacement Revolving Funds	20,640.8	16,779.0	17,900.0	1,121.0	6.7
P789 Broadband Access and Expansion	1,322.6	2,388.7	3,038.7	650.0	27.2
P791 Cybersecurity Office	4,547.3	6,522.5	8,522.5	2,000.0	30.7
36600 Public Employees Retirement Association	30,384.8	41,370.1	47,732.0	6,361.9	15.4
36900 State Commission of Public Records	3,305.1	3,444.7	3,530.7	86.0	2.5
37000 Secretary of State	21,084.8	18,108.5	11,352.9	(6,755.6)	(37.3)
P642 Administration and Operations	4,817.2	5,241.8	6,905.9	1,664.1	31.7
P783 Elections	16,267.6	12,866.7	4,447.0	(8,419.7)	(65.4)
37800 Personnel Board	4,570.5	4,673.0	5,558.4	885.4	18.9
37900 Public Employee Labor Relations Board	285.3	304.8	316.0	11.2	3.7
39400 State Treasurer	4,873.0	5,106.3	5,420.4	314.1	6.2
Total General Control	2,170,384.5	1,820,751.1	1,979,330.1	158,579.0	8.7
40400 Board of Examiners for Architects	506.9	589.6	590.4	0.8	0.1
41000 State Ethics Commission	1,516.3	1,717.9	1,958.0	240.1	14.0
41700 Border Authority	600.2	612.5	628.4	15.9	2.6
41800 Tourism Department	32,319.1	30,429.7	31,420.5	990.8	3.3
P546 New Mexico Magazine	2,789.1	3,041.3	3,042.7	1.4	0.0
P547 Program Support	1,983.1	2,226.4	2,632.8	406.4	18.3
P548 Tourism Development	2,834.2	3,261.7	3,405.3	143.6	4.4
P549 Marketing and Promotion	24,712.7	21,900.3	22,339.7	439.4	2.0
41900 Economic Development Department	21,477.0	31,116.5	29,730.4	(1,386.1)	(4.5)
P512 Economic Development	12,486.9	21,427.3	18,816.3	(2,611.0)	(12.2)
P514 Film	1,711.2	1,840.3	1,850.3	10.0	0.5
P526 Program Support	3,859.2	4,311.2	5,031.2	720.0	16.7
P708 Outdoor Recreation	3,419.7	3,061.6	3,542.3	480.7	15.7
P709 Creative Industries Division	0.0	476.1	490.3	14.2	3.0
42000 Regulation and Licensing Department	55,746.9	61,023.9	60,674.3	(349.6)	(0.6)
P599 Construction Industries	12,021.5	13,349.3	12,714.2	(635.1)	(4.8)
P600 Financial Institutions	4,357.3	8,207.2	6,838.8	(1,368.4)	(16.7)
P601 Alcohol Beverage Control	2,000.7	2,262.7	2,372.6	109.9	4.9
P602 Program Support	3,665.8	4,365.3	4,394.1	28.8	0.7
P616 Boards and Commissions	20,090.8	21,096.8	22,149.0	1,052.2	5.0
P617 Securities	1,783.3	2,438.0	2,457.4	19.4	0.8

Table 2: FY 26 Executive Recurring Budget Recommendation: Total Funds

Executive Recommendation Summary (Dollars in Thousands)					
	Total Funds				
	FY24 Actual	FY25 Operating Budget	FY26 Recomm	Dollar Change	Percent Change
P619 Manufactured Housing	1,245.9	1,654.6	1,824.5	169.9	10.3
P804 Cannabis Control	10,581.7	7,650.0	7,923.7	273.7	3.6
43000 Public Regulation Commission	16,176.8	18,391.8	19,619.9	1,228.1	6.7
P611 Public Regulation Commission	11,987.7	11,949.5	17,362.6	5,413.1	45.3
P613 Program Support	4,189.0	4,478.1	0.0	(4,478.1)	(100.0)
P614 Special Revenue	0.0	1,964.2	2,257.3	293.1	14.9
44000 Office of Superintendent of Insurance	150,993.8	65,824.3	66,561.1	736.8	1.1
P790 Special Revenues	12,889.1	14,905.0	15,123.5	218.5	1.5
P795 Insurance Policy	82,388.2	17,290.9	17,920.7	629.8	3.6
P796 Insurance Fraud and Auto Theft Program	2,615.5	3,168.0	3,056.5	(111.5)	(3.5)
P797 Patient's Compensation Fund	53,101.1	30,460.4	30,460.4	0.0	0.0
44600 New Mexico Medical Board	3,438.3	3,525.3	3,578.0	52.7	1.5
44900 Board of Nursing	3,303.0	4,323.2	4,096.3	(226.9)	(5.2)
46000 New Mexico State Fair	14,814.1	15,428.1	15,643.2	215.1	1.4
46400 State Board of Licensure for Professional Engineers and Professional Surveyors	1,485.9	1,428.3	1,521.4	93.1	6.5
46500 Gaming Control Board	6,642.3	6,966.5	7,943.6	977.1	14.0
46900 State Racing Commission	6,743.2	7,062.1	7,990.6	928.5	13.1
47900 Board of Veterinary Medicine	502.1	1,490.7	1,475.0	(15.7)	(1.1)
49000 Cumbres and Toltec Scenic Railroad Commission	5,707.8	5,839.0	5,853.0	14.0	0.2
49100 Office of Military Base Planning and Support	304.1	309.4	543.7	234.3	75.7
49500 Spaceport Authority	12,028.6	13,200.0	13,544.4	344.4	2.6
Total Commerce and Industry	334,306.4	269,278.8	273,372.2	4,093.4	1.5
50500 Cultural Affairs Department	52,584.8	58,593.6	63,842.8	5,249.2	9.0
P536 Museums and Historic Sites	34,597.2	37,036.2	39,943.6	2,907.4	7.9
P537 Preservation	3,666.7	5,282.6	7,185.3	1,902.7	36.0
P538 New Mexico Music Commission	0.0	176.5	180.0	3.5	2.0
P539 Library Services	6,779.0	8,333.3	8,377.2	43.9	0.5
P540 Program Support	4,963.8	5,346.8	5,596.8	250.0	4.7
P761 Arts	2,578.1	2,418.2	2,559.9	141.7	5.9
50800 New Mexico Livestock Board	8,571.7	10,750.2	12,708.8	1,958.6	18.2
P685 Livestock Inspection	7,526.1	9,699.3	11,063.9	1,364.6	14.1
P686 Meat Inspection Division	1,045.6	1,050.9	1,644.9	594.0	56.5
51600 Department of Game and Fish	58,236.3	53,877.3	54,512.8	635.5	1.2
P716 Field Operations	11,232.3	12,314.6	12,314.6	0.0	0.0
P717 Conservation Services	34,026.0	30,932.0	31,497.5	565.5	1.8
P718 Wildlife Depredation and Nuisance Abatement	1,606.1	1,191.0	1,261.0	70.0	5.9
P719 Program Support	11,371.8	9,439.7	9,439.7	0.0	0.0
52100 Energy, Minerals and Natural Resources Department	139,653.0	189,895.6	228,705.9	38,810.3	20.4
P740 Energy Conservation and Management	5,125.9	6,524.0	36,207.8	29,683.8	455.0
P741 Healthy Forests	25,946.7	61,681.5	62,875.6	1,194.1	1.9
P742 State Parks	37,800.7	42,444.6	40,543.7	(1,900.9)	(4.5)
P743 Mine Reclamation	8,286.7	13,869.9	15,029.7	1,159.8	8.4

Table 2: FY 26 Executive Recurring Budget Recommendation: Total Funds

Executive Recommendation Summary (Dollars in Thousands)					
	Total Funds				
	FY24 Actual	FY25 Operating Budget	FY26 Recomm	Dollar Change	Percent Change
P744 Oil and Gas Conservation	49,844.2	58,501.9	66,893.5	8,391.6	14.3
P745 Program Leadership and Support	12,648.8	6,873.7	7,155.6	281.9	4.1
52200 Youth Conservation Corps	4,660.6	6,006.8	6,651.0	644.2	10.7
53900 State Land Office	24,605.1	26,918.3	30,646.7	3,728.4	13.9
55000 State Engineer	47,344.9	51,058.0	56,765.5	5,707.5	11.2
P551 Water Resource Allocation	18,961.6	20,734.7	23,700.9	2,966.2	14.3
P552 Interstate Stream Compact Compliance and Water Development	14,185.2	15,076.8	16,343.1	1,266.3	8.4
P553 Litigation and Adjudication	8,348.3	9,158.9	10,243.9	1,085.0	11.8
P554 Program Support	5,849.8	6,087.6	6,477.6	390.0	6.4
Total Agriculture, Energy and Natural Resources	335,656.4	397,099.8	454,063.5	56,963.7	14.3
60100 Commission on the Status of Women	302.9	419.4	506.4	87.0	20.7
60300 Office on African American Affairs	1,194.0	1,290.1	1,320.1	30.0	2.3
60400 Commission for Deaf and Hard-of-Hearing Persons	5,355.5	3,278.2	3,479.7	201.5	6.1
60500 Martin Luther King, Jr. Commission	368.3	390.6	493.3	102.7	26.3
60600 Commission for the Blind	18,876.7	18,050.6	19,851.4	1,800.8	10.0
60900 Indian Affairs Department	4,828.3	5,021.9	5,410.9	389.0	7.7
61100 Early Childhood Education and Care Department	745,752.0	785,169.5	990,942.6	205,773.1	26.2
P621 Program Support	42,992.8	51,407.9	57,012.0	5,604.1	10.9
P622 Family Support and Early Intervention	74,869.0	78,116.5	106,933.4	28,816.9	36.9
P623 Early Care and Education	376,732.8	380,195.9	473,998.2	93,802.3	24.7
P624 Policy, Research and Quality Initiatives Program	24,570.6	37,275.6	69,239.1	31,963.5	85.7
P805 Prekindergarten	226,586.8	238,173.6	283,759.9	45,586.3	19.1
62400 Aging and Long-Term Services Department	80,640.3	94,414.1	97,197.1	2,783.0	2.9
P591 Program Support	6,917.0	9,605.3	9,605.3	0.0	0.0
P592 Consumer and Elder Rights	3,987.0	4,922.1	6,114.3	1,192.2	24.2
P593 Adult Protective Services	17,383.1	21,656.1	15,352.6	(6,303.5)	(29.1)
P594 Aging Network	52,353.1	58,230.6	58,230.6	0.0	0.0
P595 Long-Term Care Division	0.0	0.0	7,894.3	7,894.3	0.0
63000 Health Care Authority Department	10,147,683.0	12,186,293.7	15,436,169.3	3,249,875.6	26.7
P519 Developmental Disabilities Support	0.0	271,411.9	331,271.8	59,859.9	22.1
P520 Health Improvement	0.0	22,093.0	23,643.0	1,550.0	7.0
P521 State Health Benefits	0.0	479,368.0	518,353.5	38,985.5	8.1
P522 Program Support	75,512.2	91,170.3	113,396.2	22,225.9	24.4
P523 Child Support Enforcement	40,567.6	42,953.9	41,011.0	(1,942.9)	(4.5)
P524 Medical Assistance	7,714,475.1	8,885,408.9	11,661,816.4	2,776,407.5	31.2
P525 Income Support	1,421,457.8	1,356,920.9	1,499,669.0	142,748.1	10.5
P762 Health Care Affordability Fund	0.0	0.0	210,068.6	210,068.6	0.0
P766 Medicaid Behavioral Health	794,149.5	938,947.0	945,022.1	6,075.1	0.6
P767 Behavioral Health Services	101,520.8	98,019.8	91,917.7	(6,102.1)	(6.2)
63100 Workforce Solutions Department	101,491.8	124,319.3	134,833.0	10,513.7	8.5
P774 Apprenticeship Programs	0.0	0.0	9,668.7	9,668.7	0.0
P775 Unemployment Insurance	11,732.5	14,116.8	14,086.4	(30.4)	(0.2)

Table 2: FY 26 Executive Recurring Budget Recommendation: Total Funds

Executive Recommendation Summary (Dollars in Thousands)					
	Total Funds				
	FY24 Actual	FY25 Operating Budget	FY26 Recomm	Dollar Change	Percent Change
P776 Labor Relations	4,241.9	6,343.2	6,302.7	(40.5)	(0.6)
P777 Workforce Technology	20,791.1	22,595.7	23,198.5	602.8	2.7
P778 Employment Services	29,921.7	35,569.3	35,038.1	(531.2)	(1.5)
P779 Program Support	34,804.7	45,694.3	46,538.6	844.3	1.8
63200 Workers' Compensation Administration	14,697.0	14,716.5	15,064.3	347.8	2.4
P697 Workers' Compensation Administration	13,607.0	13,651.8	14,008.9	357.1	2.6
P780 Uninsured Employers' Fund	1,090.0	1,064.7	1,055.4	(9.3)	(0.9)
64400 Vocational Rehabilitation Division	55,003.1	56,829.4	63,287.1	6,457.7	11.4
P507 Administrative Services	4,989.1	6,356.1	6,708.4	352.3	5.5
P508 Rehabilitation Services	30,812.3	30,496.0	35,117.3	4,621.3	15.2
P509 Independent Living Services	2,616.3	1,614.8	2,091.7	476.9	29.5
P511 Disability Determination	16,585.4	18,362.5	19,369.7	1,007.2	5.5
64500 Governor's Commission on Disability	2,042.3	2,322.4	2,425.2	102.8	4.4
P698 Governor's Commission on Disability	1,823.1	2,087.2	2,179.7	92.5	4.4
P700 Brain Injury Advisory Council	219.2	235.2	245.5	10.3	4.4
64700 Developmental Disabilities Council	10,071.5	10,568.4	11,988.0	1,419.6	13.4
P727 Developmental Disabilities Council	2,028.9	2,060.3	2,396.0	335.7	16.3
P737 Office of Guardianship	8,042.7	8,508.1	9,592.0	1,083.9	12.7
66200 Miners' Hospital of New Mexico	41,202.4	42,467.5	42,199.0	(268.5)	(0.6)
66500 Department of Health	689,552.7	542,179.2	582,045.1	39,865.9	7.4
P001 Administration	19,940.2	23,187.6	21,954.9	(1,232.7)	(5.3)
P002 Public Health	213,355.7	262,490.2	265,942.9	3,452.7	1.3
P003 Epidemiology and Response	52,862.0	57,934.2	68,297.1	10,362.9	17.9
P004 Laboratory Services	17,148.6	18,418.9	18,786.3	367.4	2.0
P006 Facilities Management	163,980.2	177,631.8	204,547.4	26,915.6	15.2
P007 Developmental Disabilities Support	200,907.4	0.0	0.0	0.0	0.0
P008 Health Certification Licensing and Oversight	18,700.1	0.0	0.0	0.0	0.0
P787 Medical Cannabis	2,658.6	2,516.5	2,516.5	0.0	0.0
66700 Department of Environment	152,298.5	247,094.4	200,498.8	(46,595.6)	(18.9)
P566 Compliance and Enforcement Division	0.0	0.0	14,068.7	14,068.7	0.0
P567 Resource Management	10,780.9	19,406.0	25,742.4	6,336.4	32.7
P568 Water Protection	25,489.4	94,218.1	77,660.9	(16,557.2)	(17.6)
P569 Resource Protection Division	14,038.0	21,481.0	39,258.6	17,777.6	82.8
P570 Environmental Protection Division	14,130.8	23,864.2	31,174.8	7,310.6	30.6
P571 Environmental Health Division	13,153.1	18,985.1	12,593.4	(6,391.7)	(33.7)
P802 Special Revenue Funds	74,706.3	69,140.0	0.0	(69,140.0)	(100.0)
66800 Office of Natural Resources Trustee	11,768.4	10,800.0	10,470.0	(330.0)	(3.1)
67000 Veterans' Services Department	8,164.5	9,802.7	12,634.6	2,831.9	28.9
68000 Office of Family Representation and Advocacy	9,679.3	11,612.1	12,867.9	1,255.8	10.8
69000 Children, Youth and Families Department	343,670.4	389,157.3	398,628.3	9,471.0	2.4
P576 Program Support	19,442.7	22,729.8	22,975.3	245.5	1.1
P577 Juvenile Justice Facilities	75,486.7	82,322.6	81,840.2	(482.4)	(0.6)
P578 Protective Services	199,005.0	230,995.7	196,070.9	(34,924.8)	(15.1)

Table 2: FY 26 Executive Recurring Budget Recommendation: Total Funds

Executive Recommendation Summary (Dollars in Thousands)					
	Total Funds				
	FY24 Actual	FY25 Operating Budget	FY26 Recomm	Dollar Change	Percent Change
P581 Family Services Division	0.0	0.0	64,214.8	64,214.8	0.0
P800 Behavioral Health Services	49,736.0	53,109.2	33,527.1	(19,582.1)	(36.9)
Total Health, Hospitals and Human Services	12,444,642.9	14,556,197.3	18,042,312.1	3,486,114.8	23.9
70500 Department of Military Affairs	29,194.3	34,471.8	36,934.1	2,462.3	7.1
76000 Parole Board	755.9	789.2	1,056.8	267.6	33.9
76500 Juvenile Public Safety Advisory Board	7.6	0.0	0.0	0.0	0.0
77000 Corrections Department	383,592.7	368,869.3	383,821.1	14,951.8	4.1
P530 Program Support	15,769.0	17,761.0	17,882.4	121.4	0.7
P531 Inmate Management and Control	303,954.2	282,250.3	295,352.7	13,102.4	4.6
P533 Corrections Industries	4,117.8	5,914.5	5,914.5	0.0	0.0
P534 Community Offender Management	37,065.6	40,871.5	40,871.5	0.0	0.0
P535 Reentry	22,686.1	22,072.0	23,800.0	1,728.0	7.8
78000 Crime Victims Reparation Commission	26,111.5	28,522.7	29,633.0	1,110.3	3.9
P706 Victim Compensation	5,227.3	5,190.2	5,163.5	(26.7)	(0.5)
P707 Grant Administration	20,884.2	23,332.5	24,469.5	1,137.0	4.9
79000 Department of Public Safety	197,607.2	221,083.2	229,419.4	8,336.2	3.8
P503 Program Support	12,197.0	13,303.1	12,706.7	(596.4)	(4.5)
P504 Law Enforcement	155,910.8	173,186.2	179,002.3	5,816.1	3.4
P786 Statewide Law Enforcement Support	29,499.4	34,593.9	37,710.4	3,116.5	9.0
79500 Homeland Security and Emergency Management Department	163,476.2	138,951.3	418,257.3	279,306.0	201.0
P759 Homeland Security and Emergency Management Program	20,376.2	30,320.9	260,927.8	230,606.9	760.6
P806 State Fire Marshal's Office	143,100.0	108,630.4	157,329.5	48,699.1	44.8
Total Public Safety	800,745.4	792,687.5	1,099,121.7	306,434.2	38.7
80500 Department of Transportation	1,214,648.1	1,281,787.0	1,251,296.3	(30,490.7)	(2.4)
P562 Project Design and Construction	772,063.5	809,575.0	793,712.5	(15,862.5)	(2.0)
P563 Highway Operations	294,904.3	320,358.1	299,964.6	(20,393.5)	(6.4)
P564 Program Support	53,775.2	53,954.4	51,347.3	(2,607.1)	(4.8)
P565 Modal	93,905.2	97,899.5	106,271.9	8,372.4	8.6
Total Transportation	1,214,648.1	1,281,787.0	1,251,296.3	(30,490.7)	(2.4)
92400 Public Education Department	31,586.4	65,965.9	34,998.8	(30,967.1)	(46.9)
92400 Public Education Department	51,785.3	0.0	33,954.0	33,954.0	0.0
92500 Public Education Department-Special Appropriations	34,446.6	68,000.0	39,500.0	(28,500.0)	(41.9)
93000 Regional Education Cooperatives	0.0	221,118.9	1,350.0	(219,768.9)	(99.4)
94000 Public School Facilities Authority	6,364.9	7,411.0	7,532.8	121.8	1.6
Total Other Education	72,397.9	362,495.8	83,381.6	(279,114.2)	(77.0)
94900 Education Trust Board	3,197.9	3,365.1	3,271.0	(94.1)	(2.8)
95000 Higher Education Department	313,540.9	270,939.4	294,158.3	23,218.9	8.6
P505 Policy Development and Institution Financial Oversight	33,718.7	31,290.6	40,077.0	8,786.4	28.1
P506 Student Financial Aid	132,680.9	77,648.8	86,081.3	8,432.5	10.9
P510 Opportunity Scholarship	147,141.4	162,000.0	168,000.0	6,000.0	3.7
95200 University of New Mexico	0.0	2,023,889.3	1,720,972.3	(302,917.0)	(15.0)
9521 Main Campus	0.0	937,402.4	541,571.3	(395,831.1)	(42.2)
9522 Gallup Branch	0.0	19,692.9	18,818.4	(874.5)	(4.4)

Table 2: FY 26 Executive Recurring Budget Recommendation: Total Funds

Executive Recommendation Summary (Dollars in Thousands)					
	Total Funds				
	FY24 Actual	FY25 Operating Budget	FY26 Recomm	Dollar Change	Percent Change
9523 Los Alamos Branch	0.0	2,417.8	7,573.8	5,156.0	213.3
9524 Valencia Branch	0.0	15,635.5	12,903.9	(2,731.6)	(17.5)
9525 Taos Branch	0.0	13,956.0	15,247.2	1,291.2	9.3
9526 UNM Research and Public Service Projects	0.0	7,181.0	14,858.6	7,677.6	106.9
9527 Health Sciences Center	0.0	880,288.9	932,661.9	52,373.0	5.9
9528 Health Sciences Center Research and Public Service Projects	0.0	147,314.8	177,337.2	30,022.4	20.4
95400 New Mexico State University	0.0	825,291.1	914,575.4	89,284.3	10.8
9541 Main Campus	0.0	577,885.8	646,395.1	68,509.3	11.9
9542 Alamogordo Branch	0.0	16,222.9	17,667.0	1,444.1	8.9
9544 Dona Ana Branch	0.0	86,038.2	88,531.4	2,493.2	2.9
9545 Grants Branch	0.0	10,209.0	10,549.8	340.8	3.3
9546 NMSU Department of Agriculture	0.0	28,933.2	38,654.9	9,721.7	33.6
9547 Agricultural Experiment Station	0.0	51,635.1	52,457.2	822.1	1.6
9548 Cooperative Extension Service	0.0	32,489.0	37,013.7	4,524.7	13.9
9549 NMSU research and public services projects	0.0	21,877.9	23,306.3	1,428.4	6.5
95600 New Mexico Highlands University	0.0	80,324.8	81,184.1	859.3	1.1
9561 Main Campus	0.0	78,335.9	79,036.4	700.5	0.9
9562 NMHU Research and Public Service Projects	0.0	1,988.9	2,147.7	158.8	8.0
95800 Western New Mexico University	0.0	62,242.2	64,946.3	2,704.1	4.3
9581 Main Campus	0.0	59,089.5	61,416.9	2,327.4	3.9
9582 WNMU Research and Public Service Projects	0.0	3,152.7	3,529.4	376.7	11.9
96000 Eastern New Mexico University	0.0	159,033.5	161,002.9	1,969.4	1.2
9601 Main Campus	0.0	117,182.1	118,404.8	1,222.7	1.0
9602 Roswell Branch	0.0	32,045.5	32,231.4	185.9	0.6
9603 Ruidoso Branch	0.0	8,525.7	8,565.1	39.4	0.5
9604 ENMU Research and Public Service Projects	0.0	1,280.2	1,801.6	521.4	40.7
96200 New Mexico Institute of Mining and Technology	0.0	181,844.6	198,017.0	16,172.4	8.9
9621 Main Campus	0.0	71,078.4	82,945.4	11,867.0	16.7
9622 Bureau of Mine Safety	0.0	683.0	683.0	0.0	0.0
9623 Bureau of Geology and Mineral Resources	0.0	9,979.5	12,279.5	2,300.0	23.0
9624 Petroleum Recovery Resource Center	0.0	18,270.5	13,670.5	(4,600.0)	(25.2)
9625 Geophysical Research Center	0.0	9,510.8	6,010.8	(3,500.0)	(36.8)
9626 NMIMT Research and Public Service Projects	0.0	72,322.4	82,427.8	10,105.4	14.0
96400 Northern New Mexico College	0.0	38,933.7	40,140.7	1,207.0	3.1
9641 Main Campus	0.0	37,761.5	38,518.5	757.0	2.0
9642 NNMC Research and Public Service Projects	0.0	1,172.2	1,622.2	450.0	38.4
96600 Santa Fe Community College	0.0	68,066.1	68,426.2	360.1	0.5
9661 Santa Fe Community College	0.0	60,696.3	60,882.1	185.8	0.3
9662 SFCC Research and Public Service Projects	0.0	7,369.8	7,544.1	174.3	2.4
96800 Central New Mexico Community College	0.0	208,231.8	227,056.6	18,824.8	9.0
9681 Central New Mexico Community College	0.0	206,761.8	225,586.6	18,824.8	9.1
9682 CNM Research and Public Service Projects	0.0	1,470.0	1,470.0	0.0	0.0

Table 2: FY 26 Executive Recurring Budget Recommendation: Total Funds

Executive Recommendation Summary (Dollars in Thousands)					
	Total Funds				
	FY24 Actual	FY25 Operating Budget	FY26 Recomm	Dollar Change	Percent Change
97000 Luna Community College	0.0	16,149.3	16,410.9	261.6	1.6
9701 Luna Community College	0.0	15,640.3	15,901.9	261.6	1.7
9702 LCC Research and Public Service Projects	0.0	509.0	509.0	0.0	0.0
97200 Mesalands Community College	0.0	6,729.5	7,568.4	838.9	12.5
9721 Mesalands Community College	0.0	6,612.6	6,668.4	55.8	0.8
9722 MCC Research and Public Service Projects	0.0	116.9	900.0	783.1	669.9
97400 New Mexico Junior College	0.0	40,073.8	45,352.4	5,278.6	13.2
9741 New Mexico Junior College	0.0	39,291.9	44,420.5	5,128.6	13.1
9742 NMJC Research and Public Service Projects	0.0	781.9	931.9	150.0	19.2
97500 Southeast New Mexico College	0.0	24,153.2	24,219.4	66.2	0.3
9751 Main Campus	0.0	23,754.6	23,820.8	66.2	0.3
9752 SENMC Research and Public Service Projects	0.0	398.6	398.6	0.0	0.0
97600 San Juan College	0.0	109,707.5	110,178.1	470.6	0.4
9761 San Juan College	0.0	107,606.5	108,062.1	455.6	0.4
9762 SJC Research and Public Service Projects	0.0	2,101.0	2,116.0	15.0	0.7
97700 Clovis Community College	0.0	26,308.3	26,464.7	156.4	0.6
9771 Main Campus	0.0	25,951.8	26,108.2	156.4	0.6
9772 CCC Research and Public Service Projects	0.0	356.5	356.5	0.0	0.0
97800 New Mexico Military Institute	0.0	52,629.5	53,195.7	566.2	1.1
9781 Main Campus	0.0	51,275.8	51,842.0	566.2	1.1
9782 NMMI Research and Public Service Projects	0.0	1,353.7	1,353.7	0.0	0.0
97900 New Mexico School for the Blind and Visually Impaired	0.0	22,456.3	22,611.6	155.3	0.7
9791 Main Campus	0.0	22,345.2	22,500.5	155.3	0.7
9792 NMSBVI Research and Public Service Projects	0.0	111.1	111.1	0.0	0.0
98000 New Mexico School for the Deaf	0.0	31,152.8	31,493.1	340.3	1.1
9801 Main Campus	0.0	30,937.1	31,053.1	116.0	0.4
9802 NMSD Research and Public Service Projects	0.0	215.7	440.0	224.3	104.0
Total Higher Education	316,738.8	4,251,521.8	4,111,245.1	(140,276.7)	(3.3)
99300 Public School Support	5,172,331.9	4,916,657.5	5,073,589.3	156,931.8	3.2
PSS1 State Equalization Guarantee	5,172,331.9	4,171,971.2	4,273,139.2	101,168.0	2.4
PSS2 Transportation Distribution	0.0	133,793.3	135,650.1	1,856.8	1.4
PSS3 Supplemental Distribution	0.0	1,393.0	1,600.0	207.0	14.9
PSS4 Federal Flow-through	0.0	579,500.0	579,500.0	0.0	0.0
PSS5 Indian Education Fund	0.0	20,000.0	20,000.0	0.0	0.0
PSS6 Standards-Based Assessments	0.0	10,000.0	13,000.0	3,000.0	30.0
PSS7 Healthy Universal Free School Meals	0.0	0.0	50,700.0	50,700.0	0.0
Total Public School Support	5,224,117.2	4,916,657.5	5,107,543.3	190,885.8	3.9
Total Agency Budgets	23,369,925.2	29,194,108.2	32,961,066.2	3,766,958.0	12.9
99502 Compensation	0.0	0.0	164,500.0	164,500.0	0.0
99509 State Health Benefits Program Staffing	0.0	0.0	3,000.0	3,000.0	0.0
99510 Executive Employee Longevity Pay	0.0	0.0	7,500.0	7,500.0	0.0
Total Compensation	0.0	0.0	175,000.0	175,000.0	0.0
Grand Total	23,369,925.2	29,194,108.2	33,136,066.2	3,941,958.0	13.5

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 ten million five hundred thousand dollars (\$10,500,000) 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 internal service funds/interagency transfers appropriations to the administrative hearings office include 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 in the other financing uses category of the dues and membership fees/special appropriations of the department of finance and administration includes sixty-six million three hundred thirty thousand dollars (\$66,330,000) 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 include thirteen million one hundred eighty-nine thousand two hundred dollars (\$13,189,200) from the 911 enhancement fund and twenty-three million dollars (\$23,000,000) from the local DWI grant fund.

The other state funds appropriations to the dues and membership fees/special appropriations program of the department of finance and administration include two million nine hundred fifty-three thousand nine hundred dollars (\$2,953,900) from the civil legal services fund.

The internal service funds/interagency transfers appropriation to the dues and membership fees/special appropriations program of the department of finance and administration in the other financing uses category includes nineteen million ninety-seven thousand four hundred dollars (\$19,097,400) from the tobacco settlement program fund.

The internal service funds/interagency transfers appropriation to the dues and membership fees/special appropriations program of the department of finance and administration in the other financing uses category includes sixteen million dollars (\$16,000,000) from the opioid crisis recovery 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 2026. 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 to the dues and membership fees/special appropriations program 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 program support of the public school insurance authority remaining at the end of fiscal year 2026 shall revert to the benefits program and risk program.

34300 Retiree Health Care Authority

Any unexpended balances in program support of the retiree health care authority remaining at the end of fiscal year 2026 from this appropriation shall revert to the healthcare benefits administration program.

35000 General Services Department

Any unexpended balances in program support of the general services department remaining at the end of fiscal year 2026 shall revert to the procurement services, state printing services, risk management and transportation services programs based on the proportion of each individual program's assessment for program support.

Any unexpended balances in the risk management program of the general services department remaining at the end of fiscal year 2026 shall revert to the public liability fund, public property rescue fund, workers' compensation retention fund, state unemployment compensation fund and local public body unemployment compensation fund based on the proportion of each individual fund's assessment for the risk management program.

36100 Department of Information Technology

The internal service funds/interagency transfers appropriation to the enterprise services program of the department of information technology in the other financing uses category includes five million two hundred fifty-six thousand three hundred dollars (\$5,256,300) from the statewide human resources accounting reporting fund.

43000 Public Regulation Commission

The general fund appropriation to the policy and regulation program of the public regulation commission in the other category includes twenty thousand nine hundred dollars (\$20,900) for dues to the National Association of Regulatory Utility Commissioners and twenty-six thousand dollars (\$26,000) for subscription fees for a financial analytics platform.

46000 New Mexico State Fair

The general fund appropriation to the New Mexico state fair includes three hundred ninety thousand dollars (\$390,000) for the African American performing arts center operations.

Table 3: Recommended Language for the General Appropriation Act**Proposed Language for the General Appropriation Act****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 of public lands 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 nine hundred thirty-two thousand dollars (\$2,932,000) from the water project fund pursuant to Section 72-4A-9 NMSA 1978.

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.

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.

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 million six hundred twenty-seven thousand four hundred dollars (\$7,627,400) from the New Mexico irrigation works construction fund.

Notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978, the internal service funds/interagency transfers appropriations to the litigation and adjudication program of the state engineer include five hundred sixty-nine thousand three hundred dollars (\$569,300) from the improvement of the Rio Grande income fund.

Notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978, 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 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 one hundred thousand dollars (\$100,000) from the game protection fund for Ute dam operations, and 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 2026 from these appropriations shall revert to the appropriate fund.

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.

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 the 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 vocational rehabilitation division 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 the 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 support service provider programs.

60600 Commission for the Blind

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 seven thousand five hundred dollars (\$107,500) to transfer to the rehabilitation services program of the vocational rehabilitation division to match with federal funds to provide rehabilitation services for blind or visually impaired New Mexicans.

Any unexpended balances in the commission for the blind remaining at the end of fiscal year 2026 from appropriations made from the general fund shall not revert.

The internal service funds/interagency transfers appropriation to the blind services program of the commission for the blind includes two hundred thirty-two thousand five hundred dollars (\$232,500) from the vocational rehabilitation division to provide services to blind or visually impaired New Mexicans.

61100 Early Childhood Education and Care Department

The internal service funds/interagency transfers appropriations to the policy, research and quality initiatives program of the early childhood education and care department include twenty-three million two hundred thirty-four thousand four hundred dollars (\$23,234,400) from the early childhood education and care fund for prekindergarten and childcare quality supports contingent on enactment of legislation in the first session of the fifty-seventh legislature increasing the distribution from the fund in fiscal year 2026.

The internal service funds/interagency transfers appropriations to the prekindergarten program of the early childhood education and care department include thirty-three million five hundred eighty-six thousand three hundred dollars (\$33,586,300) from the early childhood education and care fund for prekindergarten services contingent on enactment of legislation in the first session of the fifty-seventh legislature increasing the distribution from the fund in fiscal year 2026.

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 early care and education program of the early childhood education and care department include seventy-four million seven hundred ninety-two thousand two hundred dollars (\$74,792,200) from the early childhood education and care fund for childcare assistance contingent on enactment of legislation in the first session of the fifty-seventh legislature increasing the distribution from the fund in fiscal year 2026.

The internal service funds/interagency transfers appropriations to the early care and education program of the early childhood education and care department includes 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.

The internal service funds/interagency transfers appropriation to the policy, research and quality initiatives program of the early childhood education and care department includes nine hundred thirty-four thousand three hundred dollars (\$934,300) from the opioid crisis recovery fund for infant mental health.

62400 Aging and Long-Term Services Department

Any unexpended balances in the aging and long-term services department remaining at the end of fiscal year 2026 from appropriations made from the general fund shall revert to the Kiki Saavedra senior dignity fund and shall be expended in fiscal year 2027 to address high-priority services for senior citizens in New Mexico, including transportation, food insecurity, physical and behavioral health, case management and caregiving.

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 2026 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 2026 from appropriations made from other state funds for the conference on aging shall not revert to the general fund.

The appropriations for personal services and employee benefits in the adult protective services program of the aging and long-term services department shall not revert at the end of fiscal year 2026 and may be spent for personal services and employee benefits in fiscal year 2027.

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.

63000 Health Care Authority Department

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 purpose of the health care affordability fund is to reduce health care premiums and cost sharing for New Mexico residents who purchase health care coverage on the New Mexico health insurance exchange; reduce premiums for small businesses and their employees purchasing health care coverage in the fully insured small group market; provide resources for planning, design and implementation of health care coverage initiatives for uninsured New Mexico residents and provide resources for administration of state health care coverage initiatives for uninsured New Mexico residents.

Three million dollars (\$3,000,000) is appropriated from the general fund to the department of finance and administration for fiscal year 2026 for the general fund share of equitable agency contributions to the health care authority for state health benefits program staffing.

Any unexpended balances remaining at the end of fiscal year 2026 from the other state funds appropriations derived from reimbursements received from the social security administration for the general assistance program shall not revert.

The general fund appropriation to the income support program of the health care authority in the other category includes fourteen million one hundred six thousand eight hundred dollars (\$14,106,800) to raise the minimum monthly supplemental nutrition assistance program benefit for elders and people with disabilities.

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 seventeen million seven hundred ninety-eight thousand six hundred dollars (\$17,798,600) 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 and fostering connections.

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 five hundred thousand dollars (\$500,000) from the federal temporary assistance for needy families block grant for transfer to the public education department for the graduation, reality and dual-role skills program to expand services and implement mentorship programs for teenage fathers.

The federal funds appropriations to the income support program of the health care authority include sixteen million six hundred forty-eight thousand three hundred dollars (\$16,648,300) 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 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 education and one million dollars (\$1,000,000) for integrated education and training programs, including integrated basic education and skills training programs.

Table 3: Recommended Language for the General Appropriation Act**Proposed Language for the General Appropriation Act**

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, transitions, two clothing allowances per year, diversion payments and state-funded payments to undocumented workers.

The appropriations to the income support program of the New Mexico 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 2026 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 internal service funds/interagency transfers appropriation to the medicaid behavioral health program of the health care authority in the other category includes six million eight hundred fifty-six thousand eight hundred dollars (\$6,856,800) from the opioid crisis recovery fund for plans of safe care navigators as outlined in Section 32A-3A-13 NMSA 1978.

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 and eleven million six hundred fifty-seven thousand five hundred dollars (\$11,657,500) from the tobacco settlement program fund for medicaid programs.

The internal service funds/interagency transfers appropriations to the medical assistance program of the health care authority include fifty-nine million six hundred thousand four hundred dollars (\$59,600,400) 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 vocational rehabilitation division 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 vocational rehabilitation division 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 vocational rehabilitation division in the other category includes 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 general fund appropriation to the rehabilitation services program of the vocational rehabilitation division in the other category includes five hundred thousand dollars (\$500,000) to provide adult vocational rehabilitation services.

Any unexpended balances in the vocational rehabilitation division remaining at the end of fiscal year 2026 from appropriations made from the general fund shall not revert and may be expended in fiscal year 2027.

The federal funds appropriation to the independent living services program of the vocational rehabilitation division in the other financing uses category includes thirty-two thousand five hundred dollars (\$32,500) for the independent living program of the commission for the blind to provide services to blind or visually impaired New Mexicans.

The federal funds appropriation to the rehabilitation services program of the vocational rehabilitation division in the other financing uses category includes two hundred thousand dollars (\$200,000) for the independent living program of the commission for the blind to provide services to blind or visually impaired New Mexicans.

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.

67000 Veterans' Services Department

The general fund appropriation to the veterans' services department includes one million dollars (\$1,000,000) for the operation of the Taos veterans' cemetery contingent on the federal government's declination to include the cemetery in the U.S. national cemetery system by July 1, 2025.

69000 Children, Youth and Families Department

The general fund appropriations to the juvenile justice facilities program of the children, youth and families department include seven thousand six hundred dollars (\$7,600) for juvenile public safety advisory board operations.

The internal service funds/interagency transfer appropriations to the family services division of the children, youth and families department include seventeen million seven hundred ninety-eight thousand six hundred dollars (\$17,798,600) from the federal temporary assistance for needy families block grant to New Mexico 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, prevention and intervention services and fostering connections.

Table 3: Recommended Language for the General Appropriation Act**Proposed Language for the General Appropriation Act****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 2025 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 2025 amount prescribed by federal law and regulations for members of the active military in the grade of brigadier general.

80500 Department of Transportation

The internal service funds/interagency transfer appropriations to the modal program of the department of transportation includes ten million five hundred thousand dollars (\$10,500,000) from the weight distance tax identifications permit fund to hire full time employees, purchase equipment for commercial truck permitting and maintain and improve the ports-of-entry facilities.

92500 Public Education Department-Special Appropriations

The public education department shall not make an award to a school district or charter school that does not submit an approved educational plan pursuant to Section 22-8-6 NMSA 1978 or an approved teacher mentorship program pursuant to Section 22-10A-9 NMSA 1978.

The public education department may distribute awards from the test assistance appropriation to public schools, Tribally controlled schools and institutions of higher education that are Tribally controlled or funded by the bureau of Indian education that offer international baccalaureate programs to provide the international baccalaureate program tests free of charge to New Mexico students.

The other state funds appropriation to the public education department for national board certification assistance is from the national board certification scholarship fund.

The school security appropriation includes one million five hundred thousand dollars (\$1,500,000) for panic alert systems and three million five hundred thousand dollars (\$3,500,000) for operational expenditures for mass emergency notifications and alerting technology platforms, including software, licensing and professional services, that are interoperable with on premise school safety products to include panic buttons and other alert systems.

The teacher professional development appropriation includes up to one million dollars (\$1,000,000) for an educator evaluation system pursuant to Section 22-10A-19 NMSA 1978 and a learning management system. The other state funds appropriation to the public education department for teacher professional development is from the public education reform fund.

The internal service funds/interagency transfers appropriation to the graduation, reality and dual role skills program of the public education department is from the federal temporary assistance for needy families block grant to New Mexico.

95000 Higher Education Department

The other state funds appropriation to the opportunity scholarship programs of the higher education department in the other category includes twenty-two million dollars (\$22,000,000) for an opportunity scholarship program in fiscal year 2026 from the higher education program fund.

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 five million dollars (\$5,000,000) 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 forty-six million dollars (\$146,000,000) for an opportunity scholarship program in fiscal year 2026 for students attending a public postsecondary educational institution or Tribal college.

The general fund appropriation to the policy development and institutional financial oversight program of the higher education department in the contractual services category includes two hundred fifty thousand dollars (\$250,000) for the external diploma program and two million two hundred fifty thousand dollars (\$2,250,000) for tribal education technical assistance centers.

The general fund appropriation to the policy development and institutional financial oversight program of the higher education department in the other category includes nine million eight hundred twenty-eight thousand dollars (\$9,828,000) to provide adults with education services and materials and access to high school equivalency tests, two million dollars (\$2,000,000) for adult literacy programs, eighty-four thousand five hundred dollars (\$84,500) for English-learner teacher preparation, six hundred thousand dollars (\$600,000) to the Tribal college dual-credit program fund, two hundred sixteen thousand dollars (\$216,000) for the Navajo technical university nursing program, four hundred thousand dollars (\$400,000) for the Navajo technical university center for computer science research program, two hundred thirty thousand dollars (\$230,000) for the southwestern Indian polytechnic institute allied health 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 public education department shall monitor and review the operating budgets of school districts and charter schools to ensure the school district or charter school is prioritizing available funds to those functions most likely to improve student outcomes. If a school district or charter school submits a fiscal year 2026 operating budget that, in the opinion of the secretary of public education, fails to prioritize funds as described in this paragraph, the secretary of public education shall, prior to approving the school district's or charter school's fiscal year 2026 budget, direct the school district or charter school to revise its submitted budget or shall make such revisions as required to meet the requirements of this paragraph.

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 2025-2026 school year than instructional hours provided to students in the 2022-2023 school year.

Table 3: Recommended Language for the General Appropriation Act

Proposed Language for the General Appropriation Act

The public education department shall not make an award to a school district or charter school that does not submit an approved educational plan pursuant to Section 22-8-6 NMSA 1978 or an approved teacher mentorship program pursuant to Section 22-10A-9 NMSA 1978.

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 2025-2026 school year and then, on verification of the number of units statewide for fiscal year 2026 but no later than January 31, 2026, the secretary of public education may adjust the program unit value. In setting the preliminary unit value and the final unit value in January, the public education department shall consult with the department of finance and administration, legislative finance committee and legislative education study committee.

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 general fund appropriation to the public school fund shall be reduced by the amounts transferred to the public school fund from the current school fund and from federal Mineral Leasing Act receipts otherwise unappropriated.

The general fund appropriation to the state equalization guarantee distribution includes fifty-five million dollars (\$55,000,000) 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 state equalization guarantee distribution includes one hundred one million three hundred seventy-seven thousand two hundred dollars (\$101,377,200) 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 sufficient funding to provide all affected employees an hourly salary of at least fifteen dollars (\$15.00).

The general fund appropriation to the transportation distribution includes one million seven hundred fifty-five thousand six hundred dollars (\$1,755,600) 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.

Of statewide general fund appropriations for fiscal year 2026, the amount of state financial support specifically made available for special education and related services for children with disabilities, or otherwise made available because of the excess costs of educating those children, is eight hundred seventeen million nine hundred ninety-one thousand two hundred ninety-five dollars and sixty-four cents (\$817,991,295.64). This shall be the amount made available notwithstanding any increases to the state equalization guarantee distribution.

Table 3: Recommended Language for the General Appropriation Act

Recommended Additional FY 25 Budget Adjustment Authority**23900 Ninth Judicial District Court**

The ninth judicial district court may request budget increases up to forty-four thousand dollars (\$44,000) from other state funds for alternative dispute resolution and mediation services in Curry and Roosevelt counties.

24000 Tenth Judicial District Court

The tenth judicial district court may request budget increases up to fifty thousand dollars (\$50,000) from other state funds for alternative dispute resolution and mediation services in De Baca, Harding and Quay counties.

24100 Eleventh Judicial District Court

The eleventh judicial district court may request budget increases up to sixty thousand dollars (\$60,000) from other state funds for civil alternative dispute resolution.

24200 Twelfth Judicial District Court

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

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.

44000 Office of Superintendent of Insurance

The office of the superintendent of insurance may request budget increases from insurance licensee continuing education fund balances to meet auditing requirements per statute.

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 five hundred thousand dollars (\$500,000) from other state funds for personal services and employee benefits.

60600 Commission for the Blind

The commission for the blind may request transfers up to one hundred seven thousand five hundred dollars (\$107,500) between the other category and the other financing uses category contingent on the inability of the division of vocational rehabilitation to match federal funds.

63000 Health Care Authority Department

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.

The New Mexico health care authority may request program transfers between the medical assistance program and the medicaid behavioral health program and the medical assistance program of the health care authority may request budget increases from other state funds from the health care delivery and access fund from health care delivery and access hospital assessments.

The employee benefits program of the New Mexico health care authority may request budget increases from other state funds in the amount of any additional revenue raised pursuant to a premium rate increase for group health benefits or group life insurance benefits.

The employee group benefits program of the health care authority may request budget increases from other state funds in the amount of any additional revenue raised pursuant to a net increase in the number of individuals receiving group health insurance from the program.

66500 Department of Health

The department of health may request program transfers up to ten million dollars (\$10,000,000) between the laboratory services, public health, epidemiology and response and facilities management programs for budget shortfalls, the public health, epidemiology and response and facilities management programs may request budget increases from internal service funds/interagency transfers and other state funds from payments for prevention services, conducting health surveys, and analyzing data, the laboratory services program may request budget increases from internal service funds/interagency transfers and other state funds for operating expenses, and the medical cannabis program may request budget increases from interagency transfer funds received from the regulation and licensing department for operating expenses.

67000 Veterans' Services Department

The veterans' services department may request budget increases of up to fifty-five thousand dollars (\$55,000) from fund balances for operating and program expenses.

78000 Crime Victims Reparation Commission

The victim compensation program of the crime victims reparation commission may request budget increases up to one hundred sixty-eight thousand dollars (\$168,000) from other state funds for care and support.

Table 3: Recommended Language for the General Appropriation Act

Recommended Additional FY 25 Budget Adjustment Authority

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 higher education department may request transfers from the other category to the other financing uses category for flow-through transfers related to programs within the policy development and institutional finance and financial aid divisions.

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

Table 3: Recommended Language for the General Appropriation Act

Recommended Agency Specific FY26 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.

23400 Fourth Judicial District Court

The fourth judicial district court may request budget increases up to twenty-five thousand dollars (\$25,000) from other state funds from alternative dispute resolution fees for operating expenses.

The fourth judicial district court may request budget increases up to twenty-five thousand dollars (\$25,000) from other state funds from mediation fees for operating expenses.

The fourth judicial district court may request budget increases up to twenty-five thousand dollars (\$25,000) from other state funds from copy fees for operating expenses.

24000 Tenth Judicial District Court

The tenth judicial district court may request budget increases up to fifty thousand dollars (\$50,000) from other state funds for alternative dispute resolution and mediation services in De Baca, Harding and Quay counties.

24100 Eleventh Judicial District Court

The eleventh judicial district court may request budget increases up to sixty thousand dollars (\$60,000) from other state funds for civil alternative dispute resolution.

30500 Attorney General

The New Mexico department of justice may request budget increases up to one million dollars (\$1,000,000) from other state funds from the consumer settlement fund for unanticipated operating expenses arising from complex investigative and litigation matters.

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

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 additional unexpected 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 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 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 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 and to meet emergencies or unexpected physical plant failures that might impact the health and safety of workers or visitors to the agency.

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 2025 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, 2025, to acquire and replace capital equipment and associated software used to provide enterprise services.

Table 3: Recommended Language for the General Appropriation Act**Recommended Agency Specific FY26 Budget Adjustment Authority****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 the 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 from other state funds collected from participating governments investing in the local government investment pool not to exceed the allowable amount pursuant to 6-10-10.1 NMSA 1978 for operating expenses in connection with the local government investment pool.

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.

41900 Economic Development Department

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

42000 Regulation and Licensing Department

The boards and commissions program of the regulation and licensing department may request additional budget increases in excess of those allowed under Subsection D of this section up to five percent from fees associated with various boards and commissions for operating expenses.

44000 Office of Superintendent of Insurance

The office of the superintendent of insurance may request budget increases from insurance licensee continuing education fund balances to meet auditing requirements per statute.

46900 State Racing Commission

The racing commission may request budget increases from the exercise rider and jockey insurance fund for federal Horseracing Integrity and Safety Act assessment fees and insurance payments.

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

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 one million dollars (\$1,000,000) from other state funds for archaeological services or historic preservation services.

51600 Department of Game and Fish

The department of game and fish may request program transfers up to five hundred thousand dollars (\$500,000) between programs, may request 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, 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 may request budget increases from 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 from other state funds in the surface mining permit fee fund and mining act fund.

Table 3: Recommended Language for the General Appropriation Act**Recommended Agency Specific FY26 Budget Adjustment Authority****53900 State Land Office**

The commissioner of public lands may request budget increases from other state funds up to one million six hundred thousand dollars (\$1,600,000) for the appropriate placement and reclassification of classified employees.

The state land office 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 commission 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 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 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 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 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.

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.

61100 Early Childhood Education and Care Department

The early childhood education and care department may request category transfers between the other category and other financing uses category for the family infant toddler program.

The early childhood education and care department may request program transfers up to one million dollars (\$1,000,000) between programs.

The family 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.

63000 Health Care Authority Department

The employee benefits program of the New Mexico health care authority may request budget increases from other state funds in the amount of any additional revenue raised pursuant to a premium rate increase for group health benefits or group life insurance benefits.

The employee group benefits program of the health care authority may request budget increases from other state funds in the amount of any additional revenue raised pursuant to a net increase in the number of individuals receiving group health insurance from the program.

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

The New Mexico health care authority may request program transfers between the medical assistance program and the medicaid behavioral health program and the medical assistance program of the health care authority may request budget increases from other state funds from the health care delivery and access fund from health care delivery and access hospital assessments.

64400 Vocational Rehabilitation Division

The vocational rehabilitation division 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, the vocational rehabilitation division may request program transfers between the rehabilitation services program and the independent living services program, the independent living services program of the division of vocational rehabilitation may request budget increases up to two hundred thousand dollars (\$200,000) from other state funds for independent living services for the disabled.

Table 3: Recommended Language for the General Appropriation Act

Recommended Agency Specific FY26 Budget Adjustment Authority**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 department of health may request program transfers up to ten million dollars (\$10,000,000) between the laboratory services, public health, epidemiology and response and facilities management programs for budget shortfalls, the public health, epidemiology and response and facilities management programs may request budget increases from internal service funds/interagency transfers and other state funds from payments for prevention services, conducting health surveys, and analyzing data, the laboratory services program may request budget increases from internal service funds/interagency transfers and other state funds for operating expenses, and the medical cannabis program may request budget increases from other state funds from medical cannabis revenue for operating expenses.

66700 Department of Environment

The department of environment may request program transfers up to one million dollars (\$1,000,000) between programs, the department of environment may request budget increases from other state funds and internal service funds/interagency transfers up to five hundred thousand dollars (\$500,000) 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, the water protection program of the department of environment may request budget increases from other state funds and internal services funds/interagency transfers up to the available balance from the wastewater facility construction loan fund, the water 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 rural infrastructure revolving loan fund, 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 one hundred twenty-three thousand one hundred dollars (\$123,100) from the hazardous waste emergency fund for emergencies.

67000 Veterans' Services Department

The veterans' services department may request budget increases of up to fifty-five thousand dollars (\$55,000) from fund balances for operating and program expenses.

68000 Office of Family Representation and Advocacy

The office of family representation and advocacy may request budget increases up to two million dollars (\$2,000,000) from internal services funds/interagency transfers from revenue received from Title IV-E of the federal Social Security Act reimbursements transferred from the children, youth and families department.

70500 Department of Military Affairs

The department of military affairs may request budget increases up to seven hundred thousand dollars (\$700,000) from other state funds from the sale of land, additional revenue received from leases, land royalties, miscellaneous revenue, gifts and public education department pass-through revenue to support the national guard facility operations, the New Mexico youth challenge academy operations and the New Mexico national guard members family assistance fund.

77000 Corrections Department

The inmate management and control program of the corrections department may request budget increases up to one million dollars (\$1,000,000) from internal service funds/interagency transfers and other state funds 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.

79500 Homeland Security and Emergency Management Department

The department of homeland security and emergency management may request program transfers up to one million dollars (\$1,000,000) between programs.

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 personnel services and employee benefits category, 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.

95000 Higher Education Department

The higher education department may request transfers from the other category to the other financing uses category for flow-through transfers related to programs within the policy development and institutional finance and financial aid divisions.

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

Agency Name	General Fund Dollar (Amount in Thousands)	Other Funds Dollar (Amount in Thousands)	Total Funds Dollar (Amount in Thousands)	Language
FY 26 Special Appropriations Recommendation				
Court of Appeals	100.0	0.0	100.0	For contract mediation services.
Court of Appeals	100.0	0.0	100.0	For pro tem judges.
Court of Appeals	516.9	0.0	516.9	For repairs and improvements at the Pamela B. Minzner law center.
Supreme Court	73.8	0.0	73.8	To repair, pave and improve handicap accessibility at the supreme court parking lot.
Supreme Court	752.7	0.0	752.7	To repair and improve plumbing and electrical at the supreme court building.
Administrative Office of the Courts	18.3	0.0	18.3	To replace mini-splits and air conditioning units in information technology rooms in various state judicial properties.
Administrative Office of the Courts	64.8	0.0	64.8	To replace or repair the kitchen, mailroom or storage areas for offices at the administrative office of the courts.
Administrative Office of the Courts	200.0	0.0	200.0	To purchase information technology hardware and software associated with technical upgrades for the judicial information division.
Administrative Office of the Courts	200.0	0.0	200.0	To upgrade or repair security and fire safety hardware in judicial facilities statewide.
Administrative Office of the Courts	695.2	0.0	695.2	For internet technology-related projects in the first judicial district court, second judicial district court, sixth judicial district court, eighth judicial district court, eleventh judicial district court and the Bernalillo county metropolitan court.
Administrative Office of the Courts	5,000.0	0.0	5,000.0	To purchase hardware, software, equipment and project management services to upgrade remote and hybrid judicial proceedings across the state.
First Judicial District Court	168.0	0.0	168.0	To digitize legal case files stored on microfilm.
Second Judicial District Court	0.0	750.3	750.3	To fund the foreclosure settlement program. The internal service funds/interagency transfers appropriation is from the consumer settlement fund.
Second Judicial District Court	173.9	0.0	173.9	For security cameras, doors, keycard systems, electrical and hardware at the courthouse.
Fifth Judicial District Court	18.0	0.0	18.0	For office workspace furniture for new full time equivalents at the Chaves county courthouse.
Sixth Judicial District Court	178.0	0.0	178.0	To enhance security for judges and court staff at the judicial complex of the district court of the sixth judicial district court in Luna county.
Eighth Judicial District Court	71.5	0.0	71.5	To install bullet proof film at the security station in the Taos county courthouse.
Ninth Judicial District Court	299.6	0.0	299.6	For ballistic resistant material in designated Curry and Roosevelt county courthouses and judicial facilities.
Eleventh Judicial District Court	195.6	0.0	195.6	For furniture at the Aztec district court.
Thirteenth Judicial District Court	104.5	0.0	104.5	To provide funding for the thirteenth judicial district court for project support services for the Sandoval county judicial complex expansion.
Thirteenth Judicial District Court	1,755.5	0.0	1,755.5	To fund the design, purchase and installation of access controls, video surveillance, intrusion and fire alarm systems and others for the expansion of Sandoval county district and magistrate courts.
Bernalillo County Metropolitan Court	227.0	0.0	227.0	For building mechanical systems improvements including building access controls, fire alarm system and heating, ventilation and air conditioning.
Bernalillo County Metropolitan Court	350.0	0.0	350.0	For security costs.
Bernalillo County Metropolitan Court	517.2	0.0	517.2	To replace failing audio wiring in courtrooms.
Second Judicial District Attorney	4,500.0	0.0	4,500.0	For the organized crime commission.

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

Agency Name	General Fund Dollar (Amount in Thousands)	Other Funds Dollar (Amount in Thousands)	Total Funds Dollar (Amount in Thousands)	Language
Administrative Office of the District Attorneys	160.0	0.0	160.0	To the district attorney fund.
Attorney General	2,400.0	0.0	2,400.0	For litigation of the tobacco master settlement agreement.
State Auditor	500.0	0.0	500.0	For small local public body compliance sustainability funding to assist with initial and continuing financial reporting compliance.
State Auditor	500.0	0.0	500.0	To assist small local public bodies in attaining financial compliance.
State Auditor	500.0	0.0	500.0	To develop a plan for migration to a single financial audit for the state of New Mexico.
Taxation and Revenue Department	1,000.0	0.0	1,000.0	To develop, enhance and maintain the systems of record.
Taxation and Revenue Department	5,000.0	0.0	5,000.0	To implement tax and motor vehicle code changes mandated in legislation.
Department of Finance and Administration	0.0	2,000.0	2,000.0	To carry out the purpose of the public attorney workforce capacity building fund pursuant to 9-6-18 NMSA 1978. The other state funds appropriation is from the balance of the public attorney workforce capacity building fund, which shall not revert at the end of fiscal year 2025.
Department of Finance and Administration	200.0	0.0	200.0	To contract for services to assist with the Inflation Reduction Act of 2022 tax credit processing and filing.
Department of Finance and Administration	200.0	0.0	200.0	To provide new furnishings for the basement offices in the Bataan memorial building for increased capacity.
Department of Finance and Administration	250.0	0.0	250.0	For contracts to assist with the planning and implementation of the New Mexico infrastructure conference.
Department of Finance and Administration	250.0	0.0	250.0	For operational funding for the infrastructure planning and development division.
Department of Finance and Administration	500.0	0.0	500.0	For litigation expenses.
Department of Finance and Administration	500.0	0.0	500.0	For software platforms and system upgrades to streamline statewide operations and enhance the efficiency of statewide service offerings.
Department of Finance and Administration	860.0	0.0	860.0	To the civil legal services fund.
Department of Finance and Administration	1,000.0	0.0	1,000.0	For an audit of the statewide human resources, accounting and management reporting system.
Department of Finance and Administration	2,000.0	0.0	2,000.0	For housing assistance personnel and programs.
Department of Finance and Administration	50,000.0	0.0	50,000.0	For a housing downpayment assistance program.
Department of Finance and Administration	50,000.0	0.0	50,000.0	For homelessness programs and initiatives.
Department of Finance and Administration	100,000.0	0.0	100,000.0	For the disaster loan recovery fund contingent on enactment of legislation during the 2025 legislative session creating the disaster loan recovery program.
Department of Finance and Administration	110,000.0	0.0	110,000.0	For the New Mexico match fund.
Public School Insurance Authority	18,000.0	0.0	18,000.0	For the risk insurance fund.
Public School Insurance Authority	37,500.0	0.0	37,500.0	For the health benefits fund.
General Services Department	5,000.0	0.0	5,000.0	To purchase electric vehicles.
General Services Department	44,000.0	6,000.0	50,000.0	For the public liability fund. The internal services fund/interagency transfers appropriation is from the purchasing division fees fund.
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	1,500.0	0.0	1,500.0	To evaluate and adopt transformational products to minimize technology friction.
Department of Information Technology	2,000.0	0.0	2,000.0	For digital trunk radio system subscriptions for emergency responders statewide.
Department of Information Technology	10,000.0	0.0	10,000.0	For cybersecurity initiatives to govern, identify, protect, detect, respond and recover including cybersecurity insurance coverage for the state.

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

Agency Name	General Fund Dollar (Amount in Thousands)	Other Funds Dollar (Amount in Thousands)	Total Funds Dollar (Amount in Thousands)	Language
Department of Information Technology	10,000.0	0.0	10,000.0	To assess, design and implement resilient and secure next generation enterprise networks statewide.
Department of Information Technology	70,000.0	0.0	70,000.0	To support the satellite connectivity infrastructure deployment project and other needs related to implementation of the statewide broadband plan, for expenditure through fiscal year 2027.
State Ethics Commission	65.0	0.0	65.0	For operational costs, associated contracts and security infrastructure upgrades, equipment, leases and training.
Border Authority	78.6	0.0	78.6	For meetings of the New Mexico-Chihuahua commission and New Mexico-Sonora commission.
Border Authority	200.0	0.0	200.0	For contracted capital outlay project management services.
Tourism Department	300.0	0.0	300.0	To contract for services for an athletic competition for people with disabilities.
Tourism Department	1,900.0	0.0	1,900.0	For grants to Tribal and local governments for tourism-related infrastructure projects through the destination forward grant program through fiscal year 2027.
Tourism Department	2,000.0	0.0	2,000.0	For a marketing campaign for litter pickup and beautification.
Tourism Department	2,000.0	0.0	2,000.0	For the marketing excellence bureau.
Tourism Department	16,000.0	0.0	16,000.0	For national and international marketing and advertising campaigns including two million five hundred thousand dollars (\$2,500,000) for the route 66 centennial celebration.
Economic Development Department	500.0	0.0	500.0	For grants to support underrepresented filmmakers in New Mexico.
Economic Development Department	1,000.0	0.0	1,000.0	For film academy startup and programming costs.
Economic Development Department	2,000.0	0.0	2,000.0	For the healthy food financing program.
Economic Development Department	2,500.0	0.0	2,500.0	For the outdoor equity grant program.
Economic Development Department	20,000.0	0.0	20,000.0	To the local economic development act fund for economic development projects pursuant to the Local Economic Development Act.
Regulation and Licensing Department	191.0	0.0	191.0	To purchase electric vehicles.
Regulation and Licensing Department	465.0	0.0	465.0	For law enforcement vehicles contingent on legislation amending the Regulation and Licensing Act to allow the cannabis control division to employ special agents with law enforcement authority.
Regulation and Licensing Department	810.0	0.0	810.0	To purchase vehicles and equipment for the cannabis control division.
Public Regulation Commission	700.0	0.0	700.0	To administer the community solar program.
Public Regulation Commission	1,000.0	0.0	1,000.0	For information technology purchases.
Office of Superintendent of Insurance	1,500.0	0.0	1,500.0	For implementation of the Health Care Consolidation Oversight Act, contingent upon passage of legislation.
Office of Superintendent of Insurance	25,000.0	0.0	25,000.0	For medical professional liability insurance premium reduction.
Office of Superintendent of Insurance	50,000.0	0.0	50,000.0	To the New Mexico Fair Access to Insurance Requirements program for property insurance needs, programs and initiatives.
Board of Veterinary Medicine	125.0	0.0	125.0	For veterinary facility and shelter inspections.
Cultural Affairs Department	500.0	0.0	500.0	For expenses related to programming and events for the semiquincentennial celebration for expenditure through fiscal year 2027.
Cultural Affairs Department	1,000.0	0.0	1,000.0	For marketing and public relations at museums and historic sites.
Cultural Affairs Department	5,000.0	0.0	5,000.0	For Native American Graves Protection and Repatriation Act compliance for expenditure through fiscal year 2027.
Cultural Affairs Department	10,000.0	0.0	10,000.0	For the rural libraries endowment fund.
New Mexico Livestock Board	2,200.0	0.0	2,200.0	For expenses related to implement the meat and poultry inspection program.

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

Agency Name	General Fund Dollar (Amount in Thousands)	Other Funds Dollar (Amount in Thousands)	Total Funds Dollar (Amount in Thousands)	Language
Department of Game and Fish	0.0	1,000.0	1,000.0	To implement conservation actions for bighorn sheep across the state of New Mexico. The appropriation is from the big game enhancement fund within the game protection fund.
Department of Game and Fish	10,000.0	0.0	10,000.0	For conservation programs and operational costs at the department of game and fish.
Energy, Minerals and Natural Resources Department	20.0	0.0	20.0	To upgrade the energy code compliance manual.
Energy, Minerals and Natural Resources Department	800.0	0.0	800.0	To develop a wildfire hazard and high risk map.
Energy, Minerals and Natural Resources Department	1,000.0	0.0	1,000.0	For a critical minerals study.
Energy, Minerals and Natural Resources Department	1,000.0	0.0	1,000.0	For grid modernization grant program funding.
Energy, Minerals and Natural Resources Department	1,500.0	0.0	1,500.0	For state park law enforcement vehicle replacement.
Energy, Minerals and Natural Resources Department	2,000.0	0.0	2,000.0	For a public education campaign to reduce human-caused wildfires.
Energy, Minerals and Natural Resources Department	2,000.0	0.0	2,000.0	To support development of a New Mexico-specific quadrennial energy review/transition plan.
Energy, Minerals and Natural Resources Department	5,000.0	0.0	5,000.0	For Smokey Bear historical park upgrades and remodeling.
Energy, Minerals and Natural Resources Department	6,000.0	0.0	6,000.0	To support the community energy efficiency block grant statewide.
Energy, Minerals and Natural Resources Department	8,000.0	0.0	8,000.0	To fund the land and water conservation fund state match fund.
Energy, Minerals and Natural Resources Department	10,000.0	0.0	10,000.0	To contract with a non-governmental entity representing a coalition of state, municipal, and county governments dedicated to delivering flexible and innovative financial products to emission-reducing projects that provide direct benefits to low-income, disadvantaged, and tribal communities for the purpose of providing services relating to the administration and operation of programs to facilitate the adoption of technologies such as wind, solar, weatherization and geothermal energy that are intended to reduce carbon emissions.
Energy, Minerals and Natural Resources Department	20,000.0	0.0	20,000.0	For wildfire mitigation programs and initiatives.
Energy, Minerals and Natural Resources Department	20,000.0	0.0	20,000.0	To the geothermal projects development fund to advance geothermal projects in New Mexico and to expand state-level investment in geothermal projects.
State Engineer	3,000.0	0.0	3,000.0	For state compliance with the 2003 Pecos settlement agreement, including required augmentation pumping and to support other drought relief activities on the lower Pecos basin. Any unexpended balances remaining at the end of fiscal year 2026 from this appropriation shall not revert and may be expended through fiscal year 2027.
State Engineer	5,000.0	0.0	5,000.0	For continued support for the attorney general in interstate water litigation and/or settlement under the Rio Grande compact and on the Colorado river. Any unexpended balances remaining at the end of fiscal year 2026 from this appropriation shall not revert and may be expended through fiscal year 2027.
State Engineer	5,000.0	0.0	5,000.0	To implement the Water Security Planning Act, the fifty-year water action plan, and modernization of agency online information and engagement tools.

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

Agency Name	General Fund Dollar (Amount in Thousands)	Other Funds Dollar (Amount in Thousands)	Total Funds Dollar (Amount in Thousands)	Language
State Engineer	35,000.0	0.0	35,000.0	To support and fund Indian water rights settlements. Any unexpended balances remaining at the end of fiscal year 2026 from this appropriation shall not revert and may be expended through fiscal year 2028.
Commission on the Status of Women	200.0	0.0	200.0	To the conference fund and girls program fund for conferences, regional events and programming statewide.
Commission for Deaf and Hard-of-Hearing Persons	100.0	0.0	100.0	To contract for an audit of the traditional relay services provided throughout New Mexico.
Indian Affairs Department	50.0	0.0	50.0	For American sign language interpreter services.
Indian Affairs Department	2,500.0	0.0	2,500.0	To provide funding to New Mexico's Nations, Tribes and Pueblos for comprehensive community planning for fiscal year 2026.
Early Childhood Education and Care Department	1,300.0	0.0	1,300.0	To furnish and equip additional facilities in Las Cruces, Rio Rancho and other identified locations statewide.
Early Childhood Education and Care Department	2,000.0	0.0	2,000.0	To enhance the enterprise provider information and constituent services software and support no-touch eligibility software for the child care assistance program.
Early Childhood Education and Care Department	2,000.0	0.0	2,000.0	To support professional development staff in building skills to support evidence-based early intervention practice and autism supports.
Early Childhood Education and Care Department	10,000.0	0.0	10,000.0	To support the child care revolving loan fund to improve the health and safety of facilities and expand capacity to serve children.
Early Childhood Education and Care Department	35,113.0	69,487.0	104,600.0	To pilot quality improvements in child care, including improving teacher-child ratio and group size, staff wages and supports for children with special education needs. The internal service funds/ interagency transfers appropriation is from the early childhood education and care fund.
Aging and Long-Term Services Department	500.0	0.0	500.0	To consolidate, modernize and maintain customer-focused, effective and innovative information technology systems for the department.
Aging and Long-Term Services Department	600.0	0.0	600.0	For emergencies, disaster preparedness, urgent supplemental programmatic needs and planning to serve seniors and adults with disabilities.
Aging and Long-Term Services Department	1,500.0	0.0	1,500.0	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	9,500.0	0.0	9,500.0	To the Kiki Saavedra senior dignity fund.
Health Care Authority Department	607.4	0.0	607.4	For a quality services review to evaluate and improve service delivery at multiple levels of the protective services and behavioral health services programs serving children in state custody, to provide staff and leaders with information necessary to identify and address obstacles to quality care and to meet the obligations of the Kevin S. settlement agreement.
Health Care Authority Department	936.9	936.9	1,873.8	For the summer electronic benefits transfer food assistance program for children and families.
Health Care Authority Department	1,451.3	2,743.2	4,194.5	To develop and update training materials for the income support field staff and leadership.
Health Care Authority Department	1,493.4	2,822.8	4,316.2	To develop and update system enhancements for the automated system program and eligibility network to bolster its capacity for supplemental nutrition assistance program initiatives.
Health Care Authority Department	2,000.0	0.0	2,000.0	For staff augmentation in the income support division.
Health Care Authority Department	3,350.0	10,994.8	14,344.8	For federal matching requirements for the certified community behavioral health clinic initiative, including programmatic and implementation costs.

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

Agency Name	General Fund Dollar (Amount in Thousands)	Other Funds Dollar (Amount in Thousands)	Total Funds Dollar (Amount in Thousands)	Language
Health Care Authority Department	5,000.0	0.0	5,000.0	To promote boarding home development and licensure throughout New Mexico.
Health Care Authority Department	9,000.0	0.0	9,000.0	To administer the 988 suicide hotline. The general fund appropriation is contingent on legislation charging fees to support the program not passing in the 2025 legislative session.
Health Care Authority Department	10,000.0	0.0	10,000.0	To provide continued emergency assistance to food banks throughout New Mexico.
Health Care Authority Department	50,000.0	0.0	50,000.0	To defray operating losses for rural regional hospitals, health clinics, providers and federally qualified health centers that 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 that are eligible for medicaid or medicare reimbursement. The health care authority shall ensure the contracted amounts for new or expanded healthcare services do not duplicate existing services, are sufficient to cover start-up costs except for land and construction costs, require coordination of care, are reconciled and audited and meet performance standards and metrics established by the department. Any unexpended balances remaining at the end of fiscal year 2026 from this appropriation shall not revert and may be expended through fiscal year 2028.
Health Care Authority Department	100,000.0	0.0	100,000.0	For behavioral health expansion initiatives statewide.
Workforce Solutions Department	0.0	50.0	50.0	For disaster unemployment payment adjustments. The other state funds appropriation is from the employment security department fund.
Workforce Solutions Department	0.0	6,906.2	6,906.2	To assist displaced workers in affected communities pursuant to Section 62-18-16 NMSA 1978. The other state funds appropriation is from the energy transition displaced worker assistance fund.
Workforce Solutions Department	500.0	0.0	500.0	For the local news fellowship program.
Workforce Solutions Department	750.0	0.0	750.0	For a labor participation rate study.
Workforce Solutions Department	750.0	0.0	750.0	For employment case management.
Developmental Disabilities Council	75.0	0.0	75.0	For contracts to support the center for self-advocacy's state jobs program and to update federal grants and human resources policies.
Developmental Disabilities Council	650.0	0.0	650.0	To reduce the wait list for legal and guardianship services.
Department of Health	800.0	0.0	800.0	To replace decreased federal revenue in the administrative services division.
Department of Health	1,000.0	0.0	1,000.0	For requisite maintenance and repair at New Mexico department of health facilities.
Department of Health	1,000.0	0.0	1,000.0	To increase access to respiratory vaccines for low-income and under-insured adults.
Department of Health	3,000.0	0.0	3,000.0	For local health councils.
Department of Health	5,400.0	0.0	5,400.0	To offset projected shortfalls at the New Mexico behavioral health institute and the Los Lunas community program.
Department of Environment	2,500.0	0.0	2,500.0	For the sampling and analysis of drinking water contaminants. Any unexpended balance remaining at the end of fiscal year 2026 shall not revert and may be expended through fiscal year 2027.
Department of Environment	2,750.0	0.0	2,750.0	For regionalization of water systems and the development of the utility operator workforce.
Department of Environment	3,000.0	0.0	3,000.0	For the development, implementation or support of climate change initiatives.

Table 4: Special, Supplemental, Deficiency, IT, and GRO 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	4,000.0	0.0	4,000.0	To address private well water contamination from per-and polyfluoroalkyl chemicals in Curry county and other areas of the state.
Department of Environment	5,700.0	0.0	5,700.0	For federal match and clean up of superfund sites and costs associated with the Terrero mine. Any unexpended balance remaining at the end of fiscal year 2026 shall not revert and may be expended through fiscal year 2027.
Department of Environment	6,000.0	0.0	6,000.0	For the development and implementation of compliance and enforcement strategies, including laboratory analytical services. Any unexpended balance remaining at the end of fiscal year 2026 shall not revert and may be expended through fiscal year 2028.
Department of Environment	8,000.0	0.0	8,000.0	For the development, implementation or support of per-and polyfluoroalkyl substances rules and litigation.
Department of Environment	15,000.0	0.0	15,000.0	For low-interest loans to rural communities for water, wastewater and solid waste projects.
Department of Environment	50,000.0	0.0	50,000.0	For funding the investigation and remediation of neglected contaminated sites. Any unexpended balance remaining at the end of fiscal year 2026 shall not revert and may be expended through fiscal year 2028.
Department of Environment	75,000.0	0.0	75,000.0	For the development, implementation or support of the strategic water supply program. Any unexpended balance remaining at the end of fiscal year 2026 shall not revert and may be expended through fiscal year 2028.
Office of Natural Resources Trustee	10,000.0	10,000.0	20,000.0	To pursue emerging natural resource injury claims against responsible parties. The internal service funds/interagency transfers appropriation is from the consumer settlement fund.
Veterans' Services Department	200.0	0.0	200.0	For transitional housing services for homeless veterans and their families including life skills training and case management services.
Veterans' Services Department	250.0	0.0	250.0	To provide services and outreach to rural and underserved veterans and their families.
Children, Youth and Families Department	1,000.0	1,000.0	2,000.0	For a training academy.
Children, Youth and Families Department	4,200.0	0.0	4,200.0	For the children's trust fund.
Department of Military Affairs	162.0	0.0	162.0	For furniture, supplies and equipment related to the New Mexico job challenge academy.
Department of Military Affairs	552.0	0.0	552.0	For the governor's summer challenge programs.
Corrections Department	0.0	2,000.0	2,000.0	To expand reentry services, career technical programming and housing opportunities for the New Mexico corrections department population. The other state funds appropriation is from the community corrections grant fund.
Corrections Department	10,000.0	15,000.0	25,000.0	To continue hepatitis c treatment and program monitoring. Any unexpended balances from this appropriation remaining at the end of fiscal year 2026 shall not revert and may be expended through fiscal year 2028. The other state funds appropriation is from the penitentiary income fund.
Corrections Department	20,000.0	0.0	20,000.0	For an opioid treatment program. Any unexpended balances from this appropriation remaining at the end of fiscal year 2026 shall not revert and may be expended through fiscal year 2027.
Department of Public Safety	300.0	0.0	300.0	For the Lieutenant Beers honor guard memorial fund for honor guard equipment and training.
Department of Public Safety	461.2	0.0	461.2	For purchase of New Mexico state police special investigative equipment.

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

Agency Name	General Fund Dollar (Amount in Thousands)	Other Funds Dollar (Amount in Thousands)	Total Funds Dollar (Amount in Thousands)	Language
Department of Public Safety	499.6	0.0	499.6	To continue the implementation of a commercial off-the-shelf records management system.
Department of Public Safety	855.0	0.0	855.0	To upgrade and replace outdated systems within the criminal justice information services data center and network equipment in offices across the state.
Department of Public Safety	900.0	0.0	900.0	For fingerprinting equipment.
Department of Public Safety	1,000.0	0.0	1,000.0	For helicopter maintenance. Any unexpended balances remaining at the end of fiscal year 2026 from this appropriation shall not revert and may be expended through fiscal year 2027.
Homeland Security and Emergency Management Department	275.0	0.0	275.0	To enhance and integrate current operating systems and information technology infrastructure.
Department of Transportation	10,000.0	0.0	10,000.0	For the clean up New Mexico roadway beautification program.
Department of Transportation	12,000.0	0.0	12,000.0	For rural air service enhancement.
Department of Transportation	150,000.0	0.0	150,000.0	For right-of-way acquisitions, 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. Any unexpended balances remaining at the end of fiscal year 2026 shall not revert and may be expended through fiscal year 2029.
Department of Transportation	150,000.0	0.0	150,000.0	For road maintenance statewide.
Public Education Department	200.0	0.0	200.0	For regional and statewide school safety summits.
Public Education Department	500.0	0.0	500.0	For legal fees related to defending the state in Martinez v. state of New Mexico No. D-101-CV-2014-00793 and Yazzie v. state of New Mexico No. D-101-CV-2014-02224.
Public Education Department	1,000.0	0.0	1,000.0	To implement student, family and community engagement strategies for students in foster care and students experiencing homelessness.
Public Education Department	1,500.0	0.0	1,500.0	To improve core business operations, including data quality and fiscal management.
Public Education Department	4,000.0	0.0	4,000.0	For the implementation of special education initiatives by the public education department.
Public Education Department	5,000.0	0.0	5,000.0	For universal free school meals pursuant to the Healthy Hunger-Free Students' Bill of Rights Act, contingent on a budgetary shortfall in fiscal year 2026 due to growth in participation or meal rates.
Public Education Department	5,000.0	0.0	5,000.0	To train secondary educators in evidence-based reading instruction.
Public Education Department	8,000.0	0.0	8,000.0	For community schools initiatives pursuant to the Community Schools Act.
Public Education Department	9,000.0	0.0	9,000.0	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	15,000.0	0.0	15,000.0	For out-of-school time learning opportunities and high-dosage tutoring.
Public Education Department	15,762.4	24,237.6	40,000.0	For the career technical education pilot project, including career technical student organizations, innovation zones and work-based learning initiatives. The appropriation includes fourteen million two hundred thirty-seven thousand six hundred dollars (\$14,237,600) from balances in the public education reform fund and ten million dollars (\$10,000,000) from balances in the career technical education fund.
Public Education Department	20,000.0	0.0	20,000.0	For the recruitment and retention of educator fellow positions.
Public Education Department	30,000.0	0.0	30,000.0	For a reading intervention program for students based in the science of reading.

Table 4: Special, Supplemental, Deficiency, IT, and GRO 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	90,000.0	0.0	90,000.0	To the Indian education fund, for expenditure in fiscal years 2026 through 2028.
Higher Education Department	1,000.0	0.0	1,000.0	For the transition of Luna community college.
Higher Education Department	1,250.0	0.0	1,250.0	For high school equivalency tests.
Higher Education Department	3,000.0	0.0	3,000.0	For a partnership with a New Mexico college of osteopathic medicine to improve their comprehensive outreach program to increase interest in the healthcare field within the state of New Mexico.
Higher Education Department	3,000.0	0.0	3,000.0	For the New Mexico longitudinal data system initiative.
Higher Education Department	5,000.0	0.0	5,000.0	For distribution to the higher education institutions of New Mexico for equipment renewal and replacement. A report of equipment and renewal and replacement transfers must be submitted to the higher education department before funding is released. In the event of a transfer of equipment renewal and replacement funding to cover institutional salaries, funding shall not be released to the higher education institution.
Higher Education Department	5,000.0	0.0	5,000.0	To the veterinarian loan repayment fund, contingent on enactment of legislation during the 2025 session creating the fund.
Higher Education Department	8,000.0	0.0	8,000.0	For the higher education retention fund and student basic needs.
Higher Education Department	10,000.0	0.0	10,000.0	For distribution to eligible higher education institutions for the purposes defined in Section 21-1-27.2 NMSA 1978.
Higher Education Department	10,000.0	0.0	10,000.0	For distribution to public post-secondary institutions statewide to support dual credit programs for New Mexico high school students.
Higher Education Department	10,000.0	0.0	10,000.0	For the consortium of higher education computing communication services to substantially improve cybersecurity posture and to comply with the state's cybersecurity standards. Funding shall be used for upgrades and extending existing software licenses to provide advanced security and compliance features covering for public and Tribal higher education institutions, and advanced security and compliance features for the state security operations center's telemetry. Projects and programs must comply with state project certification reporting requirements.
Higher Education Department	10,000.0	0.0	10,000.0	To the teacher loan repayment fund.
Higher Education Department	25,000.0	0.0	25,000.0	For distribution to the higher education institutions of New Mexico for building renewal and replacement. A report of building renewal and replacement transfers must be submitted to the higher education department before funding is released. In the event of a transfer of building renewal and replacement funding to cover institutional salaries, or any other ineligible purpose as defined in the New Mexico higher education department space policy, funding shall not be released to the higher education institutions.
Higher Education Department	25,000.0	0.0	25,000.0	For the health professional loan repayment program.
Higher Education Department	25,000.0	0.0	25,000.0	To establish an endowment to supplement the university of New Mexico school of medicine faculty recruitment, development, compensation and retention at the university of New Mexico health sciences center.
Higher Education Department	25,000.0	0.0	25,000.0	To establish an endowment to supplement the university of New Mexico school of medicine's student recruitment and retention via financial aid and stipends of individuals who graduated from a New Mexico high school or completed a high school equivalency in New Mexico at the university of New Mexico health sciences center in Bernalillo county.
University of New Mexico	525.0	0.0	525.0	To support accessibility needs for deaf and hard-of-hearing medical students at the university of New Mexico.

Table 4: Special, Supplemental, Deficiency, IT, and GRO 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	430.0	0.0	430.0	To assist with operational costs for the New Mexico grown approved supplier program and to provide technical assistance to New Mexico schools, child care facilities and senior centers.
New Mexico State University	1,200.0	0.0	1,200.0	For the acequia and community ditch fund for expenditure through fiscal year 2027.
New Mexico State University	4,000.0	0.0	4,000.0	For innovation, research, monitoring, support and development of technology associated with potential projects for a strategic water supply program grant or contract, for expenditure through fiscal year 2028.
New Mexico State University	10,000.0	0.0	10,000.0	To the department of agriculture to fund adoption of technologies and practices that conserve water in agricultural operations.
New Mexico Highlands University	150.0	0.0	150.0	For operational expenses to develop a doctorate in social work degree program.
New Mexico Institute of Mining and Technology	28,750.0	0.0	28,750.0	For aquifer monitoring and improved groundwater characterization, for expenditure through fiscal year 2028.
Central New Mexico Community College	150.0	0.0	150.0	For the skillsUSA New Mexico statewide conference and related skillsUSA events at central New Mexico community college.
Computer Systems Enhancement Fund	82,664.8	0.0	82,664.8	For transfer to the computer systems enhancement fund.
Total FY 26 Special Appropriations Recommendation	2,131,769.1	155,928.8	2,287,697.9	
FY 25 Supplemental Appropriations Recommendation				
Court of Appeals	164.0	0.0	164.0	To fund the remaining portion of the expense for the increase in judicial salaries due to the passage of Laws 2024, Chapter 3.
Supreme Court	342.0	0.0	342.0	To complete the installation for the backup generator for the New Mexico supreme court building.
First Judicial District Court	155.8	0.0	155.8	To fund the remaining portion of the expense for the increase in judicial salaries due to the passage of Laws 2024, Chapter 3.
Second Judicial District Court	467.5	0.0	467.5	To fund the remaining portion of the expense for the increase in judicial salaries due to the passage of Laws 2024, Chapter 3.
Third Judicial District Court	34.9	0.0	34.9	For a supplemental appropriation to fund the security contract increase for the Dona Ana magistrate courts.
Third Judicial District Court	140.2	0.0	140.2	To fund the remaining portion of the expense for the increase in judicial salaries due to the passage of Laws 2024, Chapter 3.
Fourth Judicial District Court	46.7	0.0	46.7	To fund the remaining portion of the expense for the increase in judicial salaries due to the passage of Laws 2024, Chapter 3.
Fifth Judicial District Court	187.0	0.0	187.0	To fund the remaining portion of the expense for the increase in judicial salaries due to the passage of Laws 2024, Chapter 3.
Sixth Judicial District Court	62.3	0.0	62.3	To fund the remaining portion of the expense for the increase in judicial salaries due to the passage of Laws 2024, Chapter 3.
Seventh Judicial District Court	46.7	0.0	46.7	To fund the remaining portion of the expense for the increase in judicial salaries due to the passage of Laws 2024, Chapter 3.
Eighth Judicial District Court	46.7	0.0	46.7	To fund the remaining portion of the expense for the increase in judicial salaries due to the passage of Laws 2024, Chapter 3.
Ninth Judicial District Court	77.9	0.0	77.9	To fund the remaining portion of the expense for the increase in judicial salaries due to the passage of Laws 2024, Chapter 3.
Tenth Judicial District Court	15.6	0.0	15.6	To fund the remaining portion of the expense for the increase in judicial salaries due to the passage of Laws 2024, Chapter 3.
Eleventh Judicial District Court	124.7	0.0	124.7	To fund the remaining portion of the expense for the increase in judicial salaries due to the passage of Laws 2024, Chapter 3.
Twelfth Judicial District Court	77.9	0.0	77.9	To fund the remaining portion of the expense for the increase in judicial salaries due to the passage of Laws 2024, Chapter 3.

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

Agency Name	General Fund Dollar (Amount in Thousands)	Other Funds Dollar (Amount in Thousands)	Total Funds Dollar (Amount in Thousands)	Language
Thirteenth Judicial District Court	98.5	0.0	98.5	To fund architectural project support services for the Sandoval County Judicial complex expansion.
Thirteenth Judicial District Court	140.2	0.0	140.2	To fund the remaining portion of the expense for the increase in judicial salaries due to the passage of Laws 2024, Chapter 3.
Bernalillo County Metropolitan Court	281.3	0.0	281.3	To fund the remaining portion of the expense for the increase in judicial salaries due to the passage of Laws 2024, Chapter 3.
Second Judicial District Attorney	1,000.0	0.0	1,000.0	To fill and retain critical staff, expert witnesses and transcription fees to support the prosecution of cases in the second judicial district.
Administrative Office of the District Attorneys	250.0	0.0	250.0	For continued implementation of an off-the-shelf case management system.
Administrative Hearings Office	22.0	0.0	22.0	To purchase laptops, desktop computers and related equipment.
Department of Finance and Administration	40.0	0.0	40.0	To the state board of finance to procure services to assist with investment policy and transactions.
Department of Finance and Administration	52.0	0.0	52.0	To the state board of finance to procure legal services to assist with policy and rule making services.
Department of Finance and Administration	100.0	0.0	100.0	To fund security upgrades in the Bataan memorial building.
Department of Finance and Administration	160.0	0.0	160.0	For programming expenses related to administering the general obligation bonding program.
Department of Finance and Administration	500.0	0.0	500.0	To address a projected shortfall in personal service and employee benefits for the financial control division.
General Services Department	995.9	0.0	995.9	For a projected budgetary shortfall in the facilities management division for the operation and maintenance of state-owned buildings.
Department of Information Technology	200.0	0.0	200.0	To fund a shortfall in the enterprise project management office.
Secretary of State	5,656.1	0.0	5,656.1	To ensure the solvency of the election fund.
New Mexico State Fair	1,000.0	0.0	1,000.0	To address projected shortfalls in contractual services and the other category.
State Racing Commission	85.0	0.0	85.0	For personal services and employee benefits for two veterinarian positions.
Spaceport Authority	0.0	675.0	675.0	For projected shortfalls in the other category. The other state funds appropriation is from the spaceport authority fund.
Early Childhood Education and Care Department	1,092.7	0.0	1,092.7	For provider rate increases in the family infant toddler program.
Early Childhood Education and Care Department	7,630.0	0.0	7,630.0	For supplemental funding to support an increased number of children served through the family infant toddler program, an entitlement program for infants and toddlers with development delays and diagnosed disabilities.
Aging and Long-Term Services Department	1,000.0	0.0	1,000.0	To supplement personnel services and employee benefits in fiscal year 2025.
Health Care Authority Department	87,200.0	0.0	87,200.0	For a shortfall in the state health benefits program.
Workers' Compensation Administration	5,000.0	0.0	5,000.0	To the workers' compensation administration fund.
Developmental Disabilities Council	171.1	0.0	171.1	To the office of guardianship for personal services and employee benefits in fiscal year 2025.
Department of Health	110.0	0.0	110.0	For a projected shortfall in personal services and employee benefits in the scientific laboratory division.
Department of Health	2,252.4	0.0	2,252.4	For shortfalls in the facilities management program in fiscal year 2025.
Children, Youth and Families Department	20,000.0	0.0	20,000.0	To cover anticipated shortfalls in the protective services division.
Department of Military Affairs	29.8	0.0	29.8	For groundwater remediation and monitoring in Belen, New Mexico.
Corrections Department	900.0	0.0	900.0	For a projected shortfall in the personal services and employee benefits category in the community offender management program.

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

Agency Name	General Fund Dollar (Amount in Thousands)	Other Funds Dollar (Amount in Thousands)	Total Funds Dollar (Amount in Thousands)	Language
Corrections Department	7,000.0	0.0	7,000.0	For projected shortfalls in the personal services and employee benefits and contractual services categories for medical and behavioral health services in the inmate management and control program.
Public Education Department	800.0	0.0	800.0	For a projected operating budget shortfall resulting from legal fees, office lease agreements, and the expiration of federal pandemic response administrative funds.
Public Education Department	7,848.0	0.0	7,848.0	For a fiscal year 2025 budgetary shortfall in providing universal free school meals pursuant to the Healthy Hunger-Free Students' Bill of Rights Act.
Public Education Department	40,000.0	0.0	40,000.0	To maintain the fiscal year 2025 preliminary unit value of six thousand five hundred fifty-three dollars and seventy-five cents (\$6,553.75).
Higher Education Department	238.0	0.0	238.0	To address projected shortfalls in personal service and employee benefits, contractual needs and office expansion.
Total FY 25 Supplemental Appropriations Recommendation	193,842.9	675.0	194,517.9	
FY 25 Deficiency Appropriations Recommendation				
First Judicial District Court	30.6	0.0	30.6	To rectify a deficiency caused by uncollectible receivables in prior fiscal years.
Secretary of State	65.0	0.0	65.0	To resolve a negative cash standing from an expired capital outlay project.
Secretary of State	2,100.0	0.0	2,100.0	For a prior-year shortfall in the election fund.
Spaceport Authority	0.0	24.0	24.0	For a prior year cash deficit in the spaceport authority's capital projects fund. The other state funds appropriation is from the spaceport authority fund.
Veterans' Services Department	881.4	0.0	881.4	For a deficiency created by the transfer of the Truth or Consequences veterans' home.
Children, Youth and Families Department	50.0	0.0	50.0	To address a deficiency in the facts childcare payment fund.
Children, Youth and Families Department	12,287.8	0.0	12,287.8	To address a deficiency in the protective services division.
Public Education Department	15.5	0.0	15.5	To remediate legacy cash deficits within the K-3 plus fund, reading materials fund and school library material fund.
Public Education Department	3,054.0	0.0	3,054.0	For a prior year shortfall in providing universal free school meals pursuant to the Healthy Hunger-Free Students' Bill of Rights Act.
University of New Mexico	461.0	0.0	461.0	To support additional costs incurred in fiscal year 2024 for accessibility needs for deaf and hard-of-hearing medical students at the university of New Mexico.
Total FY 25 Deficiency Appropriations Recommendation	18,945.3	24.0	18,969.3	
FY 26 Information Technology Appropriations Recommendation				
Taxation and Revenue Department	0.0	1,400.0	1,400.0	Electronic Titling System
Taxation and Revenue Department	0.0	2,542.0	2,542.0	Return Analytics System
Taxation and Revenue Department	0.0	5,634.0	5,634.0	GenKFI Replacement System
Department of Information Technology	0.0	485.0	485.0	Statewide Geospatial Plans
Secretary of State	0.0	2,000.0	2,000.0	Ethics E-File System
Gaming Control Board	0.0	1,000.0	1,000.0	Modernize Licensing Software
Cultural Affairs Department	0.0	350.0	350.0	Website ADA Compliance
Department of Game and Fish	0.0	2,000.0	2,000.0	Online System Modernization
State Engineer	0.0	1,000.0	1,000.0	Water Administration Technical Engineering Resource System Replacement

Table 4: Special, Supplemental, Deficiency, IT, and GRO 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	3,000.0	3,000.0	Real Time Water Measurement System Modernization Project
Early Childhood Education and Care Department	0.0	500.0	500.0	Family, Infant and Toddler Case Management Application System
Health Care Authority Department	0.0	700.0	700.0	Facility Electronic Licensing and Information Exchange System Replacement Project Phase II
Health Care Authority Department	0.0	900.0	900.0	Digital Imaging System
Health Care Authority Department	0.0	45,490.0	45,490.0	Child Support Enforcement System Replacement
Health Care Authority Department	0.0	61,903.3	61,903.3	Medicaid Management Information System Replacement Project
Workforce Solutions Department	0.0	2,000.0	2,000.0	Unified Partner Information Network System
Workforce Solutions Department	0.0	8,880.0	8,880.0	Unemployment Insurance Continuous Agile Transformation System
Department of Health	0.0	250.0	250.0	Environmental Chemistry Laboratory Information Management System Improvement Project
Department of Health	0.0	2,180.0	2,180.0	Website Modernization and Rebuild Project
Department of Environment	0.0	1,542.3	1,542.3	Geospatial Enhancement and Remote Sensing System
Department of Environment	0.0	3,258.8	3,258.8	Environmental Compliance and Enforcement Data System
Children, Youth and Families Department	0.0	668.0	668.0	Licensing Certification Authority System
Children, Youth and Families Department	0.0	20,864.6	20,864.6	Comprehensive Child Welfare Information System
Department of Public Safety	0.0	3,000.0	3,000.0	Intelligence Led Policing Phase II
Department of Public Safety	0.0	9,080.0	9,080.0	Criminal Justice Information Services Modernization
Public Education Department	0.0	500.0	500.0	Student Assessment Data Collection
Public Education Department	0.0	1,125.0	1,125.0	Local Education Agencies Dashboards and Reporting Portal
Public Education Department	0.0	4,000.0	4,000.0	Individualized Education Program Portal
Public Education Department	0.0	4,000.0	4,000.0	Licensure System. The other state funds appropriation is from the educator licensure fund.
Higher Education Department	0.0	5,000.0	5,000.0	Shared Services Enterprise Resource Planning System
Total FY 26 Information Technology Appropriations Recommendation	0.0	195,253.0	195,253.0	
GRO Appropriation Recommendations				
Economic Development Department	0.0	24,000.0	24,000.0	For the site readiness fund contingent on enactment of legislation during the 2025 session creating a site readiness program, for expenditure in fiscal years 2026 through 2028.
Health Care Authority Department	0.0	90,490.0	90,490.0	To support medicaid expansion initiatives, including medical respite for homeless individuals, food for pregnant members with co-morbidity, housing and food capacity-building infrastructure, justice-involved medical services and justice-involved capacity-building infrastructure, for expenditure in fiscal years 2026 through 2028.
Workforce Solutions Department	0.0	1,200.0	1,200.0	To implement and evaluate youth pre-apprenticeship programs, for expenditure in fiscal years 2026 through 2028.
Workforce Solutions Department	0.0	1,500.0	1,500.0	For intensive outreach for out-of-school and at-risk youth, for expenditure in fiscal years 2026 through 2028.
Developmental Disabilities Council	0.0	150.0	150.0	To the office of guardianship to establish a guardianship training institute and create educational materials to train, develop and support professional guardians, family guardians and legal professionals practicing guardianship law, for expenditure in fiscal years 2026 through 2028.
Developmental Disabilities Council	0.0	660.0	660.0	For the office of the special education ombud to contract with special education advocates and consultants to serve public school students with disabilities and their families, assist special education ombud staff and conduct outreach and training, for expenditure in fiscal years 2026 through 2028.

Table 4: Special, Supplemental, Deficiency, IT, and GRO 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	0.0	15,000.0	15,000.0	For pedagogical interventions to improve student outcomes in mathematics, for expenditure in fiscal years 2026 through 2028.
Public Education Department	0.0	18,000.0	18,000.0	For attendance improvement interventions, for expenditure in fiscal years 2026 through 2028.
Public Education Department	0.0	18,000.0	18,000.0	To develop, implement and monitor performance improvement strategies at schools in a designated status, for expenditure in fiscal years 2026 through 2028.
Total GRO Appropriation Recommendations	0.0	169,000.0	169,000.0	
Grand Total	2,344,557.3	520,880.8	2,865,438.1	

Table 5: Special Appropriation Reauthorization Language

Special Appropriation Reauthorization Language

21600 Supreme Court

The period of time for expending the two million dollars (\$2,000,000) appropriated from the general fund in Subsection 6 of Section 5 of Chapter 210 of Laws 2023 for security upgrades, including replacing outdated security camera and access control systems, at the New Mexico supreme court is extended through fiscal year 2026.

21800 Administrative Office of the Courts

The period of time for expending the two million dollars (\$2,000,000) appropriated from the general fund in Subsection 8 of Section 5 of Chapter 69 of Laws 2024 for a pilot program to create legal clerkships in rural areas is extended through fiscal year 2026.

The period of time for expending the one million sixty thousand dollars (\$1,060,000) appropriated from the general fund in Subsection 8 of Section 5 of Chapter 210 of Laws 2023 as extended in Subsection 10 of Section 5 of Chapter 69 of Laws 2024 for technology projects subject to review by the judicial technology council is extended through fiscal year 2026.

The period of time for expending the sixteen million dollars (\$16,000,000) appropriated from the general fund in Subsection 10 of Section 5 of Chapter 210 of Laws 2023 as extended in Subsection 11 of Section 5 of Chapter 69 of Laws 2024 to purchase hardware, software, equipment and project management services to upgrade remote and hybrid judicial proceedings across the state is extended through fiscal year 2026.

The period of time for expending the three million dollars (\$3,000,000) appropriated from the general fund in Section 3 of Chapter 1 of Laws 2024 to fund assisted outpatient treatment programs and competency diversion pilot programs is extended through fiscal year 2026.

26400 Administrative Office of the District Attorneys

Any unexpended balances remaining at the end of fiscal year 2025 from revenues received in fiscal year 2025 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 2026. Prior to November 1, 2025, 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 2025 for each of the district attorneys and the administrative office of the district attorneys.

Any unexpended balances remaining at the end of fiscal year 2025 from revenues received in fiscal year 2025 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 2026. Prior to November 1, 2025, 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 2025 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 as extended in Subsection 20 of Section 5 of Chapter 69 of Laws 2024 for litigation of the Rio Grande compact is extended through fiscal year 2026.

The period of time for expending the eight million dollars (\$8,000,000) appropriated from the consumer settlement fund in Subsection 28 of Section 5 of Chapter 210 of Laws 2023 as extended in Subsection 24 of Section 5 of Chapter 69 of Laws 2024 to address the harms to the state and its communities resulting from the Gold King mine release 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 31 of Section 5 of Chapter 210 of Laws 2023 for interstate water litigation costs is extended through fiscal year 2026.

The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated from the consumer settlement fund in Subsection 19 of Section 5 of Chapter 69 of Laws 2024 for a crime gun intelligence center pilot program is extended through fiscal year 2026.

34100 Department of Finance and Administration

The period of time for expending the two million five hundred thousand dollars (\$2,500,000) appropriated from the general fund and the mortgage regulatory fund in Subsection 47 of Section 5 of Chapter 210 of Laws 2023 for a comprehensive landlord support program is extended through fiscal year 2026.

The period of time for expending the seven million dollars (\$7,000,000) appropriated from the general fund in Subsection 48 of Section 5 of Chapter 69 of Laws 2024 for a pump station in Milan, New Mexico is extended through fiscal year 2026.

The period of time for expending the ten million dollars (\$10,000,000) appropriated from the general fund in Subsection 52 of Section 5 of Chapter 69 of Laws 2024 for transitional housing and shelter facilities for victims of domestic violence, including up to five million dollars (\$5,000,000) for facilities in northwest New Mexico is extended through fiscal year 2026.

The period of time for expending the ten million dollars (\$10,000,000) appropriated from the general fund to the health care authority in Subsection 131 of Section 5 of Chapter 69 of Laws 2024 for a hospital in Tucumcari- Quay county is reappropriated to the department of finance and administration and is extended through fiscal year 2026.

The period of time for expending the twenty-five million dollars (\$25,000,000) appropriated from the general fund in Subsection 36 of Section 5 of Chapter 69 of Laws 2024 for statewide and local fire departments, including volunteer departments, for recruitment grants for state and local fire departments for recruitment of firefighters and emergency medical technicians is extended through fiscal year 2027.

Table 5: Special Appropriation Reauthorization Language

Special Appropriation Reauthorization Language

The period of time for expending the twenty-five million dollars (\$25,000,000) appropriated from the general fund in Subsection 42 of Section 5 of Chapter 69 of Laws 2024 for statewide and local law enforcement, correctional and detention agencies for recruitment grants for law enforcement, probation, correctional and detention officers is extended through fiscal year 2027.

The period of time for expending the fifteen million dollars (\$15,000,000) appropriated from the general fund to the health care authority in Subsection 128 of Section 5 of Chapter 69 of Laws 2024 for a nonfederal hospital in McKinley County is reappropriated to the department of finance and administration and is extended through fiscal year 2026.

The period of time for expending the fifteen million dollars (\$15,000,000) appropriated from the general fund to the health care authority in Subsection 130 of Section 5 of Chapter 69 of Laws 2024 for a building for primary care in Taos county is reappropriated to the department of finance and administration and is extended through fiscal year 2026.

The period of time for expending the five million dollars (\$5,000,000) appropriated from the general fund in Subsection 45 of Section 5 of Chapter 69 of Laws 2024 to the local government division of the department of finance and administration for a wastewater treatment system in Dona Ana county is extended through fiscal year 2026.

35400 New Mexico Sentencing Commission

The period of time for expending the two million five hundred thousand dollars (\$2,500,000) appropriated from the consumer settlement fund in Subsection 57 of Section 5 of Chapter 69 of Laws 2024 for grants awarded under the Crime Reduction Grants Act is extended through fiscal year 2026.

The period of time for expending the four million dollars (\$4,000,000) appropriated from the general fund in Subsection 64 of Section 5 of Chapter 210 of Laws 2023 for grants awarded under the Crime Reduction Grants Act and for a data integration project is extended through fiscal year 2026.

36100 Department of Information Technology

The period of time for expending the five million five hundred thousand dollars (\$5,500,000) appropriated from the general fund in Subsection 61 of Section 5 of Chapter 69 of Laws 2024 for cybersecurity initiatives including public education and higher education is extended through fiscal year 2026.

The period of time for expending the twenty-five million dollars (\$25,000,000) appropriated from the general fund in Subsection 62 of Section 5 of Chapter 69 of Laws 2024 to support implementation of the statewide broadband plan is extended through fiscal year 2027.

The period of time for expending the twenty-five million dollars (\$25,000,000) appropriated from the general fund and the ninety-nine million dollars (\$99,000,000) appropriated from the connect New Mexico fund in Subsection 68 of Section 5 of Chapter 210 of Laws 2023 to fund grant programs established under department rules and administered by the office of broadband access and expansion to support implementation of the statewide broadband plan, including twenty-five million dollars (\$25,000,000) for public school projects, including five million dollars (\$5,000,000) for tribal projects, including up to five percent of the general fund appropriation and the other funds appropriation maybe used for administration and operational expenses for the office of broadband access and expansion and related grant programs is extended through fiscal year 2028.

43000 Public Regulation Commission

The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated from the general fund in Subsection 77 of Section 5 of Chapter 69 of Laws 2024 for information technology purchases is extended through fiscal year 2026.

The period of time for expending the four hundred eight thousand dollars (\$408,000) appropriated from the general fund in Subsection 79 of Section 5 of Chapter 69 of Laws 2024 to cover court award related to the DeAguiro v. PRC case No. D-101-CV-2018-02725 is extended through fiscal year 2026.

The period of time for expending the one hundred ninety thousand dollars (\$190,000) appropriated from the general fund in Subsection 80 of Section 5 of Chapter 69 of Laws 2024 for costs related to transition the commission to a new building is extended through fiscal year 2026.

44000 Office of Superintendent of Insurance

The period of time for expending the two million dollars (\$2,000,000) appropriated from the general fund in Subsection 81 of Section 5 of Chapter 69 of Laws 2024 for cybersecurity response and enhancement is extended through fiscal year 2026.

52100 Energy, Minerals and Natural Resources Department

The period of time for expending the two million five hundred twenty-five thousand dollars (\$2,525,000) appropriated from the general fund in Subsection 98 of Section 5 of Chapter 69 of Laws 2024 to address inspection and compliance backlogs in the oil conservation division is extended through fiscal year 2026.

The period of time for expending the ten million dollars (\$10,000,000) appropriated in Subsection 102 of Section 5 of Chapter 69 of Laws 2024 to contract for programs making low-interest loans to facilitate the adoption of technologies such as wind, solar, weatherization and geothermal energy is extended through fiscal year 2026.

55000 State Engineer

The period of time for expending the ten million dollars (\$10,000,000) appropriated from the general fund in Subsection 102 of Section 5 of Chapter 210 of Laws 2023 is extended through fiscal year 2026 and the two million five hundred thousand dollars (\$2,500,000) appropriated to the state engineer in Subsection 102 in Section 5 of Chapter 210 in Laws 2023 for improvements for flood control near Hatch is re-appropriated to the state engineer for critical dam maintenance and improvement projects statewide.

The period of time for expending the five million dollars (\$5,000,000) appropriated from the general fund in Subsection 30 of Section 10 of Chapter 54 of Laws 2022 to plan, engineer, design, construct or repair acequias or community ditches, for the purposes of restoration, repair, improvement of irrigation efficiency or protection from floods, including up to one hundred thousand dollars (\$100,000) for administrative expenses is extended through fiscal year 2026.

Table 5: Special Appropriation Reauthorization Language**Special Appropriation Reauthorization Language****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 and as extended in Subsection 134 of Section 5 of Chapter 69 of Laws 2024 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 2026.

66500 Department of Health

The period of time for expending the two million one hundred thousand dollars (\$2,100,000) appropriated from the general fund in Subsection 142 of Section 5 of Chapter 69 of Laws 2024 to support the New Mexico rehabilitation center's efforts to achieve accreditation through the adult accredited residential treatment center program for substance abuse is extended through fiscal year 2026.

The period of time for expending the nine million dollars (\$9,000,000) appropriated to the department of health on behalf of the department of finance and administration in Subsection 7 of Section 10 of Chapter 54 of Laws 2022 to establish criteria for distribution of grants supporting violence intervention programs statewide is extended through fiscal year 2026.

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 and as extended in Subsection 150 of Section 5 of Chapter 69 of Laws 2024 to match federal funds for cleanup of superfund hazardous waste sites in New Mexico is extended through fiscal year 2026.

The period of time for expending the six hundred thousand dollars (\$600,000) appropriated in Subsection 145 of Section 5 of Chapter 69 of Laws 2024 to develop and implement a surface water discharge permitting program is extended through fiscal year 2026.

77000 Corrections Department

The period of time for expending the two hundred fifty thousand dollars (\$250,000) appropriated from the general fund in Subsection 164 of Section 5 of Chapter 69 of Laws 2024 for women's menstrual products is extended through fiscal year 2026.

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 as extended in Subsection 163 of Section 5 of Chapter 69 of Laws 2024 for medication-assisted treatment in prisons is extended through fiscal year 2026.

79000 Department of Public Safety

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 as extended in Subsection 171 of Section 5 of Chapter 69 of Laws 2024 for conducting a police officer job task analysis for the New Mexico Law Enforcement Academy is extended through fiscal year 2026.

80500 Department of Transportation

The period of time for expending the two million dollars (\$2,000,000) appropriated from the general fund in Subsection 8 of Section 9 of Chapter 54 of Laws 2022 for design and construction of wildlife corridors to mitigate wildlife-vehicle collisions on state managed roads is extended through fiscal year 2026.

The period of time for expending the five million dollars (\$5,000,000) appropriated from the general fund in Subsection 1 of Section 9 of Chapter 54 of Laws 2022 for essential air service is extended through fiscal year 2026.

Any encumbered balances in the project design and construction program, the highway operations program and the modal program of the department of transportation at the end of fiscal year 2025 from the other state funds and federal funds appropriations shall not revert and may be expended in fiscal year 2026.

The period of time for expending the one hundred seventy million dollars (\$170,000,000) appropriated from the general fund in Subsection 1 of Section 9 of Chapter 137 of Laws 2021 for acquisition or rights of way, planning, design, construction, equipment, capital facility improvements and to match federal and other state funds for projects is extended through fiscal year 2026.

The period of time for expending the one hundred twenty-five million dollars (\$125,000,000) appropriated from the general fund in Subsection 2 of Section 9 of Chapter 54 of Laws 2022 for Interstate 40 and Interstate 10 planning is extended through fiscal year 2026.

The period of time for expending the nine million dollars (\$9,000,000) appropriated from the general fund in Subsection 3 of Section 9 of Chapter 137 of Laws 2021 for essential air service is extended through fiscal year 2026.

The period of time for expending the two hundred forty-seven million five hundred thousand dollars (\$247,500,000) appropriated from the general fund in Subsection 6 of Section 9 of Chapter 54 of Laws 2022 for acquisition of rights of way, planning, design and construction and to match federal and other state funds is extended through fiscal year 2026.

92400 Public Education Department

Prior to the close of fiscal year 2025, remaining balances in the family and youth resource fund, teacher professional development fund, incentives for school improvement fund, schools in need of improvement fund, educational technology deficiency correction fund, charter school stimulus fund and kindergarten plus fund shall revert to the public education reform fund.

96400 Northern New Mexico College

The period of time for expending the three million dollars (\$3,000,000) appropriated from the general fund in Subsection 234 of Section 5 of Chapter 69 of Laws 2024 for security improvements, information system upgrades and other infrastructure uses is extended through fiscal year 2026.

Table 5: Special Appropriation Reauthorization Language**Section 7 IT Appropriation Reauthorization Language****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 as extended in Subsection 2 of Section 7 of Chapter 69 of Laws 2024 to purchase an enterprise comprehensive case management system through a competitive bid process is extended through fiscal year 2026.

34100 Department of Finance and Administration

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 and 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 and as extended in Subsection 7 of Section 7 of Chapter 69 of Laws 2024 for the implementation of an enterprise budget system is extended through fiscal year 2026.

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 and as extended in Subsection 5 of Section 7 of Chapter 137 of Laws 2021 and 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 and as extended in Subsection 6 of Section 7 of Chapter 69 of Laws 2024 for the implementation of an enterprise budget system is extended through fiscal year 2026.

35200 Educational Retirement Board

The period of time for expending the thirty million five hundred thousand dollars (\$30,500,000) appropriated from educational retirement fund balances in Subsection 7 of Section 7 of Chapter 210 of Laws 2023 to modernize the pension administration system is extended through fiscal year 2027.

36100 Department of Information Technology

The period of time for expending the two million dollars (\$2,000,000) appropriated from the computer system enhancement fund in Subsection 8 of Section 7 of Chapter 210 of Laws of 2023 to develop and implement an integrated system for the enterprise project management office documents and services is extended through fiscal year 2026.

46500 Gaming Control Board

The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated from the computer systems enhancement fund in Subsection 11 of Section 7 of Chapter 210 of Laws 2023 for the planning and initiation phase to modernize licensing software is extended through fiscal year 2026.

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 as extended in Subsection 11 of Section 7 of Chapter 69 of Laws 2024 for the modernization of software and for the addition of renewable energy project financial management and support capabilities is extended through fiscal year 2026.

61100 Early Childhood Education and Care Department

The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the early childhood education and care fund in Subsection 14 of Section 7 of Chapter 69 of Laws 2024 to plan, configure and implement an enterprise content management system is extended through fiscal year 2026.

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 and as extended in Subsection 21 of Section 7 of Chapter 54 of Laws 2022 and as extended in Subsection 15 of Section 7 of Chapter 69 of Laws 2024 to consolidate and modernize information technology systems for integration with the health care authority's medicaid management information system replacement project is extended through fiscal year 2026.

63000 Health Care Authority Department

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 as extended in Subsection 19 of Section 7 of Chapter 69 of Laws 2024 to continue the implementation of the child support enforcement replacement project is extended through fiscal year 2026.

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 as extended in Subsection 18 of Section 7 of Chapter 69 of Laws 2024 to continue the implementation of the child support enforcement replacement project is extended through fiscal year 2026.

The period of time for expending the seven million four hundred twenty-five thousand nine hundred dollars (\$7,425,900) appropriated from the computer systems enhancement fund and the sixty-seven million five hundred seven thousand eight hundred dollars (\$67,507,800) appropriated from federal funds in Subsection 16 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 2026.

Table 5: Special Appropriation Reauthorization Language

Section 7 IT Appropriation Reauthorization Language

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 Subsection 20 of Section 7 of Chapter 69 of Laws 2024 to continue the implementation of the child support enforcement replacement project is extended through fiscal year 2026.

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 the 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 as extended in Subsection 22 of Section 7 of Chapter 69 of Laws 2024 to continue the implementation of the medicaid management information system replacement project is extended through fiscal year 2026.

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 as extended in Subsection 24 of Section 7 of Chapter 69 of Laws 2024 to continue the implementation of the medicaid management information system replacement project is extended through fiscal year 2026.

66500 Department of Health

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 Subsection 35 of Section 7 of Chapter 210 of Laws 2023 as extended in Subsection 33 of Section 7 of Chapter 69 of Laws 2024 to continue the implementation of an enterprise electronic health records system is extended through fiscal year 2026.

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 Subsection 30 of Section 7 of Chapter 210 of Laws 2023 as extended in Subsection 31 of Section 7 of Chapter 69 of Laws 2024 to purchase and implement an enterprise electronic healthcare records system for public health offices is extended through fiscal year 2026.

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 Subsection 33 of Section 7 of Chapter 210 of Laws 2023 as extended in Subsection 32 of Section 7 of Chapter 69 of Laws 2024 to purchase and implement an enterprise electronic healthcare records system for public health offices is extended through fiscal year 2026.

The period of time for extending the ten million seven hundred fifty thousand dollars (\$10,750,000) appropriated from the computer systems enhancement fund in Subsection 30 of Section 7 of Chapter 54 of Laws 2022 as extended in Subsection 34 of Section 7 of Chapter 69 of Laws of 2024 to continue implementation of an enterprise electronic health records system is extended through fiscal year 2026.

69000 Children, Youth and Families Department

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 43 of Section 7 of Chapter 69 of Laws 2024 to continue the modernization of the comprehensive child welfare information system is extended through fiscal year 2026.

The period of time for expending the twenty-one million four hundred thirty-nine thousand four hundred dollars (\$21,439,400) appropriated from the computer systems enhancement fund and the eleven million forty-four thousand six hundred dollars (\$11,044,600) appropriated from federal funds in Subsection 38 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 2026.

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 the 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, Subsection 40 of Section 7 of Chapter 210 of Laws 2023 and Subsection 44 of Section 7 of Chapter 69 of Laws 2024 to continue the modernization of the comprehensive child welfare information system is extended through fiscal year 2026.

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 2022 as extended in Subsection 48 of Section 7 of Chapter 69 of Laws 2023 to implement an intelligence-led policing and public safety system is extended through fiscal year 2026.

The period of time for expending the two million two hundred five thousand dollars (\$2,205,000) appropriated from the computer systems enhancement fund in Subsection 42 of Section 7 of Chapter 210 of Laws 2023 to implement an intelligence-led policing and public safety system is extended through fiscal year 2026.

The period of time for expending the sixteen million dollars (\$16,000,000) appropriated from the computer systems enhancement fund in Subsection 44 of Section 7 of Chapter 210 of Laws 2023 to modernize the criminal justice information system and other critical public safety data systems is extended through fiscal year 2026.

Table 5: Special Appropriation Reauthorization Language

Section 7 IT Appropriation Reauthorization Language

The period of time for expending the eight hundred ten thousand dollars (\$810,000) appropriated from the computer systems enhancement fund in Subsection 45 of Section 7 of Chapter 210 of Laws 2023 to implement an asset management system is extended through fiscal year 2026.

The period of time for expending the one million eight hundred thousand dollars (\$1,800,000) appropriated from the computer systems enhancement fund in Subsection 43 of Section 7 of Chapter 210 of Laws 2023 to configure the Las Cruces data center as a backup site to enhance business continuity is extended through fiscal year 2026.

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 2022 as extended in Subsection 47 of Section 7 of Chapter 69 of Laws 2023 to purchase and implement enhanced cybersecurity hardware and software for the criminal justice information services network is extended through fiscal year 2026.

92400 Public Education Department

The period of time for expending the seven hundred fifty thousand dollars (\$750,000) appropriated from the computer systems enhancement fund in Subsection 48 of Section 7 of Chapter 210 of Laws 2023 for security enhancements and to reduce the dependence of social security numbers as unique identifiers for school staff is extended through fiscal year 2026.

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Judicial				
20800	New Mexico Compilation Commission			
Explanatory	Average number of nmonesource.com actions performed per month	665,236.0	N/A	N/A
21000	Judicial Standards Commission			
Output	Time for release of annual report to the public from the end of the fiscal year, in months	0.0	4.0	4.0
Efficiency	On knowledge of cause for emergency interim suspension, time for commission to file petition for temporary suspension, in days	3.0	3.0	3.0
Efficiency	For cases in which formal charges are filed, average time for formal hearings to be held, in meeting cycles	0.0	2.0	2.0
21500	Court of Appeals			
Outcome	Number of active cases pending for 540 days or less as a percent of total active cases	NEW	75.0%	75.0%
Outcome	Number of active cases pending for 720 days or less as a percent of total active cases	NEW	95.0%	95.0%
Outcome	Number of cases disposed of within 720 days as a percent of total cases resolved	NEW	95.0%	95.0%
Output	Number of cases disposed of within 540 days as a percent of total cases resolved	NEW	75.0%	75.0%
Output	The number of outgoing cases as a percentage of the numbers of incoming cases	104%	100%	100%
Outcome	Age of active pending civil cases, in days	271.0	365.0	365.0
Outcome	Number of days to disposition for civil cases	392.0	375.0	375.0
Outcome	Number of days to disposition for criminal cases	418.0	425.0	425.0
Outcome	Age of active pending criminal cases, in days	278.0	425.0	425.0
21600	Supreme Court			
Output	Number of active cases pending 672 days or less as a percentage of total active cases	88.3%	75.0%	75.0%
Output	Number of active cases pending 762 days or less as a percentage of total active cases	92.2%	95.0%	75.0%
Output	Number of cases disposed of within 672 days as a percent of total cases resolved	95.3%	75.0%	75.0%
Output	Number of cases disposed of within 762 days as a percent of total cases resolved	93.6%	95.0%	95.0%
Output	The number of outgoing cases as a percentage of the number of incoming cases	110%	100%	100%
Outcome	Percentage of criminal cases disposed of in 180 days or less (discretionary appeals - initial review)	99%	95%	95%
Outcome	Percentage of active pending criminal cases 510 days or less (appeals as of right)	87%	75%	75%
Outcome	Percentage of active pending civil cases 180 days or less (discretionary appeals - initial review)	90%	95%	95%
Outcome	Percentage of civil cases disposed of in 630 days or less (discretionary appeals - review granted)	61%	85%	85%
21800	Administrative Office of the Courts			
P559	Administrative Support			
Efficiency	Average cost per juror	\$66	\$55	\$55
Explanatory	Number of jury trials	689.0	N/A	N/A
Efficiency	Average interpreter cost per session	\$76	\$150	\$185
P560	Statewide Judiciary Automation			
Efficiency	Average number of days to respond to customer service requests	0.9	1.0	1.0
Efficiency	Average number of days resolve customer service requests	1.0	3.0	10.0
P620	Special Court Services			
Explanatory	Percent of defendants on pretrial release not charged with a new violent crime	92%	N/A	N/A
Explanatory	Number of monthly supervised child visitations and exchanges conducted	10,129.0	N/A	N/A
Outcome	Statewide recidivism rate for drug-court participants	11.84%	12.00%	12.00%
Outcome	Three-year intent-to-treat statewide recidivism rate of drug court program participants	17.69%	25.00%	25.00%
Outcome	Statewide employment rate of adult drug court program graduates for current fiscal year	78.00%	90.00%	90.00%
Outcome	Statewide education rate of juvenile drug court program graduates for current fiscal year	95.00%	100.00%	100.00%

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Judicial				
Outcome	Statewide recidivism rate for DWI court participants	8%	12%	12%
Explanatory	Statewide graduation rate for drug court participants	61.00%	N/A	N/A
Explanatory	Statewide graduation rate for DWI court participants	66.83%	N/A	N/A
Explanatory	Cost per client per day for all drug court participants	\$34	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	15%	N/A	N/A
Explanatory	Number of cases to which court-appointed special advocate volunteers are assigned	436.0	N/A	N/A
Outcome	Average number of days to completed adjudication in abuse and neglect cases	157.0	153.0	153.0
Explanatory	Percent of supervised defendants who make all scheduled court appearances	73%	N/A	N/A
Explanatory	Percent of supervised defendants who are not charges with a new offense during the pretrial stage	73%	N/A	N/A
23100 First Judicial District Court				
Output	The number of outgoing cases as a percentage of the number of incoming cases	92%	100%	100%
Explanatory	Number of active cases pending	8,439.0	N/A	N/A
Outcome	Number of days to disposition for civil cases	287.0	540.0	500.0
Outcome	Age of active pending criminal cases, in days	942.0	365.0	365.0
Outcome	Age of active pending civil cases, in days	506.0	540.0	500.0
Outcome	Number of days to disposition for criminal cases	327.0	365.0	365.0
Explanatory	Number of jury trials	53.0	N/A	N/A
23200 Second Judicial District Court				
Output	The number of outgoing cases as a percentage of the number of incoming cases	93%	100%	100%
Explanatory	Number of active cases pending	17,842.0	N/A	N/A
Outcome	Number of days to disposition for criminal cases	198.0	365.0	365.0
Outcome	Age of active pending criminal cases, in days	438.0	365.0	365.0
Outcome	Number of days to disposition for civil cases	199.0	520.0	500.0
Outcome	Age of active pending civil cases, in days	338.0	540.0	500.0
Explanatory	Number of jury trials	28.0	N/A	N/A
23300 Third Judicial District Court				
Output	The number of outgoing cases as a percentage of the number of incoming cases	100%	100%	100%
Outcome	Age of active pending criminal cases, in days	218.0	365.0	365.0
Outcome	Number of days to disposition for civil cases	231.0	540.0	500.0
Outcome	Age of active pending civil cases, in days	337.0	540.0	500.0
Outcome	Number of days to disposition for criminal cases	243.0	365.0	365.0
Explanatory	Number of jury trials	60.0	N/A	N/A
Explanatory	Number of active cases pending	5,823.0	N/A	N/A
23400 Fourth Judicial District Court				
Output	The number of outgoing cases as a percentage of the number of incoming cases	102%	100%	100%
Outcome	Number of days to disposition for civil cases	140.0	540.0	500.0
Outcome	Age of active pending criminal cases, in days	114.0	365.0	365.0
Outcome	Age of active pending civil cases, in days	318.0	540.0	500.0
Outcome	Number of days to disposition for criminal cases	136.0	365.0	365.0
Explanatory	Number of active cases pending	830.0	N/A	N/A
Explanatory	Number of jury trials	16.0	N/A	N/A
23500 Fifth Judicial District Court				
Output	The number of outgoing cases as a percentage of the number of incoming cases	96%	100%	100%
Outcome	Number of days to disposition for civil cases	205.0	540.0	500.0
Outcome	Age of active pending criminal cases, in days	243.0	365.0	365.0

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Judicial				
Outcome	Number of days to disposition for criminal cases	224.0	365.0	365.0
Outcome	Age of active pending civil cases, in days	299.0	540.0	500.0
Explanatory	Number of jury trials	73.0	N/A	N/A
Explanatory	Number of active cases pending	6,805.0	N/A	N/A
23600 Sixth Judicial District Court				
Output	The number of outgoing cases as a percentage of the number of incoming cases	98%	100%	100%
Outcome	Number of days to disposition for civil cases	227.0	540.0	500.0
Explanatory	Number of active cases pending	1,610.0	N/A	N/A
Outcome	Age of active pending civil cases, in days	234.0	365.0	365.0
Explanatory	Number of jury trials	6.0	N/A	N/A
Outcome	Number of days to disposition for criminal cases	150.0	540.0	500.0
Outcome	Age of active pending criminal cases, in days	195.0	365.0	365.0
23700 Seventh Judicial District Court				
Output	The number of outgoing cases as a percentage of the number of incoming cases	102%	100%	100%
Outcome	Age of active pending civil cases, in days	660.0	540.0	500.0
Outcome	Number of days to disposition for criminal cases	291.0	365.0	365.0
Explanatory	Number of jury trials	13.0	N/A	N/A
Outcome	Age of active pending criminal cases, in days	313.0	365.0	365.0
Outcome	Number of days to disposition for civil cases	383.0	540.0	500.0
Explanatory	Number of active cases pending	2,327.0	N/A	N/A
23800 Eighth Judicial District Court				
Output	The number of outgoing cases as a percentage of the number of incoming cases	95%	100%	100%
Outcome	Age of active pending criminal cases, in days	211.0	365.0	365.0
Explanatory	Number of jury trials	33.0	N/A	N/A
Outcome	Number of days to disposition for criminal cases	233.0	365.0	365.0
Explanatory	Number of active cases pending	1,380.0	N/A	N/A
Outcome	Age of active pending civil cases, in days	278.0	540.0	500.0
Outcome	Number of days to disposition for civil cases	199.0	540.0	500.0
23900 Ninth Judicial District Court				
Output	The number of outgoing cases as a percentage of the number of incoming cases	101%	100%	100%
Explanatory	Number of active cases pending	1,655.0	N/A	N/A
Outcome	Number of days to disposition for criminal cases	198.0	365.0	365.0
Explanatory	Number of jury trials	28.0	N/A	N/A
Outcome	Age of active pending civil cases, in days	254.0	540.0	500.0
Outcome	Number of days to disposition for civil cases	241.0	540.0	500.0
Outcome	Age of active pending criminal cases, in days	187.0	365.0	365.0
24000 Tenth Judicial District Court				
Output	The number of outgoing cases as a percentage of the number of incoming cases	127%	100%	100%
Outcome	Number of days to disposition for civil cases	530.0	540.0	500.0
Explanatory	Number of active cases pending	438.0	N/A	N/A
Outcome	Age of active pending criminal cases, in days	194.0	365.0	365.0
Outcome	Number of days to disposition for criminal cases	211.0	365.0	365.0
Explanatory	Number of jury trials	6.0	N/A	N/A
Outcome	Age of active pending civil cases, in days	379.0	540.0	500.0
24100 Eleventh Judicial District Court				
Output	The number of outgoing cases as a percentage of the number of incoming cases	100%	100%	100%
Outcome	Age of active pending criminal cases, in days	155.0	365.0	365.0

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Judicial				
Outcome	Number of days to disposition for criminal cases	175.0	365.0	365.0
Explanatory	Number of active cases pending	3,912.0	N/A	N/A
Outcome	Age of active pending civil cases, in days	214.0	540.0	500.0
Outcome	Number of days to disposition for civil cases	189.0	540.0	500.0
Explanatory	Number of jury trials	46.0	N/A	N/A
24200 Twelfth Judicial District Court				
Output	The number of outgoing cases as a percentage of the number of incoming cases	106%	100%	100%
Outcome	Number of days to disposition for civil cases	615.0	540.0	500.0
Outcome	Age of active pending criminal cases, in days	348.0	365.0	365.0
Explanatory	Number of active cases pending	3,524.0	N/A	N/A
Outcome	Number of days to disposition for criminal cases	325.0	365.0	365.0
Outcome	Age of active pending civil cases, in days	468.0	540.0	500.0
Explanatory	Number of jury trials	81.0	N/A	N/A
24300 Thirteenth Judicial District Court				
Output	The number of outgoing cases as a percentage of the number of incoming cases	90%	100%	100%
Outcome	Age of active pending civil cases, in days	384.0	540.0	500.0
Outcome	Number of days to disposition for civil cases	231.0	540.0	500.0
Outcome	Age of active pending criminal cases, in days	291.0	365.0	365.0
Explanatory	Number of jury trials	18.0	N/A	N/A
Outcome	Number of days to disposition for criminal cases	206.0	3,665.0	365.0
Explanatory	Number of active cases pending	7,206.0	N/A	N/A
24400 Bernalillo County Metropolitan Court				
Output	The number of outgoing cases as a percentage of the number of incoming cases	102%	100%	100%
Explanatory	Number of active cases pending	10,847.0	N/A	N/A
Outcome	Number of days to disposition for criminal cases	223.0	180.0	180.0
Outcome	Age of active pending criminal cases, in days	82.0	180.0	175.0
Outcome	Age of active pending civil cases, in days	109.0	180.0	175.0
Outcome	Number of days to disposition for civil cases	80.0	180.0	180.0
Explanatory	Number of jury trials	28.0	N/A	N/A
25100 First Judicial District Attorney				
Output	Average attorney caseload	239.0	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	3,112.0	3,000.0	2,000.0
Output	Number of cases referred for screening	4,504.0	4,000.0	3,000.0
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	18.0	175.0	50.0
Outcome	Average number of cases added to attorney caseloads	170.0	150.0	150.0
Explanatory	Percent of pretrial detention motions granted	0%	N/A	N/A
Explanatory	Average time from filing petition to final disposition for juveniles, in months	7.0	N/A	N/A
Explanatory	Number of pretrial detention motions made	161.0	N/A	N/A
25200 Second Judicial District Attorney				
Explanatory	Number of juvenile cases involving a firearm	NEW	N/A	N/A
Explanatory	Number of juvenile cases referred by law enforcement	NEW	N/A	N/A
Output	Average attorney caseload	215.0	389.0	190.0
Output	Number of cases referred for screening	20,931.0	19,000.0	21,000.0
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	305.0	500.0	500.0

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Judicial				
Explanatory	Average time from filing petition to final disposition for juveniles, in months	5.0	N/A	N/A
Efficiency	Average time from filing charges to final disposition for adults, in months	7.0	9.0	9.0
Outcome	Number of cases prosecuted	10,539.0	12,500.0	12,500.0
Explanatory	Number of pretrial detention motions made	1,357.0	N/A	N/A
Outcome	Average number of cases added to attorney caseloads	202.0	185.0	185.0
Explanatory	Percent of pretrial detention motions granted	55.1%	N/A	N/A
25300 Third Judicial District Attorney				
Output	Average attorney caseload	440.0	275.0	275.0
Explanatory	Average time from filing of charges to final disposition for adults, in months	12.0	N/A	N/A
Output	Number of cases referred for screening	4,896.0	6,000.0	4,200.0
Outcome	Number of cases prosecuted	4,050.0	4,500.0	3,500.0
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	4.0	50.0	100.0
Explanatory	Percent of pretrial detention motions granted	24%	N/A	N/A
Explanatory	Number of pretrial detention motions made	173.0	N/A	N/A
Output	Average number of cases added to attorney caseloads	338.0	230.0	230.0
Explanatory	Average time from filing petition to final disposition for juveniles, in months	4.0	N/A	N/A
25400 Fourth Judicial District Attorney				
Output	Average attorney caseload	300.0	260.0	275.0
Output	Number of cases referred for screening	2,037.0	1,950.0	1,975.0
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	1,867.0	1,600.0	1,700.0
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	7.0	50.0	25.0
Explanatory	Number of pretrial detention motions made	21.0	N/A	N/A
Explanatory	Percent of pretrial detention motions granted	57%	N/A	N/A
Output	Average number of cases added to attorney caseloads	407.0	225.0	250.0
Explanatory	Average time from filing of petition to final disposition for juveniles, in months	4.0	N/A	N/A
25500 Fifth Judicial District Attorney				
Output	Average attorney caseload	346.0	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	5,404.0	6,250.0	5,500.0
Output	Number of cases referred for screening	6,608.0	6,174.0	6,500.0
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	44.0	75.0	50.0
Explanatory	Percent of pretrial detention motions granted	55%	N/A	N/A
Explanatory	Average time from filing petition to final disposition for juveniles, in months	5.0	N/A	N/A
Explanatory	Number of pretrial detention motions made	115.0	N/A	N/A
Outcome	Average number of cases added to attorney caseloads	20.0	33.0	20.0
25600 Sixth Judicial District Attorney				
Output	Average attorney caseload	210.0	240.0	240.0
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	2,076.0	2,300.0	2,300.0
Output	Number of cases referred for screening	2,298.0	2,500.0	2,500.0
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	42.0	50.0	50.0
Explanatory	Percent of pretrial detention motions granted	67%	N/A	N/A
Explanatory	Average time from filing petition to final disposition for juveniles, in months	4.0	N/A	N/A

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Judicial				
Explanatory	Number of pretrial detention motions made	73.0	N/A	N/A
Output	Average number of cases added to attorney caseloads	270.0	150.0	250.0
25700 Seventh Judicial District Attorney				
Output	Average attorney caseload	158.0	200.0	200.0
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	14.0	32.0	32.0
Explanatory	Average time from filing of petition to final disposition for juveniles, in months	5.0	N/A	N/A
Explanatory	Average time from filing of petition to final disposition for adults, in months	13.0	N/A	N/A
Outcome	Number of cases prosecuted	1,373.0	1,537.0	1,500.0
Explanatory	Number of pretrial detention motions made	50.0	N/A	N/A
Explanatory	Percent of pretrial detention motions granted	84%	N/A	N/A
Output	Average number of cases added to attorney caseloads	147.0	185.0	185.0
Output	Number of cases referred for screening	1,548.0	1,650.0	1,650.0
25800 Eighth Judicial District Attorney				
Output	Average attorney caseload	206.0	200.0	200.0
Output	Number of cases referred for screening	1,597.0	1,700.0	1,600.0
Outcome	Number of cases prosecuted	1,434.0	1,450.0	1,400.0
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	23.0	57.0	30.0
Explanatory	Average time from filing of petition to final disposition for juveniles, in months	6.0	N/A	N/A
Explanatory	Average time from filing of charges to final disposition for adults, in months	7.0	N/A	N/A
Output	Average number of cases added to attorney caseloads	245.0	150.0	150.0
Explanatory	Number of pretrial detention motions made	44.0	N/A	N/A
Explanatory	Percent of pretrial detention motions granted	45%	N/A	N/A
25900 Ninth Judicial District Attorney				
Output	Average attorney caseload	214.0	205.0	210.0
Outcome	Number of cases prosecuted	2,318.0	2,463.0	2,375.0
Output	Number of cases referred for screening	2,539.0	2,500.0	2,500.0
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	55.0	75.0	75.0
Explanatory	Average time from filing of petition to final disposition for juveniles, in months	2.0	N/A	N/A
Explanatory	Average time from filing of charges to final disposition for adults, in months	15.0	N/A	N/A
Explanatory	Percent of pretrial detention motions granted	57%	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	254.0	230.0	245.0
26000 Tenth Judicial District Attorney				
Output	Average attorney caseload	755.0	175.0	175.0
Outcome	Number of cases prosecuted	714.0	575.0	600.0
Output	Number of cases referred for screening	615.0	600.0	600.0
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	3.0	10.0	5.0
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	6.0	N/A	N/A
Output	Average number of cases added to attorney caseloads	615.0	250.0	175.0
Explanatory	Number of pretrial detention motions made	9.0	N/A	N/A
Explanatory	Percent of pretrial detention motions granted	5%	N/A	N/A

Table 6: Performance Measures Summary and Evaluation

Judicial		FY24 Result	FY25 Target	FY26 Recomm
26100 Eleventh Judicial District Attorney, Division 1				
Output	Average attorney caseload	284.0	200.0	200.0
Output	Number of cases referred for screening	4,785.0	4,500.0	4,500.0
Outcome	Number of cases prosecuted	4,396.0	4,000.0	4,000.0
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	49.0	130.0	100.0
Efficiency	Average time from filing charges to final disposition for adults, in months	7.0	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	80.49%	N/A	N/A
Explanatory	Number of pretrial detention motions made	41.0	N/A	N/A
Output	Average number of cases added to attorney caseloads	319.0	200.0	200.0
26200 Twelfth Judicial District Attorney				
Output	Average attorney caseload	363.0	300.0	300.0
Outcome	Number of cases prosecuted	2,205.0	2,550.0	2,250.0
Output	Number of cases referred for screening	2,223.0	2,550.0	2,250.0
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	47.0	90.0	90.0
Explanatory	Average time from filing 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	Number of pretrial detention motions made	43.0	N/A	N/A
Explanatory	Percent of pretrial detention motions granted	47%	N/A	N/A
Output	Average number of cases added to attorney caseloads	247.0	200.0	200.0
26300 Thirteenth Judicial District Attorney				
Output	Average attorney caseload	258.0	180.0	180.0
Outcome	Number of cases prosecuted	5,288.0	6,615.0	6,615.0
Output	Number of cases referred for screening	6,112.0	6,678.0	6,678.0
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	165.0	165.0	181.0
Explanatory	Average time from filing petition to final disposition for juveniles, in months	4.0	N/A	N/A
Explanatory	Average time from filing charges to final disposition for adults, in months	7.0	N/A	N/A
Explanatory	Number of pretrial detention motions made	36.0	N/A	N/A
Explanatory	Percent of pretrial detention motions granted	81%	N/A	N/A
Output	Average number of cases added to attorney caseloads	298.0	175.0	175.0
26400 Administrative Office of the District Attorneys				
Efficiency	Average time to resolve information technology helpdesk tickets, in hours	N/A	8.0	8.0
Output	Number of continuing legal education hours provided by the administrative office of the district attorneys at training events	3,832.0	5,300.0	5,300.0
Outcome	Percent of application development issues resolved	0.00%	100.00%	100.00%
Outcome	Number of information technology and application helpdesk requests received	1,610.0	1,000.0	1,000.0
26500 Eleventh Judicial District Attorney, Division 2				
Output	Average attorney caseload	1,723.0	900.0	1,200.0
Outcome	Number of cases prosecuted	1,240.0	1,420.0	1,240.0
Output	Number of cases referred for screening	1,538.0	2,150.0	1,538.0
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	0.0	7.0	0.0
Explanatory	Average time from filing of petition to final disposition for juveniles, in months	4.0	N/A	N/A
Output	Average number of cases added to attorney caseloads	1,025.0	500.0	600.0
Explanatory	Number of pretrial detention motions made	13.0	N/A	N/A

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Judicial				
Explanatory	Average time from filing of charges to final disposition for adults, in months	4.0	N/A	N/A
Explanatory	Percent of pretrial detention motions granted	54%	N/A	N/A
28000 Public Defender Department				
Output	Number of alternative sentencing treatment placements for felony, misdemeanor and juvenile clients	28,523.0	5,000.0	5,000.0
Quality	Percent of felony cases resulting in a reduction of original formally filed charges	62%	65%	65%
Quality	Percent of misdemeanor cases resulting in a reduction of the original formally filed charges	71%	65%	65%
Quality	Percent of juvenile cases resulting in a reduction of the original formally filed charges	65%	60%	60%
Output	Average cases assigned to attorneys yearly	347.0	330.0	330.0
Output	Average time to case disposition, in months	8.0	9.0	9.0

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
General Control				
30500 Attorney General				
P625 Legal Services				
Output	Number of registrants at presentations conducted throughout the state and online	13,513.0	50,000.0	25,000.0
Output	Number of administrative prosecutions on professional licenses	250.0	100.0	100.0
Output	Number of investigations and prosecutions involving child victims	1,131.0	450.0	475.0
Output	Number of public corruption and first or second degree felony matters accepted for investigation and/or prosecution that do not involve child victims	56.0	60.0	60.0
Outcome	Percent of investigations for noncompliance with the Open Meetings Act and Inspection of Public Records Act initiated within thirty days of referral	58%	100%	90%
Explanatory	Number of noncompliance investigations for the Open Meetings Act and Inspection of Public Records Act	383.0	N/A	N/A
Outcome	Percent of consumer and constituent complaints resolved within sixty days of formal complaint or referral receipt	69%	90%	90%
Explanatory	Average time from filing to final disposition in criminal cases, in months	20.0	N/A	N/A
Explanatory	Number of cases reviewed for prosecution	108.0	N/A	N/A
P626 Medicaid Fraud				
Explanatory	Total medicaid fraud recoveries identified, in thousands	\$98	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 one hundred eighty days of receipt	92%	75%	75%
Efficiency	Percent of referrals from the health care authority where medicaid fraud control unit responds within fifteen days	14%	85%	85%
30800 State Auditor				
Explanatory	Number of small local public bodies newly registered with the office of the state auditor	NEW	N/A	N/A
Explanatory	Total public funding made available for noncompliant 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 submitted	NEW	NEW	150.0
Output	Total audit fees generated	\$316,026	\$350,000	\$350,000
Explanatory	Percent of audits submitted by regulatory due date	87%	N/A	N/A
Output	Number of training sessions performed	17.0	15.0	15.0
Output	Number of working paper reviews of independent public accountants	6.0	15.0	10.0
Explanatory	Number of conservatorship reports reviewed	1,407.0	N/A	N/A
Outcome	Percent of audit reports reviewed and approved within thirty business days of receipt	50%	55%	50%
Output	Number of attendees participating in training sessions	957.0	1,752.0	1,250.0
Output	Number of outreach events in counties	7.0	8.0	12.0
Explanatory	Number of small local public entities that received grants through the small political subdivision grant program to assist with audit expenditures	Discontinued	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	Discontinued	N/A	N/A
Explanatory	Number of allegations of fraud, waste and abuse examined by the special investigations division	289.0	N/A	N/A
33300 Taxation and Revenue Department				
P572 Program Support				
Outcome	Number of tax protest cases resolved	1,593.0	1,738.0	1,738.0
Outcome	Percent of matched combine reporting system taxes distributed timely	N/A	N/A	N/A
Output	Percent of internal audit recommendations implemented	92%	90%	90%
Explanatory	Number of days after the close of a reporting period that financial reports are available	N/A	N/A	N/A
Output	Tax protest cases referred to the administrative hearings office	7%	10%	10%

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
General Control				
Explanatory	Financial report error rate	N/A	N/A	N/A
P573 Tax Administration				
Outcome	Collectable Assessments Goal	NEW	NEW	\$165,000,000
Outcome	Managed audits as a percentage of tax assessments	NEW	NEW	40%
Output	Average return on investment (all funds) for every dollar invested in the audit and compliance division	11.8	13.1	13.1
Explanatory	Percent of electronically filed returns for personal income tax and business tax	NEW	N/A	N/A
Outcome	Percent of collectible balances outstanding from the end of the prior fiscal year that are collected	23%	20%	20%
Explanatory	Percent of personal income tax returns filed on time for last fully completed tax year	NEW	N/A	N/A
Output	Number of personal income tax returns flagged as questionable	54,424.0	50,000.0	50,000.0
Outcome	Percent of processed and accepted returns by quarter	96%	92%	90%
Outcome	Percent of collectible audit assessments generation in the prior fiscal year that are collected	48%	60%	50%
P574 Motor Vehicle Division				
Outcome	Percent of registered vehicles with liability insurance	90%	95%	95%
Efficiency	Average call center waiting time to reach an agent, in minutes	4.0	8.0	8.0
Efficiency	Average wait time in qmatic-equipped offices, in minutes	5.0	12.0	12.0
Efficiency	Average number of days to post court action driving-while-intoxicated citations to drivers' records on receipt	1.0	2.0	2.0
Quality	Percent of customers rating customer service as good or higher	99%	98%	98%
Explanatory	Percent of total transactions that are web transactions	N/A	N/A	N/A
P575 Property Tax Division				
Output	Amount of delinquent property tax collected and distributed to counties, in millions	\$10.80	\$11.00	\$11.00
Output	Dollar value of all delinquent property tax sales held	\$4,312,330.00	\$450,000.00	\$400,000.00
Outcome	Percent of total delinquent property taxes recovered	17%	15%	15%
P579 Compliance Enforcement				
Outcome	Percent of tax investigations referred to prosecutors of total investigations assigned during the year	41%	30%	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 sixty days	100%	100%	100%
33700 State Investment Council				
Outcome	Number of basis points that five-year annualized investment return differs from internal benchmarks	(8.0)	12.5	12.5
Outcome	Five-year annualized percentile performance ranking in endowment investment peer universe	37%	49%	49%
Outcome	Number of basis points that three-year annualized investment return differs from internal benchmarks	4.0	25.0	12.5
Outcome	Three-year annualized percentile performance ranking in endowment investment peer universe	17%	49%	49%
34000 Administrative Hearings Office				
Outcome	Percent of hearings for implied consent act cases not held within ninety days due to administrative hearings office error	0.1%	0.4%	0.4%
Outcome	Percent rate of tax cases not held, including merits and scheduling conference, within ninety days because of administrative hearings office error	0.0%	1.0%	0.0%
Outcome	Number of tax protest or Implied Consent Act trainings conducted annually	6.0	4.0	4.0
34100 Department of Finance and Administration				
P541 Policy Development, Fiscal Analysis, Budget Oversight and Education Accountability				
Explanatory	General fund reserves as a percent of nonrecurring appropriations for the prior fiscal year	0.0%	N/A	N/A

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
General Control				
Explanatory	Percent of state agencies and political subdivisions that successfully receive grants after submission and review by the state point of contact	25.0%	N/A	N/A
Outcome	Amount of outstanding severance tax and general obligation debt as a percentage of personal income	NEW	1.0	1.0
Outcome	Amount of outstanding severance tax and general obligation debt per capita	NEW	1.0	1.0
Outcome	Moody's general obligation and severance tax bond rating	Aa2 Stable	Aa2 Stable	Aa2 Stable
Outcome	Number of business days from a capital or nonrecurring appropriation being deemed eligible for budgeting until funds are budgeted	NEW	NEW	4.0
Outcome	Number of published revenue estimate briefs to the legislature	NEW	NEW	20.0
Outcome	Percent of awarded grants that were submitted as part of a technical assistance request	0.0%	100.0%	100.0%
Outcome	Percent of grant recommendations accepted by a state agency and awarded by a federal agency	25.0%	75.0%	Discontinued
Outcome	Response rate of relevant fiscal impact report requests during the legislative session	NEW	NEW	83%
Outcome	Standard and Poor's rating for general obligation and severance tax bond	Aa2 Stable	Aa2 Stable	Aa2 Stable
Output	Number of grant applicants requesting technical assistance	115.0	10.0	Discontinued
Output	Number of state agency on-site technical assistance deployments related to federal grant management	80.0	8.0	Discontinued
Output	Number of training sessions conducted related to federal grants	21.0	15.0	Discontinued
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	62.0%	85.0%	85.0%
Explanatory	General fund reserves as a percent of recurring appropriations	30%	N/A	N/A
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	Number of formal trainings conducted by the state budget division	5.0	4.0	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	5%	5%	Discontinued
Outcome	Percent of capital outlay projects with no activity after one year	13%	10%	Discontinued
Quality	Percent of state agencies that are satisfied with department of finance and administration services based on survey responses	79%	90%	90%
Outcome	Percent of capital outlay expended within three years for all funding sources	85%	85%	Discontinued
P542 Program Support				
Outcome	Number of material weaknesses or significant deficiency findings in department audited financial statements	5.0	0.0	Discontinued
Outcome	Percent of federal fund reconciliations completed within twenty-one days after the official closing of the books each quarter	90%	100%	Discontinued
Outcome	Percent of statewide human resources, accounting and management reporting system help desk tickets closed or referred to the department of information technology within forty-eight hours of receipt	99%	95%	Discontinued
Outcome	Percentage of successful and satisfactory closure of help desk tickets based on survey responses	NEW	NEW	95%
Output	Percent of capital projects fund reconciliations completed within twenty-one days after the official closing of the books each quarter	90%	100%	Discontinued
Output	Percent of correctly submitted vendor payments processed within five working days	NEW	NEW	95%
Output	Percent of fund reconciliations completed within thirty days after the official closing of the books each quarter	NEW	NEW	95%
Output	Percent of general fund reconciliations completed within twenty-one days after the official closing of the books each quarter	85%	100%	Discontinued

Table 6: Performance Measures Summary and Evaluation

General Control		FY24 Result	FY25 Target	FY26 Recomm
P543	Community Development, Local Government Assistance and Fiscal Oversight			
Explanatory	Number of completed legislative appropriations annually assigned to local government division from legislative sessions	504.0	N/A	N/A
Explanatory	Number of infrastructure capital improvement plans trainings provided annually	20.0	N/A	N/A
Explanatory	Number of legislative appropriations annually assigned to local government division from legislative sessions	NEW	N/A	N/A
Explanatory	Number of local capital outlay projects completed within the four-year award period	NEW	N/A	N/A
Explanatory	Number of local capital outlay projects completed within the two-year award period	57.0	N/A	N/A
Explanatory	Number of local governing bodies submitting monthly geographic information system data	94.0	N/A	N/A
Explanatory	Number of low-income residents assisted by civil legal service program funds	2,968,066.0	N/A	N/A
Explanatory	Number of participants attending infrastructure capital improvement plan training annually	1,300.0	N/A	N/A
Explanatory	Percent of calls answered within fifteen seconds for all public service answering points	0.0%	N/A	N/A
Explanatory	Percent of emergency-911 and next generation-911 capital projects completed on time and within capital equipment replacement cycle	80.0%	N/A	N/A
Explanatory	Percent of geographic information system data that is next generation-911 compliant	N/A	N/A	N/A
Explanatory	Percent of infrastructure capital improvement plans capital outlay projects funded by the legislature	NEW	N/A	N/A
Explanatory	Percent of telecommunicators certified within twelve months after beginning employment	N/A	N/A	N/A
Outcome	Percent of capital intergovernmental grant agreements issued to grantees in compliance with audit requirements within sixty days of funding	NEW	NEW	80%
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	N/A	90.0%	90.0%
Outcome	Percent of error-free payment requests submitted for payment within fifteen days of receipt	NEW	NEW	95%
Outcome	Percent of open community development block grant projects completed within three years	NEW	NEW	60%
Outcome	Percent of open community development block grant projects completed within two years	0%	60%	Discontinued
Output	Number of counties, municipalities and special districts provided technical assistance for software conversions, budgeting, financial reporting, taxation, personal identity safeguarding and other training by the budget and finance bureau of the local government division	18.0	11.0	11.0
Output	Number of infrastructure capital improvement plans submissions received annually	504.0	500.0	500.0
Output	Number of regional visits to each district of the state to meet with rural and frontier communities	NEW	7.0	Discontinued
Output	Number of residents of underserved communities served by newly awarded community development block grant projects	104,002.0	50,000.0	Discontinued
Output	Number of rural communities local government division assisted during the fiscal year to navigate state processes and funding sources	NEW	30.0	Discontinued
Output	Number of site visits and needs assessments conducted for local public entities related to next generation-911	NEW	NEW	20.0
Output	Number of visits to local public entities to provide next generation-911-related geographic information system general support of technical assistance	120.0	4.0	Discontinued
Quality	Percent of required site visits by enhanced-911, driving while intoxicated and community development block grant staff conducted annually	97%	90%	Discontinued
Outcome	Number of counties and municipalities assisted by the local government division during the fiscal year to address audit findings and improve poor audit opinions	21.0	11.0	11.0
Output	Number of local government division visits to local public entities	301.0	150.0	Discontinued

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
General Control				
Output	Number of visits to local public entities to provide next generation-911-related geographic information system general support or technical assistance	120.0	90.0	Discontinued
Quality	Percent of local public entities that are satisfied with local government division services based on survey responses	91%	80%	80%
Outcome	Percent of error-free payment requests submitted for payment within eight days of receipt	70%	90%	Discontinued
Output	Number of trainings provided to local public entities	184.0	25.0	Discontinued
Outcome	Percent of capital intergovernmental grant agreements issued to grantee within sixty days of funding	90%	60%	Discontinued
P544 Fiscal Management and Oversight				
Efficiency	Percent of quarterly agency reconciliations completed by the annual comprehensive financial report unit	25.0%	75.0%	75.0%
Explanatory	Percent of state agencies attending payroll trainings provided by financial control division annually	100.0%	N/A	N/A
Outcome	Percent of bank accounts reconciled on an quarterly basis	NEW	NEW	1,000%
Outcome	Percentage of SHARE software security patching applied quarterly as delivered by PeopleSoft Oracle	NEW	NEW	100%
Outcome	Percentage of successful and satisfactory trainings held by financial control division based on survey responses	NEW	NEW	95%
Efficiency	Percent of payroll payments to employees made by the scheduled payday	100%	100%	Discontinued
Efficiency	Percent of correctly vouchered and approved vendor payments processed within two working days	98%	100%	100%
Outcome	Percent of bank accounts reconciled on an annual basis	100%	100%	Discontinued
Outcome	Number of trainings held by the financial control division	50.0	48.0	Discontinued
Quality	Percent of material audit findings resolved in statewide annual financial report	33%	Discontinued	Discontinued
P556 Infrastructure Planning, Funding Navigation, Grant Management Assistance and Financial Reporting				
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	Percent of awarded grants that were submitted as part of a technical assistance request	NEW	NEW	100%
Outcome	Percent of capital outlay expended within six months for all funding sources	NEW	NEW	5%
Outcome	Percent of capital outlay expended within three years for all funding sources	NEW	NEW	85%
Outcome	Percent of capital outlay projects with no activity after one year	NEW	NEW	100%
Output	Number of assistance sessions provided to local governments, councils of governments, and tribal governments in identifying and accessing funding for infrastructure development from public and private sources, and in administering funding to complete capital projects	NEW	NEW	4.0
Output	Number of capital project plans received, reviewed, and evaluated for local governments, councils of governments, and tribal governments, including the provision of advice on the plans	NEW	NEW	5,000.0
Output	Number of regional visits to each district of the state to meet with rural and frontier communities	NEW	NEW	4.0
Output	Number of rural communities local government division assisted during the fiscal year to navigate state processes and funding sources	NEW	NEW	10.0
Output	Number of state agency on-site technical assistance deployments related to federal grant management	NEW	NEW	4.0
Output	Number of training sessions conducted related to federal grants	NEW	NEW	8.0
34200 Public School Insurance Authority				
P630 Benefits				
Outcome	Percent change in per-member health claim costs	8.8%	5.0%	7.8%

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
General Control				
Efficiency	Average number of days to resolve inquiries and appeals related to customer service claims	6.0	6.0	6.0
Outcome	Percent change in medical premium as compared with industry average	7.2%	4.5%	4.5%
Quality	Percent of members with diabetes receiving an annual screening for diabetic nephropathy	55%	62%	61%
Explanatory	Number of participants covered by health plans	47,264.0	N/A	N/A
Quality	Percent of members with diabetes receiving at least one hemoglobin A1C test in the last twelve months	81%	82%	80%
Efficiency	Annual loss ratio for the health benefits fund	103%	98%	100%
Explanatory	Year-end fund balance of the health benefits fund, in thousands	\$5,313	N/A	N/A
P631 Risk				
Quality	Percent of educational entities satisfied with risk insurance claim-processing service	95%	95%	90%
Outcome	Percent of schools in compliance with loss control prevention recommendations	80%	75%	75%
Outcome	Average cost per workers' compensation claim for current fiscal year	\$3,076	\$3,500	\$4,000
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	4.00%	4.00%	5.00%
Explanatory	Dollar amount of excess insurance claims for property, in thousands	\$971.3	N/A	N/A
Explanatory	Dollar amount of excess insurance claims for liability, in thousands	\$1,496.5	N/A	N/A
Explanatory	Dollar amount of excess insurance claims for workers' compensation, in thousands	\$51.0	N/A	N/A
Explanatory	Year-end financial position of the risk fund	93.00%	N/A	N/A
Efficiency	Annual loss ratio for the risk fund	118%	100%	100%
P632 Program Support				
Efficiency	Percent of employee performance evaluations completed by anniversary date	80%	100%	100%
34300 Retiree Health Care Authority				
P633 Healthcare Benefits Administration				
Output	Minimum number of years of positive fund balance	30.0	30.0	30.0
Outcome	Number of years of projected balanced spending	10.0	6.0	6.0
Outcome	Emergency room visits per one thousand members	512.0	200.0	200.0
Explanatory	Year-end fund balance of the health benefits fund, in thousands	\$1,504,639	N/A	N/A
Efficiency	Annual loss ratio for the health benefits fund	99%	100%	100%
Quality	Percent of members with diabetes receiving an annual screening for diabetic nephropathy	41%	85%	85%
Quality	Percent of members with diabetes receiving at least one hemoglobin A1C test in the last 12 months	50%	80%	80%
P634 Program Support				
Outcome	Percent of deposits made within twenty-four hours	100%	100%	100%
Outcome	Percent of payments made within thirty days	99%	98%	98%
35000 General Services Department				
P598 Program Support				
Outcome	Percent of audit findings resolved from prior fiscal year excluding findings related to fund solvency	50%	70%	100%
P604 Procurement Services				
Outcome	Percent of executive branch agencies with certified procurement officers	98.7%	98.0%	98.0%
Efficiency	Percent of vendor payments received from sales, as reported as owed by vendors	92%	90%	90%
Output	Average number of days for completion of contract review	2.0	5.0	5.0
Explanatory	Revenue generated through price list purchases	\$2,163,244	N/A	N/A
Efficiency	Percent of procurements completed within targeted timeframes from assignment to award	81%	80%	80%

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
General Control				
P605 State Printing Services				
Outcome	Percent growth in quarterly sales revenue compared with the previous thirty- or sixty-day legislative session	6%	10%	10%
Efficiency	Percent of printing jobs delivered on time	100%	99%	99%
Output	Percent of state printing revenue exceeding expenditures	1%	5%	5%
Explanatory	Number of targeted customers utilizing the printing digital storefront	30.0	N/A	N/A
P606 Risk Management				
Explanatory	Amount of subrogated recoveries	NEW	N/A	N/A
Explanatory	Average cost per workers' compensation claim	\$680	N/A	N/A
Explanatory	Amount of excess insurance recoveries for property claims, in thousands	\$28,823.0	N/A	N/A
P607 Employee Group Health Benefits				
Explanatory	Percent of eligible state employees purchasing state medical insurance	0%	N/A	N/A
Outcome	Percent change in state employee medical premium	10%	Discontinued	Discontinued
Explanatory	Number of visits to the stay well health center	7,815.0	N/A	N/A
Quality	Percent of members with diabetes receiving an annual screening for diabetic nephropathy	37%	Discontinued	Discontinued
Explanatory	Number of members who designate the stay well health center as their primary care provider	2,162.0	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	86%	Discontinued	Discontinued
Quality	Percent of members with diabetes receiving at least one hemoglobin A1C test in the last 12 months	49%	Discontinued	Discontinued
Explanatory	Rate per one thousand members of emergency department use categorized as non-emergent	15.5	N/A	N/A
Explanatory	Percent of available appointments filled at the stay well health center	74%	N/A	N/A
P608 Facilities Management				
Efficiency	Percent of capital projects completed on schedule	94%	90%	90%
Output	Percent of scheduled preventive maintenance requirements completed on time	67%	90%	90%
Outcome	Percent of new office space leases achieving adopted space standards	100%	90%	90%
Explanatory	Amount of utility savings as a result of green energy initiatives	\$376,199	N/A	N/A
Explanatory	Percent difference between state funding awarded and expended on completed capital projects	98.7%	N/A	N/A
Output	Number of facility condition assessments conducted on an annual basis	0.0	25.0	25.0
P609 Transportation Services				
Outcome	Percent increase in short term vehicle use	0%	Discontinued	Discontinued
Efficiency	Average vehicle operation costs per mile	\$0.68	\$0.60	\$0.70
Outcome	Percent of leased vehicles used daily or seven hundred fifty miles per month	80%	70%	70%
P799 Risk Management Funds				
Explanatory	Projected financial position of the public property fund	275%	N/A	N/A
Explanatory	Projected financial position of the workers' compensation fund	63%	N/A	N/A
Explanatory	Projected financial position of the public liability fund	16%	N/A	N/A
Efficiency	Annual loss ratio for the public liability fund	143%	100%	100%
Efficiency	Annual loss ratio for the workers' compensation fund	70%	100%	100%
Efficiency	Annual loss ratio for the public property fund	108%	100%	100%
35200 Educational Retirement Board				
Outcome	Average rate of net return over the last five years	8.09%	7.00%	7.00%
Outcome	Funding period of unfunded actuarial accrued liability, in years	TBD	30.0	30.0
Outcome	Average rate of net return over the last ten years	7.41%	7.00%	7.00%

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
General Control				
Explanatory	Number of basis points that five-year annualized investment return differs from board-approved reference portfolio benchmark	809.0	N/A	N/A
Quality	Percent of member satisfaction with seminars and trainings	Discontinued	Discontinued	Discontinued
Explanatory	Number of basis points that ten-year annualized investment return differs from board-approved reference portfolio benchmark	741.0	N/A	N/A
Explanatory	Ten-year performance ranking in a national peer survey of public plans	11%	N/A	N/A
Explanatory	Five-year performance ranking in a national peer survey of public plans	18%	N/A	N/A
35400 New Mexico Sentencing Commission				
Output	Percent of criminal justice bills analyzed for a legislative session	100%	100%	100%
Output	Number of research projects completed	9.0	10.0	10.0
Explanatory	Number of crime reduction grants awarded	36.0	N/A	N/A
Explanatory	Total amount of funding awarded for crime reduction grants	\$3,855,738	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	7.0	2.0	2.0
Output	Number of commission and subcommittee meetings held	36.0	20.0	15.0
Output	Number of presentations to the legislature on proposed sentencing reforms	4.0	2.0	1.0
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	94%	90%	90%
35600 Office of the Governor				
Outcome	Percent of constituent service cases closed within thirty days of initial receipt	100%	96%	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
36000 Office of the Lt. Governor				
Outcome	Percent of constituent service files closed within thirty days	99%	98%	98%
Output	Number of townhall meetings, economic forums, or task forces the lieutenant governor has participated in	28.0	20.0	20.0
Output	Percent of days in session and presided over (gavel down)	96%	95%	95%
36100 Department of Information Technology				
P771 Program Support				
Output	Percent difference between enterprise service revenues and expenditures for cost recovery of service delivery	9%	10%	10%
Outcome	Percent of enterprise services achieving a cost recovery rate within ten percent of breaking even	91%	Discontinued	Discontinued
Output	Percent of timely, accurate billing issued on or before the tenth of every month for the prior billing period	86%	100%	100%
Quality	Percent of state agency customers satisfied with the department of information technology's services and support	84%	88%	85%
Output	Percent of accounts receivable balances collected within one hundred twenty days from the original invoice	90.00%	95.00%	95.00%
P772 Compliance and Project Management				
Outcome	Percent of information technology professional service contracts greater than one million dollars in value reviewed within seven business days	97%	95%	95%

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
General Control				
Outcome	Percent of information technology professional service contracts less than one million dollars in value reviewed within five business days	93%	98%	98%
Output	Number of workshops, trainings, events or whitepapers delivered to agencies on information technology best practices upon department analysis of key information technology oversight areas	24.0	9.0	9.0
P773 Enterprise Services				
Explanatory	Percent of mobile system coverage by state geography to the digital trunk radio system	50.0%	N/A	N/A
Outcome	Percent of service desk incidents resolved within the timeframe specified for their priority levels	100%	95%	95%
Outcome	Number of perimeter DoIT devices reporting security metrics and logs to the Security Incident and Event Management (SIEM) system.	2,225.0	2,000.0	2,000.0
Output	Number of independent vulnerability scans of information technology assets identifying potential cyber risks	12.0	12.0	4.0
Outcome	Percent of uptime of e-mail services other than scheduled maintenance	100%	98%	98%
Outcome	Percent of critical or high-risk vulnerabilities remediated from the previously identified scan	72%	85%	85%
P791 Cybersecurity Office				
Outcome	Percent of critical or high-risk vulnerabilities remediated from the previously identified scan	72%	82%	85%
Output	Number of independent vulnerability scans of information technology assets identifying potential cyber risks	12.0	12.0	4.0
36600 Public Employees Retirement Association				
Outcome	Funding period of unfunded actuarial accrued liability, in years	53.0	30.0	30.0
Outcome	Number of basis points that ten-year annualized investment return differs from board-approved total fund benchmark	33.0	30.0	30.0
Outcome	Number of basis points that five-year annualized investment return differs from board-approved total fund benchmark	94.0	30.0	30.0
Explanatory	Average rate of net return over the last ten years	6.06%	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	49.0	85.0	85.0
Explanatory	Average rate of net return over the last five years	6.68%	N/A	N/A
36900 State Commission of Public Records				
Output	Number of permanent records rehoused, described, or reproduced to be made accessible to the public and other key stakeholders representing the judicial, legislative, and executive branches of state government.	14,213.0	6,500.0	8,000.0
Outcome	Number of trainings offered to state employees on the proper management of public records in compliance with the Public Records Act	33.0	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	86.0	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	61.0	50.0	50.0
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	Discontinued	Discontinued	Discontinued
Outcome	Percent of requests by records custodians to access public records stored in the records center within twenty-four business hours and percent of requests to access archival holdings within two hours of on-site request, adhering to any applicable laws	100%	100%	100%
37000 Secretary of State				
P642 Administration and Operations				
Output	Average number of days to process corporate registration requests	TBD	15.0	15.0

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
General Control				
Output	Average number of days to process partnership registration requests	TBD	2.0	2.0
P783 Elections				
Outcome	Percent of county clerks satisfied with the election training provided by the secretary of state's office	90%	90%	91%
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	82%	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 forty-five days before an election	33.0	N/A	N/A
Outcome	Percent of reporting individuals in compliance with campaign finance reporting requirements	86%	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	7.0	N/A	N/A
Explanatory	Number of reporting individuals out of compliance with campaign finance reporting requirements	115.0	N/A	N/A
Explanatory	Percent of eligible voters that voted in the June statewide primary election in even fiscal years	22.83%	N/A	N/A
Explanatory	Percent of eligible voters that voted in the November statewide general election in odd fiscal years	N/A	N/A	N/A
Explanatory	Percent of eligible voters that voted in the November statewide local election in even fiscal years	20.54%	N/A	N/A
37800 Personnel Board				
Explanatory	Percent of hire actions requiring state personnel office approval	NEW	N/A	N/A
Explanatory	Average number of days to fill a position from the date of posting	64.0	N/A	N/A
Explanatory	Percent of classified employees who successfully complete the probation period	66%	N/A	N/A
Explanatory	Percent of classified employees voluntarily leaving state service	11%	N/A	N/A
Explanatory	Percent of classified employees involuntarily leaving state service	2%	N/A	N/A
Explanatory	Classified service vacancy rate	22.18%	N/A	N/A
Efficiency	Average classified employee compa-ratio	100.50%	100.00%	100.00%
Explanatory	Average classified employee new hire compa-ratio	96.90%	N/A	N/A
Explanatory	Number of candidate hires external to state government	3,465.0	N/A	N/A
Outcome	Number of human resource trainings held annually in partnership with agencies	16.0	12.0	12.0
Explanatory	Number of in-pay-band salary increases awarded	890.0	N/A	N/A
Explanatory	Average total compensation of classified service employees	\$109,121	N/A	N/A
Explanatory	Cost of overtime pay	\$44,833,536	N/A	N/A
Outcome	Number of human resource rule compliance audits conducted annually	817.0	1,000.0	1,000.0
Outcome	Number of state personnel office led trainings offered annually	174.0	100.0	100.0
37900 Public Employee Labor Relations Board				
Outcome	Percent of decisions overturned on appeal	0%	0%	0%
Outcome	Percent of determinations of approval of local labor relations boards, bargaining unit recognition petitions and prohibited practice complaints processed and completed within the applicable regulatory deadlines	94%	100%	100%

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
General Control				
39400	State Treasurer			
Outcome	Number of basis points that one-year annualized investment return on local government investment pool differs from internal benchmark	5.0	5.0	5.0
Outcome	Number of basis points that one-year annualized investment return on general fund core portfolio differs from internal benchmark	32.0	10.0	10.0
Outcome	Maximum number of audit findings	0.0	0.0	0.0
Outcome	Percent of reconciling items cleared within thirty 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	\$0	N/A	N/A
Explanatory	Percent of liquidity pool to total state general fund investment pool	40.89%	N/A	N/A

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Commerce and Industry				
40400	Board of Examiners for Architects			
Outcome	Percent of audited registrants who successfully meet the continuing education requirements	91%	95%	95%
Output	Number of days from the receipt of a complaint to delivery to the enforcement committee	2.0	5.0	5.0
Outcome	Percent of reciprocity applicants who successfully complete the application process	90%	82%	82%
Efficiency	Percent of cases resolved prior to issuance of a notice of contemplated action	90%	81%	81%
Efficiency	Percent of cases where a notice of contemplated action has been issued but is resolved prior to hearing	50%	50%	50%
41000	State Ethics Commission			
Output	Percent of advisory opinions issued within sixty days of receipt	100%	93%	93%
Explanatory	Percent of ethics complaints within the agency's jurisdiction that are either disposed or set for public hearing within one hundred and eighty days after a complaint is received.	79%	N/A	N/A
41700	Border Authority			
Outcome	Annual trade share of New Mexico ports within the west Texas and New Mexico region	35%	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	175.0	375.0	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	70%	Discontinued	Discontinued
Outcome	Number of commercial and noncommercial vehicles passing through New Mexico ports	2,310,016.0	1,250,000.0	1,250,000.0
Outcome	Number of New Mexico-Chihuahua and New Mexico-Sonora commission meetings	0.0	2.0	2.0
41800	Tourism Department			
P546	New Mexico Magazine			
Output	True adventure guide advertising revenue	\$673,292	\$545,000	\$545,000
Output	Advertising revenue per issue, in thousands	\$86	\$85	\$85
Output	Collection rate for advertisements sold in current fiscal year	97.0	95.0	95.0
P547	Program Support			
Outcome	Percent of funds contracted in-state	85%	70%	70%
P548	Tourism Development			
Output	Number of entities participating in collaborative applications for the cooperative marketing grant program	69.0	60.0	40.0
Output	Number of participants in New Mexico true certified programs	475.0	410.0	410.0
Output	Number of meetings or events conducted by the tourism department with Native American entities	72.0	75.0	75.0
Output	Dollar amount of grant funding acquired from outside sources	\$800,000	Discontinued	Discontinued
P549	Marketing and Promotion			
Outcome	Percent change in New Mexico leisure and hospitality employment	3%	3%	2%
Outcome	Domestic overnight visitation growth compared to national average	35.0	5.0	2.0
Output	Percent change in year-over-year visitor spending	4%	3%	3%
Outcome	Percent of those receiving New Mexico true newsletter who opened it	26%	18%	18%
Outcome	Percent change in domestic marketable overnight visitation	4%	2%	2%
Output	Dollar amount of earned media value generated	\$23,718,988	\$5,000,000	\$15,000,000
41900	Economic Development Department			
P512	Economic Development			
Outcome	Number of workers trained by the job training incentive program	2,359.0	2,000.0	2,000.0
Outcome	Number of jobs created due to economic development department efforts	3,523.0	4,000.0	4,000.0
Outcome	Number of rural jobs created	871.0	1,320.0	1,320.0

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Commerce and Industry				
Output	Dollar amount of private sector investment in mainstreet districts, in millions	\$52	\$30	\$30
Explanatory	Average hourly wage of jobs funded by the job training incentive program	\$30.74	N/A	N/A
Output	Number of private sector dollars leveraged by each dollar through the Local Economic Development Act	91.0	25.0	25.0
Output	Number of potential recruitment opportunities submitted by the New Mexico economic development partnership	59.0	60.0	60.0
Output	Number of building rehabilitations assisted by mainstreet program	241.0	200.0	200.0
Outcome	Dollar amount of new investment in technology-based companies as a result of the office of science and technology's programs	\$116,000,000	\$2,000,000	\$2,000,000
Output	Number of jobs created through the use of Local Economic Development Act funds	2,356.0	3,000.0	3,000.0
Outcome	Number of jobs created through business relocations facilitated by the New Mexico economic development partnership	1,995.0	2,250.0	2,250.0
Outcome	Average wage of jobs created due to economic development department efforts	113,368.0	50,000.0	100,000.0
Outcome	Wages for jobs created in excess of prevailing local wages	\$12,002	\$7,500	\$15,000
Outcome	Number of company visits to New Mexico for projects managed by the New Mexico economic development partnership	32.0	15.0	30.0
Outcome	Average wages in excess of cost per job for projects funded through the Local Economic Development Act	73,636.0	30,000.0	60,000.0
Explanatory	Annual taxable gross receipts for active projects funded through the Local Economic Development Act, in millions	\$256	N/A	N/A
Explanatory	Total projected private capital investment for projects funded through the Local Economic Development Act, in millions	\$2,298	N/A	N/A
Outcome	Average wages in excess of cost per job for projects funded through the job training incentive program	50,638.0	35,000.0	35,000.0
Outcome	Foreign direct investment in New Mexico as a result of office of international trade efforts, in millions	2,500.0	10.0	10.0
Outcome	Federal grant dollars awarded as a result of economic development department efforts	\$450,000	\$250,000	\$250,000
P514 Film				
Output	Number of film and media worker days	339,267.0	500,000.0	350,000.0
Outcome	Total wages paid by film industry productions to New Mexico residents, in millions	\$99	\$130	\$100
Outcome	Median wages paid by film industry productions to New Mexico residents	\$76,449	\$62,000	\$55,000
Outcome	Total gross receipts taxes paid by film industry productions, in millions	\$37	\$35	\$30
Outcome	Direct spending by film industry productions, in millions	\$740	\$700	\$600
P708 Outdoor Recreation				
Explanatory	Number of youth to benefit from outdoor education programs, including outdoor equity fund grant	36,269.0	N/A	N/A
Explanatory	Dollar value of earned and owned media impressions for the outdoor recreation division and New Mexico outdoor recreation	42,494.0	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	104.0	N/A	N/A
Explanatory	Number of new outdoor recreation jobs created by outdoor recreation division	667.0	N/A	N/A
P709 Creative Industries Division				
Explanatory	Number of creative industry programs assisted by the division	34.0	N/A	N/A
Explanatory	Number of entrepreneurs and small businesses assisted by the creative industries division	1,158.0	N/A	N/A
Explanatory	Number of partnerships with other agencies, educational institutions, industry associations and community organizations	82.0	N/A	N/A

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Commerce and Industry				
42000	Regulation and Licensing Department			
P599	Construction Industries			
Output	Time to final action for criminal complaints	NEW	7.0	7.0
Output	Time to final criminal action, referral or dismissal of complaint, in months	NEW	7.0	7.0
Outcome	Percent of commercial plans reviewed within ten working days	86%	95%	90%
Outcome	Percent of residential plans reviewed within five working days	96%	95%	95%
Efficiency	Percent of all construction inspections performed within three days of inspection request	0%	95%	85%
Output	Time to final civil action, referral or dismissal of complaint, in months	NEW	7.0	7.0
P600	Financial Institutions			
Outcome	Percent of completed applications processed within ninety days by type of application	99%	97%	97%
Efficiency	Percent of state chartered banks, state-chartered credit unions, independent trust companies, small loan companies, mortgage loan companies, mortgage loan branches and escrow companies examined	83%	95%	95%
Outcome	Number of financial literacy outreach sessions conducted on a quarterly basis, targeting vulnerable populations	8.0	10.0	8.0
P601	Alcohol Beverage Control			
Outcome	Average number of days to process a dispenser license	124.0	116.0	120.0
Output	Average number of days to resolve an administrative citation that does not require a hearing	77.0	140.0	140.0
Outcome	Average number of days to issue a restaurant beer and wine liquor license	136.0	100.0	120.0
Output	Average number of days to process a craft distiller's license	137.0	116.0	120.0
P602	Program Support			
Outcome	Percent of prior-year audit findings resolved	100%	95%	100%
P616	Boards and Commissions			
Efficiency	Percent of barber and cosmetology establishments inspected for infection control and safety standards	NEW	NEW	75%
Efficiency	Percent of body art establishments inspected for infection control and safety standards	NEW	NEW	90%
Output	Number of landscape architects complaints	NEW	NEW	575.0
Output	Number of nursing home administrator complaints	NEW	NEW	575.0
Output	Number of speech and hearing complaints	NEW	NEW	575.0
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	95%	95%	95%
Output	Percent of pharmacy board licensed facilities inspected annually	50%	60%	60%
Outcome	Number of non-compliant body art establishments brought into compliance within 90 days	50.0	75.0	Discontinued
P617	Securities			
Outcome	Percent of complaints logged and assigned within two days of receipt	NEW	NEW	95%
Outcome	Percent of investment adviser registrants examined annually	36%	100%	33%
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	93%	100%	Discontinued
Outcome	Total revenue collected from licensing, in millions	\$24,576,930.62	\$23.60	\$23.60
Output	Number of investor education events focused on fraud protection	5.0	14.0	10.0
Output	Monies awarded or recovered through criminal or administrative prosecutions or settlements	\$612,430.62	\$250.00	\$250.00
P619	Manufactured Housing			
Efficiency	Percent of all installation of manufactured home inspections performed within seven days of request	NEW	NEW	85%
Outcome	Number of inspections for manufactured homes on permanent foundations	NEW	NEW	1,850.0

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Commerce and Industry				
P804	Cannabis Control			
Outcome	Percent of operational manufacturer licenses inspected per quarter	9.8%	10.0%	10.0%
Outcome	Percent of operational producer licenses inspected per quarter	16.5%	18.0%	18.0%
Outcome	Percent of operational retailer locations inspected per quarter	21.8%	24.0%	20.0%
Outcome	Total number of fines and revocations by each license type	4,250,925.0	30,000.0	50,000.0
Output	Number of days to process a manufacturer license on receipt of a completed application	3.0	60.0	30.0
Output	Number of days to process a producer license on receipt of a completed application	3.0	45.0	30.0
Output	Number of days to process a retailer license on receipt of a completed application	3.0	30.0	30.0
43000 Public Regulation Commission				
P611	Public Regulation Commission			
Explanatory	Number of customers provided new service with download speeds of at least ten megabits per second and upload speeds of at least one megabit per second in areas unserved by broadband in award year	NEW	N/A	N/A
Explanatory	Percent difference of final rate decision on rate cases vs regulated utility's original rate request amount	66%	N/A	N/A
Explanatory	Percent of overall capacity of community solar projects subscribed	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	100%	100%
Outcome	Percent of energy mega watt hours of community solar project attributed to low income customers	NEW	30%	30%
Outcome	Dollar amount of credits and refunds obtained for New Mexico consumers through complaint resolution, in thousands	\$52	\$50	\$50
Explanatory	Percent of kilowatt hours of renewable energy provided annually by New Mexico's electric utilities	20%	N/A	N/A
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	119%	105%	105%
Outcome	Percentage of cases appealed to the supreme court by regulated entities or interveners and not overturned	100%	Discontinued	Discontinued
Output	Number of total carrier inspections (household goods, bus, taxi, ambulance, tow and rail) performed by staff	245.0	Discontinued	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	6%	Discontinued	Discontinued
P613	Program Support			
Outcome	Number of town halls or public comment hearings held outside of Santa Fe	NEW	10.0	10.0
Output	Percent of vacant positions filled within twelve weeks of posting	NEW	75%	75%
Output	Number of public access accounts registered in info share (e-docket) in a fiscal year	2,223.0	Discontinued	Discontinued
Output	Number of IPRA responses fulfilled in fiscal year	63.0	50.0	40.0
Output	Number of IT projects initiated and completed in fiscal year	Discontinued	Discontinued	Discontinued
44000 Office of Superintendent of Insurance				
P795	Insurance Policy			
Efficiency	Percent of filings processed within ninety days within the life and health division.	NEW	NEW	97%
Explanatory	Average number of objection letters issued per filing addressing regulatory and statutory non-compliance issues	NEW	N/A	N/A
Explanatory	Number of form-only filings reviewed by the life and health division	NEW	N/A	N/A
Explanatory	Number of rate related filings reviewed by the life and health division	NEW	N/A	N/A
Explanatory	Total number of filings reviewed by the life and health division	NEW	N/A	N/A
Output	Number of consumer assistance outreach activities conducted annually.	NEW	NEW	20.0
Output	Percent of internal and external insurance-related grievances closed within 240 days of filing by the managed healthcare bureau	97%	95%	95%

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Commerce and Industry				
Efficiency	Percent of form and rate filings processed within ninety days within the life and health bureau	98%	97%	Discontinued
Efficiency	Percent of form and rate filings processed within ninety days within the property and casualty bureau	99%	99%	99%
Output	Number of managed healthcare outreach activities conducted annually	50.0	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	51%	Discontinued	Discontinued
Explanatory	Number of cases accepted for prosecution by the insurance fraud law enforcement division.	140.0	N/A	N/A
Explanatory	Number of life and health rate filings reviewed	261.0	N/A	N/A
Explanatory	Dollars saved or recovered for consumers by the consumer assistance bureau	\$2,001,438	N/A	N/A
Output	Number of examinations conducted	5.0	8.0	8.0
Output	Number of inspections performed by the title insurance bureau	117.0	100.0	100.0
Explanatory	Number of inquiries received by the investigations bureau for which enforcement action is taken	40.0	N/A	N/A
Explanatory	Number of property and casualty rate and form filings reviewed	742.0	N/A	N/A
Explanatory	Dollars saved or recovered for consumers by the managed health care bureau	\$1,297,052	N/A	N/A
Output	Number of consumer complaints received by the consumer assistance bureau	1,171.0	700.0	700.0
Explanatory	Number of grievances received by the managed health care bureau	453.0	N/A	N/A
Explanatory	Number of inquiries received by the investigations bureau	274.0	N/A	N/A
Efficiency	Percent of insurance fraud bureau complaints processed and recommended for either further criminal action, prosecutions or closure within sixty days	47%	100%	Discontinued
Output	Percent of domestic company examination reports adopted within eighteen months of the examination period	100%	100%	100%
P796 Insurance Fraud and Auto Theft Program				
Explanatory	Number of insurance fraud and/or auto theft investigations coordinated with other law enforcement agencies.	NEW	N/A	N/A
Explanatory	Number of proactive special operations to reduce insurance fraud, auto theft, and related crimes	NEW	N/A	N/A
Output	Number of criminal investigations conducted by certified law enforcement personnel	NEW	NEW	48.0
Output	Number of insurance fraud reports reviewed by the insurance fraud law enforcement division	NEW	NEW	1,000.0
Explanatory	Number of cases referred to the criminal division	1,132.0	N/A	N/A
P797 Patient's Compensation Fund				
Explanatory	Number of claims reported to the patient compensation fund	NEW	N/A	N/A
Explanatory	Number of participating providers enrolled into the patients' compensation fund	NEW	N/A	N/A
Explanatory	Total amount of settlements reached (i.e. claims paid)	NEW	N/A	N/A
Explanatory	Patients' compensation fund actuarial deficit, in millions	(17.0)	N/A	N/A
Efficiency	Percent of required reports submitted timely to the national practitioner data bank	98%	Discontinued	Discontinued
Efficiency	Percent of required reports submitted timely to the centers for medicare and medicaid services	100%	Discontinued	Discontinued
Explanatory	Audit of all uploaded transactions within twenty four hours	100.0	N/A	N/A
44600 New Mexico Medical Board				
Output	Number of entities provided with information through written license verification and website access	3,157.0	1,760,000.0	1,000,000.0
Output	Number of triennial physician licenses issued or renewed	6,569.0	6,000.0	6,500.0
Output	Number of biennial physician assistant licenses issued or renewed	732.0	600.0	700.0
Output	Number of complaints closed within the fiscal year	236.0	240.0	240.0

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Commerce and Industry				
Output	Number of participants in monitored treatment programs	62.0	60.0	60.0
Outcome	Number of days to issue a physician license	54.0	21.0	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	248.0	N/A	N/A
44900 Board of Nursing				
Output	Percent of complaints logged and investigations initiated within two business days of receipt of written complaint	46%	75%	75%
Output	Percent of low- and medium-priority complaints investigated and presented to the board of nursing within six months	87%	75%	75%
Efficiency	Percent of unlicensed assistive personnel and nursing education program reviews completed within forty-five days of the program review requirements	100%	98%	97%
Explanatory	Number of licensed practical nurse licenses active on June 30	2,254.0	N/A	N/A
Explanatory	Number of registered nurse licenses active on June 30	30,242.0	N/A	N/A
Explanatory	Number of certified nurse practitioner licenses active on June 30	5,717.0	N/A	N/A
Explanatory	Number of clinical nurse specialist licenses active on June 30	80.0	N/A	N/A
Explanatory	Number of certified registered nurse anesthetist licenses active on June 30	649.0	N/A	N/A
Explanatory	Number of certified hemodialysis technicians 1 and 2 licenses active on June 30	591.0	N/A	N/A
Explanatory	Number of certified medication aid 1 and 2 licenses active on June 30	400.0	N/A	N/A
Explanatory	Number of lactation care providers licenses active on June 30	13.0	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	250.0	300.0	240.0
Explanatory	Number of nursing education site visits completed	4.0	N/A	N/A
46000 New Mexico State Fair				
Outcome	Percent of surveyed attendees at the annual state fair event rating their experience as satisfactory or better	87%	95%	95%
Output	Percent of counties represented through exhibits at the annual state fair	100%	100%	100%
Output	Number of paid attendees at annual state fair event	370,023.0	430,000.0	430,000.0
Output	Number of total attendees at annual state fair event	467,543.0	500,000.0	500,000.0
46400 State Board of Licensure for Professional Engineers and Professional Surveyors				
Outcome	Percent of consumers requesting information who are provided with information	100%	100%	100%
Output	Number of licenses or certifications issued within one year	1,032.0	700.0	700.0
Efficiency	Percent of cases resolved through compliance or legal action within one year	43%	50%	50%
Efficiency	Number of days from receipt of a complaint to delivery to the respective professional committee of the board	96.0	90.0	90.0
46500 Gaming Control Board				
Quality	Percent of incidents reported to the central monitoring system help desk closed within three calendar days	100%	98%	98%
Outcome	Percent of work permit and work permit renewals processed within forty-five business days	99%	97%	97%
Output	Percent of all tribal gaming operation inspections and reviews completed in one fiscal year	100%	100%	99%
Output	Percent of audit reports completed and mailed within thirty business days of completion of field work or desk compliance review	99%	99%	99%
Output	Average annual number of inspections conducted by each agent at assigned non-tribal venues	26.0	24.0	24.0
Output	Average annual number of inspections conducted by each agent at each assigned bingo and raffle location	8.0	5.0	5.0
Output	Percent of transported gaming software and devices inspected by agents	93%	90%	90%

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Commerce and Industry				
Outcome	Percent of key and business license applications completed and presented to the board within ninety days of receipt of application	97%	92%	92%
Outcome	Percent of staff permit license applications with complete information submitted by applicants and presented to the Board within thirty business days of receipt of the application	99%	93%	93%
46900 State Racing Commission				
Outcome	Number of breathalyzer tests administered per race meet	82.0	75.0	75.0
Outcome	Percent of cases won at the district court level	96%	100%	100%
Outcome	Percent of horses inspected before a race	65%	100%	100%
Outcome	Percent of out-of-competition samples testing positive for illegal substances	11%	3%	3%
Outcome	Percent of penalty fees collected annually from licensee to the school fund	49.3%	NEW	75.0%
Outcome	Percent of equine samples testing positive for illegal substances	1%	1%	0%
Explanatory	Amount collected from pari-mutuel revenues and license fees to the general fund, in millions	\$672	N/A	N/A
Explanatory	Average regulatory cost per live race day at each racetrack	\$8,118.8	N/A	N/A
Explanatory	Number of days to collect penalty fees from licensees and Deposit in the school fund	20.0	N/A	N/A
Outcome	Number of equine tests per live race	4.0	5.0	4.0
Explanatory	Average number of days to bring case to prosecution	50.0	N/A	N/A
Outcome	Average number of work days from receipt of a complete individual application and questionnaire to conclusion of a criminal background check	4.0	7.0	7.0
Efficiency	Average number of days from report of suspicious activity to referral of investigation case for prosecution before the Board of Stewards	10.0	10.0	10.0
Outcome	Number of out-of-competition samples tested	947.0	850.0	850.0
Outcome	Number of race tracks audited	0.0	1.0	1.0
Explanatory	Number of horse fatalities per one thousand starts	2.0	N/A	N/A
47900 Board of Veterinary Medicine				
Output	Number of facility licenses issued annually	313.0	315.0	315.0
Output	Number of facilities inspected annually	0.0	150.0	150.0
Outcome	Percent of inspected facilities meeting minimum standards	0%	98%	98%
Output	Number of registered veterinary technician licenses issued annually	258.0	255.0	260.0
Output	Number of veterinarian licenses issued annually	1,139.0	1,050.0	1,160.0
Output	Number of bovine artificial insemination or bovine pregnancy diagnosis permits issued annually	23.0	25.0	25.0
Output	Number of months to resolution of disciplinary matter	8.0	7.0	7.0
Outcome	Number of licenses issued to shelters	32.0	45.0	32.0
Outcome	Number of inspected shelters meeting minimum standards	0.0	45.0	45.0
49000 Cumbres and Toltec Scenic Railroad Commission				
Outcome	Number of passengers	32,264.0	35,521.0	35,500.0
Output	Revenue generated from ticket sales, in millions	\$5.15	\$6.00	\$6.00
49100 Office of Military Base Planning and Support				
Outcome	Number of military units impacted by the activities of the commission and the office	10.0	10.0	10.0
Outcome	Number of community support organizations that have benefited from the activities of the commission and the office	10.0	10.0	10.0
Output	Number of communities assisted by the office of military base planning and support	10.0	10.0	10.0
49500 Spaceport Authority				
Output	Number of aerospace customers and tenants	39.0	32.0	45.0
Output	Number of events held	94.0	30.0	110.0
Output	Number of visitors to spaceport	49,608.0	55,000.0	60,000.0
Outcome	Annual number of jobs due to New Mexico spaceport authority efforts	650.0	900.0	675.0

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Agriculture, Energy & Natural Resources				
50500 Cultural Affairs Department				
P536 Museums and Historic Sites				
Explanatory	Number of full-time-equivalent volunteer hours	52.0	N/A	N/A
Outcome	Number of people served through programs and services offered by museums and historic sites	2,007,593.0	1,450,000.0	1,500,000.0
Outcome	Number of children reached through museum and historic sites programs	685,253.0	400,000.0	450,000.0
Outcome	Amount of earned revenue from admissions, rentals and other activity	\$3,890,965.00	\$4,000,000.00	\$4,000,000.00
Outcome	Ticketed attendance to museum and historic site exhibitions, performances and other presenting programs	707,388.0	825,000.0	825,000.0
P537 Preservation				
Output	Number of people participating in services provided through the preservation program	21,689.0	7,500.0	8,000.0
Explanatory	Number of historic structures preservation projects completed annually using preservation tax credits	37.0	N/A	N/A
Explanatory	Dollar value of construction underway on historic buildings using state and federal tax credits, in millions	\$31.30	N/A	N/A
Outcome	Percent of reviews of development projects completed within the standard thirty-day period, excluding incomplete submittals or reviews when the parties have mutually agreed to extend the review	97.70%	97.00%	97.00%
P538 New Mexico Music Commission				
Output	Number of audience members at events	N/A	75.0	75.0
Output	Number of musicians served	N/A	75.0	75.0
P539 Library Services				
Explanatory	Annual number of visits to New Mexico public and tribal libraries	4,727,871.0	N/A	N/A
Output	Number of library transactions through direct services provided by the New Mexico state library	174,500.0	150,000.0	160,000.0
Output	Number of library transactions using electronic resources funded by the New Mexico state library	4,664,722.0	2,800,000.0	2,900,000.0
Explanatory	Number of children participating in statewide summer reading programs at public and tribal libraries	32,347.0	N/A	N/A
P761 Arts				
Outcome	Percent of grant funds from recurring appropriations distributed to communities outside of Santa Fe, Albuquerque and Las Cruces	34.00%	34.00%	34.00%
Explanatory	Attendance at programs provided by arts organizations statewide, funded by New Mexico arts from recurring appropriations	3,600,000.0	N/A	N/A
Output	Number of people provided direct services through New Mexico arts programs	16,108.0	17,000.0	17,000.0
Explanatory	Number of children reached through New Mexico arts programs and grants	670,000.0	N/A	N/A
50800 New Mexico Livestock Board				
P685 Livestock Inspection				
Output	Number of law enforcement road stops per month	47.0	100.0	100.0
Outcome	Number of disease cases per one thousand head inspected	0.3	0.2	0.2
Outcome	Number of stolen or missing livestock recovered	1,537.0	850.0	850.0
Output	Number of individual animals inspected for verification of animal health, disease control and movement	3,053,453.0	2,375,000.0	2,375,000.0
Output	Number of estrays determined per one thousand head inspected	0.7	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

		FY24 Result	FY25 Target	FY26 Recomm
Agriculture, Energy & Natural Resources				
51600 Department of Game and Fish				
P716 Field Operations				
Output	Number of conservation officer hours spent in the field checking for compliance	56,998.0	56,000.0	56,000.0
Output	Number of hunter and conservation education programs delivered by field staff	827.0	800.0	800.0
Output	Number of special field operations to deter, detect and apprehend off-highway vehicle and game and fish violators	434.0	300.0	300.0
Explanatory	Number of citations issued per one hundred contacts	4.7	N/A	N/A
P717 Conservation Services				
Outcome	Number of elk licenses offered on an annual basis in New Mexico	38,584.0	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	637,000.0	660,000.0	600,000.0
Outcome	Percent of anglers satisfied with opportunity and success	90%	90%	90%
Output	Acres of accessible sportsperson opportunity through the open gate program	195,200.0	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	85%	48%	48%
Output	Percent of New Mexico youth who participate annually through education and outreach programs	16%	13%	13%
P718 Wildlife Depredation and Nuisance Abatement				
Outcome	Percent of depredation complaints resolved within the mandated one-year timeframe	98%	96%	96%
Output	Number of educational publications viewed or distributed with a message about minimizing potentially dangerous encounters with wildlife	1,167,468.0	850,000.0	850,000.0
Outcome	Percent of wildlife complaints responded to	100%	99%	99%
P719 Program Support				
Outcome	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury from the close of the accounting period	3.0	20.0	20.0
Outcome	Average department-wide vacancy rate for the fiscal year	13.19%	9.00%	9.00%
52100 Energy, Minerals and Natural Resources Department				
P740 Energy Conservation and Management				
Explanatory	Number of emergency responder and shipment inspection trainings and practice exercises conducted related to the waste isolation pilot plant	16.0	N/A	N/A
Outcome	Percent of completed tax credit applications reviewed within thirty days of receipt	100%	95%	95%
P741 Healthy Forests				
Output	Number of nonfederal wildland firefighters provided professional and technical incident command system training	3,012.0	1,500.0	1,500.0
Output	Number of acres treated in New Mexico's forests and watersheds	13,954.0	14,500.0	14,500.0
Output	Percent of forest and watershed restoration projects with total funding leveraged from federal, local, tribal, private and other state funding	96%	75%	75%
Output	Percent of wildland firefighting equipment and training provided to local communities and fire departments in medium- or high-threat response areas	75%	50%	50%
Output	Percentage of communities with medium- or high-impervious surface cover that receive technical assistance	66%	50%	50%
P742 State Parks				
Explanatory	Number of visitors to state parks	5,383,730.0	N/A	N/A
Explanatory	Amount of self-generated revenue per visitor, in dollars	\$0.93	N/A	N/A
P743 Mine Reclamation				
Outcome	Percent of permitted mines with approved reclamation plans and adequate financial assurance posted to cover the cost of reclamation	99%	98%	98%
Outcome	Percent of inspections of active mining operations showing compliance with approved permits and regulations	100%	98%	98%

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Agriculture, Energy & Natural Resources				
P744	Oil and Gas Conservation			
Output	Number of inspections of oil and gas wells and associated facilities	39,640.0	30,000.0	30,000.0
Output	Average number of days to process application drill permits	10.0	92.0	92.0
Outcome	Volume of flared gas	17,946,316.0	15,990,000.0	15,990,000.0
Explanatory	Volume of produced water injected	958,195,760.0	N/A	N/A
Explanatory	Number of requested hearing and continuances	3,447.0	N/A	N/A
Explanatory	Volume of produced water recycled	185,158,893.0	N/A	N/A
Outcome	Volume of vented gas	1,480,766.0	15,500,000.0	15,500,000.0
Output	Number of abandoned wells properly plugged	105.0	70.0	70.0
Explanatory	Number of violations issued	5,138.0	N/A	N/A
P745	Program Leadership and Support			
Outcome	Percent of prior-year financial audit findings resolved	100.0	100.0	100.0
Output	Number of working days after the final grant expenditures are available and the federal funds are allowed to be drawn	90.0	90.0	90.0
52200	Youth Conservation Corps			
Outcome	Percentage of youth employed annually as a proportion of the number proposed to be hired in approved projects.	NEW	NEW	90.00%
Output	Number of youth employed annually	534.0	840.0	840.0
Outcome	Percent of all grant award monies used for corps member wages	78%	77%	70%
Outcome	Percent of eligible corps members receiving tuition reimbursement	75%	85%	85%
53900	State Land Office			
Output	Number of wells plugged and sites reclaimed through compliance and enforcement efforts	248.0	50.0	75.0
Output	Trust revenue generated, in millions	2,500.0	2,000.0	2,100.0
Outcome	Bonus income per acre leased for oil and gas activities, in dollars	\$3,999.00	\$900.00	\$1,000.00
Outcome	Amount of revenue generated through oil and natural gas audit activities, in millions	9.4	4.0	4.5
Output	Average income per acre from oil, natural gas and mining activities, in dollars	\$1,356	\$750	\$800
Output	Percent of total trust revenue allocated to beneficiaries	99%	99%	98%
Output	Number of acres treated to achieve desired conditions for future sustainability	11,771.0	26,000.0	25,000.0
Output	Annual income from renewable energy	\$4,500,516	\$4,000,000	\$4,500,000
Output	Annual income from commercial and leasing activities	\$15,336,978	\$10,000,000	\$11,000,000
Output	Annual revenue distributed related to trespass cases	\$2,363,530	\$1,000,000	\$1,000,000
55000	State Engineer			
P551	Water Resource Allocation			
Output	Average number of unprotested new and pending applications processed per month	32.0	35.0	35.0
Explanatory	Number of unprotested and unaggrieved water right applications backlogged	395.0	N/A	N/A
Outcome	Number of transactions abstracted annually into the water administration technical engineering resource system database	13,501.0	21,000.0	15,000.0
Outcome	Number of notices issued to owners of publicly-owned dams notifying them of deficiencies or potential issues	113.0	45.0	45.0
P552	Interstate Stream Compact Compliance and Water Development			
Outcome	Cumulative state-line delivery credit per the Pecos river compact and amended decree at the end of the calendar year, in acre-feet	148,200.0	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	(121,500.0)	(150,000.0)	(150,000.0)
Explanatory	Cumulative New Mexico unit fund expenditures	22,600,000.0	N/A	N/A

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Agriculture, Energy & Natural Resources				
P553	Litigation and Adjudication			
Explanatory	Number of cases docketed in the state engineer's hearing unit	62.0	N/A	N/A
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	406.0	300.0	300.0
Outcome	Percent of all water rights claims with judicial determinations	77%	76%	76%

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Health and Human Services				
60100 Commission on the Status of Women				
Efficiency	Dollar amount of grants obtained to support programs at the commission on the status of women	NEW	\$50,000	\$50,000
Output	Annual number of regional event attendees for all commission on the status of women public events	NEW	1,500.0	1,100.0
Output	Number of individuals contacted about state programs and resources through information campaigns sponsored by the commission on the status of women	NEW	6,000.0	780,000.0
60300 Office on African American Affairs				
Outcome	Percent of participants in the capacity-building programs who rate the programs as satisfactory or above	NEW	85%	75%
Output	Number of reviews summarizing and highlighting the research, programs and policies and evidence-based solutions for issues impacting African Americans in New Mexico	2.0	5.0	5.0
Output	Number of resources produced, including data-based tools, documents and publications related to economic, education and health disparities of African Americans	45.0	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 residents	16.0	20.0	20.0
Outcome	Number of individuals who participated in agency initiatives or programs as indicated by sign-in sheets, passport cards, head count and registrations	1,500.0	1,750.0	1,750.0
60400 Commission for Deaf and Hard-of-Hearing Persons				
Output	Number of workshops and training sessions conducted	133.0	140.0	140.0
Output	Number of outreach events coordinated	111.0	150.0	150.0
Output	Average number of relay minutes per month	4,269.0	8,000.0	8,000.0
Output	Number of accessible technology equipment distributions	1,349.0	1,240.0	1,350.0
Output	Number of sign language interpreters who participated in professional development sponsored by the New Mexico commission for deaf and hard-of-hearing persons, including in-house mentoring programs and events provided in collaboration with other organizations	120.0	208.0	125.0
Output	Number of communication barriers addressed	21,482.0	21,500.0	21,500.0
60500 Martin Luther King, Jr. Commission				
Output	Number of statewide holiday commemorative programs supported	12.0	10.0	14.0
Output	Number of youth anti-violence workshops conducted	NEW	10.0	20.0
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	45.0	80.0	55.0
Outcome	Number of commission visits to schools, tribes, non-profit providers and communities to teach Dr. King's principles of nonviolence	5.0	10.0	8.0
Output	Number of youth attending statewide youth conferences using Dr. King's principles of nonviolence	NEW	250.0	150.0
60600 Commission for the Blind				
Output	Number of quality employment opportunities obtained for agency's blind or visually impaired clients	21.0	26.0	26.0
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	402.0	500.0	500.0
Outcome	Average hourly wage for the blind or visually impaired person	\$25.83	\$21.12	\$25.83
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	114.0	133.0	133.0

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Health and Human Services				
60900 Indian Affairs Department				
Explanatory	Number of infrastructure capital improvement plans top five capital outlay projects funded by the legislature	119.0	N/A	N/A
Explanatory	Number of capital outlay, tribal infrastructure fund, grant trainings or technical assistance sessions conducted	15.0	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	25.0	N/A	N/A
Explanatory	Number of tribal consultation meetings conducted or facilitated by the Indian affairs department	1.0	N/A	N/A
Output	Number of tobacco cessation or special grant awards successfully awarded to tribal governments or tribal serving organizations	18.0	8.0	5.0
Explanatory	Number of state employees attending cultural competency trainings provided by the Indian affairs department and the state personnel office throughout the fiscal year	466.0	N/A	N/A
61100 Early Childhood Education and Care Department				
P621 Program Support				
Outcome	Percent of Comprehensive Addiction and Recovery Act families connected to agency services and supports	41.0%	60.0%	60.0%
P622 Family Support and Early Intervention				
Explanatory	Percent of home visiting families with face-to-face visits, monthly	91.0%	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	91.0%	90.0%	91.0%
Outcome	Percent of children making significant improvement annually in social emotional skills, knowledge and skills and appropriate behavior	75.0%	80.0%	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	TBD	75.0%	75.0%
Outcome	Percent of families enrolled in families first prenatally	65.0%	80.0%	80.0%
Outcome	Percent of families enrolled in home visiting by the twenty-eighth week of pregnancy	75.0%	30.0%	Discontinued
Outcome	Percent of families with an infant enrolled in home visiting who received safe sleep education and supporting materials and follow the recommended safe sleep practices	82.0%	80.0%	81.0%
Outcome	Percent of women who are pregnant when they enroll in families first and access postpartum care	100.0%	75.0%	85.0%
Outcome	Percent of women who enrolled prenatally in home visiting who are eligible for medicaid and access prenatal care by the twenty-eighth week of pregnancy	93.0%	80.0%	85.0%
Output	Average annual number of home visits per family	22.0	20.0	22.0
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	82.00%	80.00%	81.00%
Outcome	Percent of women who enrolled prenatally in families first who are eligible for medicaid and access prenatal care by the twenty-eighth week of pregnancy	90.00%	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	TBD	78.00%	78.00%
Outcome	Number of families enrolled in centennial home visiting	402.0	1,250.0	1,250.0
Outcome	Percent of women who are pregnant when they enroll in home visiting and access postpartum care	81.00%	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	94.00%	100.00%	100.00%

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Health and Human Services				
P623	Early Care and Education			
Outcome	Average monthly copay as a percentage of monthly income	0.0%	7.0%	7.0%
Outcome	Average number of months families receiving childcare assistance are enrolled	18.0	12.0	12.0
Outcome	Percent of children aged birth to five years old, attending full-time child care, defined as thirty hours or more a week	73.0%	75.0%	75.0%
Outcome	Percent of enrolled families at or below two hundred percent of the federal poverty level	42.0%	70.0%	70.0%
Outcome	Percent of infants and toddlers participating in the childcare assistance program enrolled in childcare programs with four or five stars	65%	75%	75%
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	91.00%	92.00%	92.00%
P624	Policy, Research and Quality Initiatives Program			
Outcome	Number of infant early child mental health professionals trained and onboarded	15.0	15.0	25.0
Outcome	Percent of early childhood professionals receiving support from infant early child mental health consultants	30.0%	10.0%	20.0%
Outcome	Percent of licensed child care providers participating in the focus tiered quality rating and improvement system	65.0%	60.0%	62.0%
Outcome	Percent of licensed childcare providers participating in the focus tiered quality rating and improvement system at the four- and five-star level	62.0%	60.0%	61.0%
Output	Percent of early childhood professionals, including tribal educators, with degrees and/or credentials	77.0%	50.0%	60.0%
P805	Prekindergarten			
Explanatory	Number of eligible children served in state-funded early prekindergarten	N/A	N/A	N/A
Explanatory	Number of eligible children served in state-funded prekindergarten	N/A	N/A	N/A
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	49.0%	80.0%	80.0%
Outcome	Percent of children who participated in a New Mexico prekindergarten program for at least nine months who are proficient in literacy in kindergarten	51.0%	80.0%	80.0%
Outcome	Percent of children who participated in a New Mexico prekindergarten program for at least nine months who are proficient in math in kindergarten	52.0%	75.0%	75.0%
62400 Aging and Long-Term Services Department				
P591	Program Support			
Outcome	Number of caregiver hours	445,844:0	400,000:0	500,000:0
P592	Consumer and Elder Rights			
Quality	Percent of calls to the aging and disability resource center that have the primary issue resolved in a single contact	73%	90%	90%
Quality	Percent of complaints resolved by the ombudsman's office to the satisfaction of the nursing facility resident over the reporting period	N/A	70%	70%
Quality	Percent of customers satisfied with the outcome of their call to the aging and disability resource center	96%	90%	96%
Quality	Percent of calls to the aging and disability resource center answered by a live operator	73%	90%	90%
Outcome	Percent of ombudsman complaints resolved within sixty days	98.00%	99.00%	99.00%
Outcome	Percent of residents who remained in the community six months following a nursing home care transition	99%	98%	99%
Quality	Percent of nursing and assisted living facility residents who remained in the facility following a discharge or eviction complaint	74.00%	96.00%	88.00%
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	96.00%	98.00%	92.00%

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Health and Human Services				
Outcome	Percent of individuals provided short-term assistance who accessed services within thirty days of a referral from options counseling	92.75%	92.00%	92.00%
Output	Percent of facilities visited monthly	56.00%	50.00%	60.00%
P593 Adult Protective Services				
Outcome	Percent of consumers for whom referrals were made that accessed services and remained in a community setting for six or more months	95%	90%	95%
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	7,632.0	6,850.0	7,632.0
Output	Number of referrals made to and enrollments in home care services as a result of an investigation of abuse, neglect or exploitation	248.0	400.0	400.0
Outcome	Percent of repeat abuse, neglect or exploitation cases within six months of a substantiation of an investigation	0.47%	2.00%	2.00%
Outcome	Percent of contractor referrals in which services were implemented within two weeks of the initial referral	71.00%	80.00%	80.00%
Outcome	Percent of priority two investigations in which a caseworker made initial face-to-face contact with the alleged victim within prescribed time frames	99.00%	99.00%	100.00%
Output	Number of outreach presentations conducted in the community within adult protective services' jurisdiction	437.0	400.0	450.0
P594 Aging Network				
Outcome	Percent of individuals exiting the senior employment programs achieving financial independence through employment without public sector subsidy	43.00%	43.00%	43.00%
Output	Number of hours of service provided by senior volunteers, statewide	454,772.0	745,000.0	745,000.0
Explanatory	Average cost per unit of transportation in Bernalillo and Santa Fe counties	\$20.42	N/A	N/A
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	986.0	800.0	990.0
Output	Number of meals served in congregate and home-delivered meal settings	4,020,390.0	4,000,000.0	4,050,000.0
Output	Number of transportation units provided	265,565.0	224,000.0	270,000.0
Outcome	Percent of older New Mexicans receiving congregate and home-delivered meals through aging network programs that are assessed with high nutritional risk	20.00%	17.00%	25.00%
63000 Health Care Authority Department				
P519 Developmental Disabilities Support				
Efficiency	Percent of home and community-based waiver applicants who have a service plan and budget in place within ninety days of income and clinical eligibility determination	75.7%	95.0%	95.0%
Explanatory	Number of individuals on the home and community-based waiver waiting list	111.0	N/A	N/A
Explanatory	Number of individuals receiving home and community-based waiver services	7,522.0	N/A	N/A
Explanatory	Percent of home visits that result in an abuse, neglect, or exploitation report	91.0%	N/A	N/A
Outcome	Percent of adults between ages twenty-two and sixty-two years served on a developmental disabilities waiver (traditional or mi via) who receive employment supports	9.4%	14.0%	20.0%
Outcome	Percent of general event reports in compliance with general events timely reporting requirements (two day rule)	92.2%	87.0%	90.0%
Outcome	Percent of people receiving home and community-based waiver services that have received their annual level of care assessment	100%	97%	97%
Quality	Number of home visits	9,526.0	19,458.0	19,458.0
P520 Health Improvement				
Explanatory	Abuse rate for developmental disability waiver and mi via waiver clients	0%	N/A	N/A
Explanatory	Re-abuse rate for developmental disabilities waiver and mi via waiver clients	0%	N/A	N/A
Output	Number of caregiver criminal history screening appeal clearance recidivism/ re-offense (conviction) after a successful appeal	0.0	10.0	10.0

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Health and Human Services				
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	82.0%	88.0%	88.0%
Output	Percent of assisted living facilities complaints that meet criteria for seventy-two hour priority assignments surveys initiated	TBD	88.0%	88.0%
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	82.0%	90.0%	90.0%
Output	Percent of incident management bureau-assigned investigations initiated within required timelines	93.8%	88.0%	90.0%
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	75.0%	88.0%	88.0%
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	94.6%	91.0%	92.0%
Quality	Percent of abuse, neglect and exploitation investigations completed according to established timelines	100.0%	93.0%	97.0%
Quality	Percent of developmental disabilities support division clients receiving wellness checks per year as part of the audit conducted by the quality management bureau	TBD	18.0%	18.0%
Quality	Percent of nursing home incident reports submitted following participation in a division of health improvement training on reporting requirements	91.0%	87.0%	88.0%
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	96.0%	90.0%	92.0%
P521 State Health Benefits				
Efficiency	Annual loss ratio for the health benefits fund	89/0	98/0	98/0
Explanatory	Number of state health plan members who designate the stay well health center as their primary care provider	2,162.0	N/A	N/A
Explanatory	Number of visits to the stay well health center	7,815.0	N/A	N/A
Explanatory	Percent of available appointments filled at the stay well health center	74.0%	N/A	N/A
Explanatory	Percent of eligible state employees purchasing state medical insurance	TBD	N/A	N/A
Explanatory	Projected year-end fund balance of the health benefits fund, in thousands	TBD	N/A	N/A
Explanatory	Rate per one thousand members of emergency department use categorized as nonemergent	16.0	N/A	N/A
Outcome	Percent change in state employee medical premium	10.0%	5.0%	10.0%
Outcome	Percent change in the average per-member per-month total healthcare cost	TBD	4.0%	4.0%
Outcome	Percent of state group prescriptions filled with generic drugs within 3 percent of public-entity-peer rate as reported by pharmacy benefits manager	86.0%	83.0%	83.0%
Quality	Percent of state health plan members with diabetes receiving at least one hemoglobin A1C test in the last 12 months	49.0%	86.0%	86.0%
P522 Program Support				
Outcome	Average customer self-reported satisfaction with the New Mexico health care authority and its programs supplemental nutrition assistance program, temporary assistance for needy families, child support, medicaid and low-income home energy assistance program	TBD	75%	N/A
Outcome	Average health care authority staff self-reported score related to having the tools, training, and resources needed to telework effectively	0%	80%	Discontinued
Outcome	Percent of eligibility decisions that are automated, including real-time eligibility, administrative renewal, auto denial and closure and mass update	37%	40%	40%
Outcome	Percent of employees who leave the New Mexico health care authority during the quarter as an annualized number	34%	15%	15%
Outcome	Percent of New Mexico health care authority positions that are filled as a portion of budgeted positions	89%	95%	95%

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Health and Human Services				
Output	Number of visits across the New Mexico health care authority website, medicaid portal, yesNM portal, child support portal, health care authority facebook page and health care authority twitter account	1,610,080.0	900,000.0	900,000.0
Output	Percent of final decisions on administrative disqualification hearings issued 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	9%	15%	12%
Outcome	Total identified dollars to be recovered or collected for each dollar expended by the office of inspector general's medicaid program integrity unit	\$8	\$10	\$10
P523 Child Support Enforcement				
Outcome	Amount of child support collected, in millions	\$119	\$147	\$120
Outcome	Percent of current support owed that is collected	58%	65%	65%
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	\$2	\$4	\$3
Explanatory	Average amount of child support collected, per child	\$129	N/A	N/A
Explanatory	Percent of noncustodial parents paying support to total cases with support orders	51%	N/A	N/A
P524 Medical Assistance				
Outcome	Percent of adolescent and adult medicaid managed care members with a new episode of alcohol or other drug dependence who received initiation of alcohol and other drug treatment	50%	50%	50%
Outcome	Percent of children 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	65%	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	55%	70%	60%
Outcome	Percent of emergency department visits for medicaid managed care members age six years 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	53%	70%	Discontinued
Outcome	Percent of medicaid managed care member deliveries with a postpartum visit on or between seven and eighty-four calendar days after delivery	73%	66%	75%
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	47%	35%	36%
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	82%	77%	Discontinued
Outcome	Percent of members ages three to seventeen years 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	64%	58%	64%
Output	Number of unique medicaid managed care members with a telemedicine visit at the end of the previous calendar year	147,548.0	140,000.0	140,000.0
Quality	Percent of emergency department visits for medicaid managed care members age thirteen years 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	63.0%	63.0%
Outcome	Percent of members under twenty-one years of age enrolled in medicaid managed care who received a comprehensive or periodic oral evaluation with a dental provider during the measurement year	51%	68%	50%

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Health and Human Services				
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	66%	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 comprehensive well-care visits with a primary care provider or an obstetrician/gynecologist during the measurement year	64%	60%	60%
Outcome	Percentage of members 18 to 85 years of age with type 1 or type 2 diabetes who received a kidney health evaluation	52%	65%	45%
Outcome	Percent of hospital readmissions for children in medicaid managed care ages two through seventeen years within thirty days of discharge	8%	5%	5%
Outcome	Percent of adults in medicaid managed care age eighteen and over readmitted to a hospital within thirty days of discharge	9%	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	78%	80%	80%
Explanatory	Expenditures for children and youth receiving services through medicaid school-based service programs through an individualized education program, in millions	\$18,294,844	N/A	N/A
Quality	Percent of members reporting satisfaction with New Mexico's medicaid services	82%	82%	82%
Outcome	Percent of medicaid managed care members participating in member rewards	51%	47%	47%
Outcome	Rate of short-term complication admissions for medicaid managed care members with diabetes per one hundred thousand members	16.4	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%	Discontinued
Explanatory	Number of justice-involved individuals who are made eligible for medicaid prior to release	7,016.0	N/A	N/A
Outcome	Percent of non-emergent utilization of all emergency department utilization that is categorized as non-emergent care	57%	55%	55%
Explanatory	Number of medicaid managed care members being served by patient-centered medical homes	366,123.0	N/A	N/A
Output	Number of medicaid managed care members who have received treatment for hepatitis C in the reporting year	1,341.0	1,200.0	1,200.0
Output	Percent of provider payments included in value-based purchasing arrangements	64%	50%	60%
Outcome	Percent of medicaid managed care members with a nursing facility level of care who are being served in a noninstitutional setting	88%	85%	85%
P525 Income Support				
Outcome	Average supplemental nutrition assistance program benefit payment, per client	\$184.31	\$300.00	\$300.00
Outcome	Number of supplemental nutrition assistance program households who received the state supplemental nutrition assistance program supplement	NEW	NEW	312,000.0
Outcome	Percent of mandatory temporary assistance for needy families adults with an active work participation agreement who are in compliance with the temporary assistance for needy families work requirements	53.8%	97.0%	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	84.6%	96.0%	96.0%
Outcome	Percent of supplemental nutrition assistance program payment errors showing benefits were over issued during reporting period	17.60%	1.20%	1.20%
Outcome	Percent of supplemental nutrition assistance program payment errors showing percent under issued during reporting period	2.50%	1.20%	1.20%
Outcome	Percent of supplemental nutrition assistance program recertifications processed in a timely manner	77.2%	75.0%	75.0%
Output	Number of homes heated and cooled in New Mexico via the low-income home energy assistance program	44,287.0	4,000.0	4,000.0
Output	Number of meals provided to New Mexican families via the supplemental nutrition assistance program	334,456,371.0	1,250,000.0	1,500,000.0

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Health and Human Services				
Output	Number of New Mexican families provided with necessities and shelter for the last full month via the temporary assistance for needy families program	7,901.0	6,000.0	6,000.0
Outcome	Percent of all parent participants who meet temporary assistance for needy families federal work participation requirements	10%	45%	45%
Outcome	Percent of temporary assistance for needy families two-parent recipients meeting federal work participation requirements	17%	60%	60%
Outcome	Percent of expedited (emergency) supplemental nutritional assistance program cases meeting federally required measure of timeliness within seven days	65%	98%	98%
Outcome	Percent of non-expedited (non-emergency) supplemental nutritional assistance program cases meeting the federally required measure of timeliness within thirty days	43%	98%	98%
Outcome	Percent of adult temporary assistance for needy families recipients who become newly employed during the report year	28%	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	1%	37%	37%
P762 Health Care Affordability Fund				
Outcome	Increase in percent of marketplace enrollees in turquoise plans	NEW	NEW	10.0%
Outcome	Increase in percent of small group enrollees in a platinum plan	NEW	NEW	10.0%
Outcome	Total dollars saved for consumers across all programs	NEW	NEW	\$200,000,000
Outcome	Total enrollment in the coverage expansion plan	NEW	NEW	7,700.0
P766 Medicaid Behavioral Health				
Outcome	Percent of readmissions to same level of care or higher for children or youth discharged from residential treatment centers and inpatient care	12%	5%	5%
Output	Number of individuals served annually in substance use or mental health programs administered through the behavioral health collaborative and medicaid programs	207,259.0	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	17%	19%	16%
P767 Behavioral Health Services				
Explanatory	Number of certified community behavioral health clinics enrolled within the medicaid program	\$0.0	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	51.5%	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 substance use within seven days of emergency department visit	21.2%	54.0%	54.0%
Output	Number of unique medicaid managed care members receiving behavioral health services by a behavioral health provider	261,889.0	140,000.0	140,000.0
Output	Number of unique medicaid managed care members receiving behavioral health services by a non-behavioral health provider	188,579.0	100,000.0	100,000.0
Outcome	Percent of individuals discharged from inpatient facilities who receive follow-up services at thirty days	56%	60%	60%
Outcome	Percent of increase in health homes clients over the prior year	-10%	Discontinued	Discontinued
Explanatory	Number of suicides of youth served by the behavioral health collaborative and medicaid programs in the prior fiscal year	2.0	N/A	N/A
Quality	Percent of persons receiving behavioral health services who report satisfaction with those services	86%	Discontinued	Discontinued
Outcome	Percent of adults diagnosed with major depression who remained on an antidepressant medication for at least one hundred eighty days	45%	42%	42%
Outcome	Number of persons served through telehealth and telephonic services in urban, rural and frontier communities for behavioral health	73,054.0	35,062.0	50,000.0

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Health and Human Services				
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 substance use within thirty days of emergency department visit	32.1%	54.0%	54.0%
Explanatory	Members with opioid abuse or dependence who initiated treatment within fourteen days of diagnosis	3,144.0	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	42%	51%	51%
Explanatory	Number of members with alcohol abuse or dependence who initiated treatment within fourteen days of diagnosis	44.0	N/A	N/A
Explanatory	Members with opioid abuse or dependence who had two or more additional visits within thirty-four days	36.0	N/A	N/A
Outcome	Number of persons receiving telephone behavioral health services through medicaid and non-medicaid programs	73,054.0	45,000.0	Discontinued
Explanatory	Number of members with alcohol abuse or dependence who had two or more additional visits within thirty-four days	15.0	N/A	N/A
63100 Workforce Solutions Department				
P775 Unemployment Insurance				
Output	Percent of eligible unemployment insurance claims issued a determination within twenty-one days from the date of claim	34%	80%	80%
Output	Percent of all first payments made within fourteen days after the waiting week	64.90%	87.00%	87.00%
Output	Percent of claimant separation determinations deemed accurate	39.45%	75.00%	75.00%
Output	Average waiting time to speak to a customer service agent in the unemployment insurance operation center to file a new unemployment insurance claim, in minutes	13:6	13:3	14:0
Output	Average waiting time to speak to a customer service agent in the unemployment insurance operation center to file a weekly certification, in minutes	14:5	13:0	14:0
P776 Labor Relations				
Efficiency	Number of sessions in the online New Mexico Career Solutions tool	Discontinued	Discontinued	Discontinued
Efficiency	Percent of discrimination claims investigated and issued a determination by the human rights bureau within one year	100%	75%	75%
Efficiency	Percent of total public works projects inspected, and public work payrolls audited within one year.	105%	80%	80%
Efficiency	Percentage of non-settled wage claims issued an administrative decision within 270 days.	NEW	90%	90%
Outcome	Percent of investigated wage claims that are issued an administrative determination within ninety days	Discontinued	Discontinued	Discontinued
Output	Average number of days for the human rights bureau to investigate a claim and issue a determination	202.0	240.0	240.0
Outcome	Percentage of legacy claims that are issued an administrative determination	Discontinued	Discontinued	Discontinued
Output	Percent of total public works projects inspected	Discontinued	Discontinued	Discontinued
Output	Percent of discrimination claims investigated and issued a determination within two hundred days	Discontinued	Discontinued	Discontinued
P777 Workforce Technology				
Outcome	Percent of time the unemployment framework for automated claims and tax services are available during scheduled uptime	99%	99%	99%
Outcome	Response time from system outage to restoration of service on unemployment framework for automated claims and tax services in minutes	13:4	14:0	14:0
P778 Employment Services				
Outcome	Percent of recently separated veterans entering employment	55.00%	55.00%	55.00%
Outcome	Percent of unemployed disabled veterans entering employment after receiving workforce development services in a Connections Office	53.00%	55.00%	60.00%

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Health and Human Services				
Output	Total number of individuals receiving employment services in a connections office	67,545.0	87,500.0	87,500.0
Outcome	Percent of unemployed individuals employed after receiving employment services in a connections office	65%	60%	60%
Outcome	Percent of unemployed individuals receiving employment services in a connections office who retain employment after six months	63.00%	65.00%	65.00%
Outcome	Average six-month earnings of individuals entering employment after receiving employment services in a connections office	\$19,493	\$16,250	\$16,250
Outcome	Percent of recently separated veterans retaining employment after six months	51.00%	55.00%	55.00%
Outcome	Average six-month earnings of unemployed veterans entering employment after receiving veterans' services in a connections office	\$21,386	\$18,500	\$18,500
Outcome	Average change in six-month earnings of working individuals after receiving employment services in a connections office	\$2,217	\$3,000	\$3,000
Output	Percent of audited apprenticeship programs deemed compliant	44%	75%	75%
Output	Total number of individuals accessing the agency's online job seeker portal	83,123.0	118,000.0	118,000.0
Output	Number of apprentices registered and in training	2,565.0	2,150.0	2,150.0
P779 Program Support				
Output	Number of adult and dislocated workers receiving supplemental services of the Workforce Innovation and Opportunity Act as administered and directed by the local area workforce board	2,802.0	2,863.0	2,863.0
Outcome	Percent 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 program	72.00%	70.00%	70.00%
Outcome	Percent of reemployment services and eligibility assessment program participants exhausting unemployment insurance benefits	46.20%	47.00%	47.00%
Outcome	Percent of youth who are employed in the state	67.00%	71.00%	71.00%
Outcome	Percent of reemployment services and eligibility assessment program participants reemployed	56.40%	54.50%	54.50%
Outcome	Number of enrolled participants in title I Workforce Innovation and Opportunity Act training programs	4,804.0	6,850.0	6,850.0
Outcome	Percent of participants who are in unsubsidized employment during the fourth quarter after exit from a Workforce Innovation and Opportunity Act program	77.00%	78.00%	78.00%
Outcome	Percent 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 program	68.00%	70.00%	70.00%
Outcome	Percent of participants who are in unsubsidized employment during the second quarter after exit from a Workforce Innovation and Opportunity Act program	79.00%	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	\$9,421	\$8,650	\$8,650
Outcome	Percent of participants enrolled in an education or training program, excluding those in on-the-job training 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 program	69.50%	70.00%	70.00%
Output	Number of enrolled youth participants in Title I Workforce Innovation and Opportunity Act (WIOA) training programs.	13,323.0	3,250.0	1,450.0
63200 Workers' Compensation Administration				
P697 Workers' Compensation Administration				
Outcome	Percent of formal claims resolved without trial	97.00%	97.00%	97.00%
Outcome	Rate of serious injuries and illnesses caused by workplace conditions per one hundred workers	0.6	0.5	0.6

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Health and Human Services				
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 that pass the follow-up inspections	96.00%	96.00%	96.00%
Outcome	Percent of formal complaints and applications resolved within six months of filing	82.00%	82.00%	82.00%
P780 Uninsured Employers' Fund				
Outcome	Percent of indemnity payments for eligible and compensable claims initiated within one hundred twenty days of filing of formal litigation complaint	70.00%	70.00%	70.00%
Output	Percent of reimbursements collected to claims expenses paid out on a fiscal year basis	33.00%	33.00%	33.00%
64400 Vocational Rehabilitation Division				
P507 Administrative Services				
Outcome	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	7.0	6.0	7.0
Outcome	Number of working days between disbursements of federal funds from federal treasury to deposit of such funds into state treasury	1.0	1.0	1.0
P508 Rehabilitation Services				
Outcome	Percent of clients achieving measurable skills gain per fiscal year	37%	NEW	54%
Outcome	Number of clients achieving suitable employment for a minimum of ninety days	523.0	750.0	550.0
Outcome	Percent of clients achieving suitable employment outcomes of all cases closed after receiving planned services	58%	40%	60%
Outcome	Percent of clients achieving suitable employment outcomes competitively employed or self-employed	100.00%	99.00%	100.00%
Outcome	Percent of clients with significant disabilities achieving suitable employment outcomes who are competitively employed or self-employed, earning at least minimum wage	98.00%	99.00%	99.00%
P509 Independent Living Services				
Output	Number of independent living plans developed	1,554.0	750.0	1,600.0
Output	Number of individuals served for independent living	1,665.0	765.0	1,700.0
P511 Disability Determination				
Efficiency	Average number of days to complete an initial disability claim	138.0	188.0	185.0
Quality	Percent of initial disability determinations completed accurately	98.10%	98.30%	98.30%
64500 Governor's Commission on Disability				
P698 Governor's Commission on Disability				
Outcome	Percent of requested architectural plan reviews and site inspections completed	100%	98%	100%
Output	Number of technology assistance program devices loaned statewide	756.0	600.0	760.0
Output	Number of technology assistance program outreach presentations, trainings and events	183.0	220.0	220.0
Outcome	Percent of constituent inquiries addressed	100.00%	99.00%	100.00%
P700 Brain Injury Advisory Council				
Outcome	Percent of individuals receiving education or training on brain injury issues who demonstrate increased knowledge as evidenced by pre- and post-training tests	95.03%	95.00%	95.00%
Output	Number of individuals who received technical assistance regarding brain injury	5,331.0	3,300.0	5,340.0
64700 Developmental Disabilities Council				
P727 Developmental Disabilities Council				
Outcome	Percent of individuals contacting the office of the special education ombud for assistance supporting a student with disabilities who receive a response from the office within two business days	100.0%	95.0%	100.0%
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%	100.0%

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Health and Human Services				
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%	100.0%
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%	100.0%
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%	100.0%
Output	Number of initial ombud recruitment trainings conducted	1.0	4.0	3.0
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	50.0	25.0	50.0
Output	Number of individuals with developmental disabilities and family members trained on leadership, self-advocacy and disability-related issues	12,978.0	4,000.0	7,000.0
Output	Number of outreach or training activities conducted statewide focused on accessing community supports	930.0	150.0	850.0
Output	Number of contact with individuals with developmental disabilities and family members to assist in accessing information on local, community-based health resources	68,114.0	100,000.0	76,100.0
Output	Number of training opportunities for individuals with developmental disabilities to become leaders and train and mentor others with developmental disabilities	328.0	90.0	275.0
Outcome	Percent of projects funded by the developmental disabilities council that promote meaningful employment opportunities and public awareness that people with developmental disabilities can work	91.00%	85.00%	90.00%
Output	Number of presentations, trainings or technical assistance provided statewide that promote individualized and inclusive educational opportunities within the school system for students with developmental disabilities	285.0	150.0	200.0
P737 Office of Guardianship				
Outcome	Number of protected person visits (including assessments, protected person welfare visits, comprehensive service review interviews and teleconference, in-person or videoconference visits) performed by office of guardianship staff or contractors	206.0	200.0	210.0
Output	Percent of complaints the received by the office of guardianship that are processed and resolved in compliance with 9.4.21.14 NMAC	100%	100%	100%
Outcome	Number of guardianship investigations completed	0.0	Discontinued	Discontinued
Output	Percent of guardianship contractors who undergo a comprehensive service review	100%	100%	100%
Outcome	Average amount of time spent on waiting list, in months	5:7	9:0	7:0
Outcome	Average number of people on the waiting list, monthly	156.0	100.0	200.0
66200 Miners' Hospital of New Mexico				
Outcome	Percent of budgeted revenue collected	87.59%	100.00%	100.00%
Outcome	Annual percent of healthcare-associated infections	0.00%	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	11.15%	3.00%	3.00%
Output	Number of outpatient visits	7,119.0	7,000.0	7,000.0
Output	Number of visits to the outreach clinic	305.0	200.0	225.0
Output	Number of surgeries performed	382.0	475.0	325.0
Outcome	Percent of occupancy at nursing home based on licensed beds	68%	55%	55%
Efficiency	Number of days in accounts receivable	63.0	50.0	50.0
Quality	Percent of patients readmitted to the hospital within thirty days with the same or similar diagnosis	0.1%	1.8%	1.8%
Quality	Rate of medication errors per one thousand medications administered	0.01%	1.00%	1.00%

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Health and Human Services				
Output	Number of emergency room visits	5,145.0	5,000.0	5,000.0
Output	Number of newborn births	76.0	65.0	68.0
Efficiency	Rate of employee turnover	31.80%	22.00%	22.00%
Output	Average daily census	7.0	5.0	5.0
Efficiency	Percent agency nursing staff to total nursing staff	47.06%	20.00%	20.00%
Output	Number of rural health clinic visits	12,323.0	13,000.0	12,000.0
Efficiency	Number of days cash on hand	23.0	50.0	50.0
66500 Department of Health				
P002 Public Health				
Output	Number of community members trained in evidence-based suicide prevention practices	1,169.0	760.0	800.0
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	97.3%	96.0%	97.0%
Efficiency	Percent of registry identification cards issued within five business days of application approval	99.00%	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 one hundred thousand population	0.0%	N/A	N/A
Outcome	Number of clients enrolled in the harm reduction program	16,300.0	12,000.0	12,000.0
Outcome	Percent of New Mexico adults who enroll in the quitnow program and successfully quit nicotine products by the seven-month follow-up	NEW	30.0%	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	40.0%	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	84%	88%	88%
Explanatory	Percent of adults who smoke	15.40%	N/A	N/A
Explanatory	Number of births to teens ages fifteen to nineteen per one thousand females ages fifteen to nineteen	19.8	N/A	N/A
Outcome	Number of successful overdose reversals in the harm reduction program	3,153.0	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	97.00%	97.00%	98.00%
Output	Percent of New Mexico adult cigarette smokers who access New Mexico department of health cessation services	0.96%	2.60%	2.60%
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%	96%	96%
Outcome	Percent of older adults who have ever been vaccinated against pneumococcal disease	TBD	75.00%	75.00%
Outcome	Percent of preschoolers ages nineteen to thirty-five months indicated as being fully immunized	72%	68%	70%
Output	Number of teens who successfully complete a youth development program to prevent unintended teen pregnancy	459.0	460.0	460.0
P003 Epidemiology and Response				
Outcome	Percent of substance use disorders patients in participating hospitals referred to peer support	TBD	50.0%	50.0%
Output	Number of people admitted to the emergency department of participating hospitals with a suicide attempt diagnosis	228.0	300.0	300.0
Explanatory	Percent of persons hospitalized for influenza who were treated with antivirals within two days of onset of illness	42.00%	N/A	N/A
Quality	Percent of New Mexico hospitals certified for stroke care	19.00%	24.00%	24.00%

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Health and Human Services				
Explanatory	Drug overdose death rate per one hundred thousand population	NEW	N/A	N/A
Explanatory	Alcohol-related death rate per one hundred thousand population	TBD	N/A	N/A
Explanatory	Rate of fall-related deaths per one hundred thousand adults age sixty-five years or older	TBD	N/A	N/A
Explanatory	Rate of heart disease and stroke (cardiovascular disease) deaths per one hundred thousand population	TBD	N/A	N/A
Explanatory	Percent of youth who were sexually assaulted in the last twelve months	9.50%	N/A	N/A
Explanatory	Rate of avoidable hospitalizations	TBD	N/A	N/A
Explanatory	Rate of heat related illness hospitalizations	TBD	N/A	N/A
Explanatory	Rate of suicide per one hundred thousand population	TBD	N/A	N/A
Explanatory	Percent of persons hospitalized for influenza who were treated with antivirals within two days of onset of illness	42%	N/A	N/A
Explanatory	Rate of pneumonia and influenza deaths per one hundred thousand population	13.0	N/A	N/A
Outcome	Number of older adults who participated in evidence-based falls prevention intervention program	544.0	800.0	800.0
Output	Number of youth who have completed an evidence-based or evidence-supported sexual assault primary prevention program	9,721.0	11,000.0	8,000.0
Outcome	Percent of hospitals with emergency department based self-harm secondary prevention programs	3%	7%	7%
Outcome	Average time to provide birth certificate to customer	10.0	4.0	4.0
Outcome	Percent of death certificates completed by bureau of vital records and health statistics within ten days of death	56.00%	65.00%	60.00%
Outcome	Percent of opioid patients also prescribed benzodiazepines	TBD	5%	5%
Outcome	Rate of persons receiving alcohol screening and brief intervention services per one hundred thousand population	TBD	73.00%	72.60%
Output	Percent of cities and counties with access and functional needs plans that help prepare vulnerable populations for a public health emergency	41.00%	45.00%	50.00%
P004 Laboratory Services				
Efficiency	Percent of environmental samples for chemical contamination that are completed and reported to the submitting agency within sixty calendar days	72.5%	96.0%	92.0%
Efficiency	Percent of blood alcohol tests from driving-while-intoxicated cases completed and reported to law enforcement within fifteen calendar days	96.10%	96.00%	80.00%
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	97.30%	98.00%	97.00%
Efficiency	Percent of blood alcohol tests from driving-while-intoxicated cases that are completed and reported to law enforcement within thirty calendar days	98.80%	99.00%	99.00%
P006 Facilities Management				
Efficiency	Amount paid for direct care workers	\$74,498,132	\$10,000,000	\$10,000,000
Efficiency	Percent of eligible third-party revenue billed at all agency facilities	TBD	93.0%	0.0%
Efficiency	Percent of operational beds occupied	68.1%	80.0%	80.0%
Explanatory	Percent of direct-care service staff turnover	NEW	N/A	N/A
Outcome	Percent of adolescents who complete the residential treatment program at sequoyah adolescent treatment center	71.9%	87.0%	87.0%
Outcome	Percent of medication assisted treatment utilized in the treatment of alcohol use disorders at New Mexico rehabilitation center	NEW	NEW	65.00%
Outcome	Percent of medication assisted treatment utilized in the treatment of opioid use disorder at New Mexico rehabilitation center	NEW	NEW	92.00%
Outcome	Percent of patients who after being offered, choose to utilize medication assisted treatment for nicotine addiction	TBD	68.0%	68.0%
Quality	Number of patients referred out of state	TBD	3.0	Discontinued

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Health and Human Services				
Quality	Number of patients transferred to emergency departments per one thousand patient days	274.0	4.0	4.0
Quality	Percent of long-stay residents who have a urinary tract infection	3.6%	1.5%	1.5%
Efficiency	Percent of eligible third-party revenue collected at all agency facilities	88%	93%	93%
Outcome	Percent of adolescent residents who successfully complete the center for adolescent relationship exploration program	100.00%	80.00%	90.00%
Output	Number of overtime hours worked	707,117.0	387,000.0	400,000.0
Quality	Number of medication errors causing harm per one thousand patient days within identified categories	TBD	0.0	0.0
Outcome	Percent of patients eligible for naloxone kits who received the kits	100%	90%	90%
Outcome	Percent of medication-assisted treatment utilized in the management of alcohol-use disorders while at turquoise lodge hospital	100.00%	85.00%	65.00%
Output	Percent of medical detox occupancy at turquoise lodge hospital	27.91%	80.00%	80.00%
Efficiency	Percent of licensed beds occupied	55%	80%	80%
Output	Number of direct care contracted hours	293,490.0	218,000.0	218,000.0
Outcome	Percent of long-stay residents who are receiving antipsychotic drugs in the target period	47.00%	5.00%	16.00%
Quality	Percent of long-stay high-risk residents with stage II-IV or unstageable pressure ulcers	7.35%	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	100.00%	90.00%	90.00%
Outcome	Percent of medication-assisted treatment utilized in the management of opioid-use disorders while at turquoise lodge hospital	100.00%	92.00%	92.00%
Outcome	Percent of patients educated on medication-assisted treatment options while receiving medical detox services	100.00%	100.00%	100.00%
Quality	Percent of in-house-acquired pressure ulcers for long-term care residents during short stays	TBD	2.00%	2.00%
P007 Developmental Disabilities Support				
Quality	Number of home visits	9,526.0	Discontinued	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	75.70%	Discontinued	Discontinued
Outcome	Percent of general event reports in compliance with general events timely reporting requirements (two-day rule)	92.20%	Discontinued	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	9.43%	Discontinued	Discontinued
Outcome	Percent of people receiving waiver services that have received their annual level of care assessment	100.0	Discontinued	Discontinued
P008 Health Certification Licensing and Oversight				
Output	Percent of assisted living facilities complaint surveys initiated within required timeframes	100.0%	Discontinued	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	75.0%	Discontinued	Discontinued
Explanatory	Abuse rate for developmental disability waiver and mi via waiver clients	0.06%	N/A	N/A
Explanatory	Re-abuse rate for developmental disabilities waiver and mi via waiver clients	0.01%	N/A	N/A
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	94.60%	Discontinued	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	82.00%	Discontinued	Discontinued

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Health and Human Services				
Output	Percent of incident management bureau-assigned investigations initiated within required timelines	93.78%	Discontinued	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	82.00%	Discontinued	Discontinued
Quality	Percent of nursing home incident reports submitted following participation in a division of health improvement training on reporting requirements	91.00%	Discontinued	Discontinued
Output	Number of caregiver criminal history screening appeal clearance recidivism/ re-offense (conviction) after a successful appeal	0.0	Discontinued	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	96.00%	Discontinued	Discontinued
P787 Medical Cannabis				
Output	Number of patients currently enrolled in the medical cannabis program	79,399.0	99,600.0	95,000.0
Output	Number of presentations, conference sessions and workshops conducted to provide educational, law enforcement, medical professional and other community organizations with information and educational material regarding cannabis use	30.0	30.0	30.0
Quality	Percent of complete medical cannabis client applications approved or denied within thirty calendar days of receipt	100%	33%	99%
Efficiency	Percent of registry identification cards issued within five business days of application approval	100%	33%	99%
66700 Department of Environment				
P567 Resource Management				
Output	Total dollars collected and transferred to the general fund resulting from successful prosecutions and/or settlements stemming from non-compliance with laws, rules or permits administered by the department	\$30,178,527	\$750,000	\$5,000,000
Output	Percent of department financial transactions completed online by the public or regulated community	23%	50%	50%
P568 Water Protection				
Output	Number of nonpoint source impaired waterbodies restored by the department relative to the number of impaired water bodies	1/4	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	4,450.0	1,000.0	3,000.0
Output	Percent of surface water permittees inspected	100%	100%	100%
Output	Number of superfund sites cleaned up as compared to the number of superfund sites remaining	1/0	1/0	1/0
Output	Number of new water infrastructure projects	213.0	115.0	200.0
Outcome	Percent of the population served safe and healthy drinking water	88%	95%	95%
Outcome	Number of community water system violations returned to compliance as a result of department of environment assistance	71.0	250.0	250.0
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	207/6	200/6	207/6
Output	Percent of groundwater permittees inspected	31%	65%	65%
Outcome	Percent of groundwater permittees in violation	1%	8%	1%
Outcome	Quantity of nutrient-based pollutants (nitrogen / phosphorus) reduced due to implementation of watershed restoration and on-the-ground improvement projects, in pounds	9,104.0	1,275.0	9,100.0
Outcome	Percent of groundwater permittees in compliance	99%	92%	99%
Outcome	Number of brownfield acres of contaminated land cleaned up and available for reuse	12.8	10.0	12.8
Outcome	Percent of surface water permittees in compliance	95%	85%	95%
Output	Amount invested in water infrastructure, in dollars	\$85,917,000	\$30,000,000	\$85,917,000

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Health and Human Services				
P569 Resource Protection Division				
Explanatory	Percent of petroleum storage tank permittee inspections showing compliance	0%	N/A	N/A
Explanatory	Percent of petroleum storage tank permittees with active or ongoing violations	0%	N/A	N/A
Explanatory	Percent of surface water permittees with active or ongoing violations	5%	N/A	N/A
Output	Percent of petroleum storage tank permittees inspected	0%	50%	35%
Outcome	Percent of hazardous waste facilities in compliance	56%	90%	90%
Output	Percent of solid and infectious waste management facilities inspected	99%	88%	99%
Outcome	Percent of solid and infectious waste management facilities in compliance	82%	90%	90%
Outcome	Percent of hazardous waste facilities in violation	1%	5%	1%
Output	Percent of hazardous waste facilities inspected	1%	13%	13%
Output	Number of underground storage tank sites cleaned up compared to the total number of leaking underground petroleum storage tank sites remaining	15/9	850/0	20/9
Explanatory	Percent of solid and infectious waste management facilities in violation	18%	N/A	N/A
Output	Number of completed cleanups of petroleum storage tank release sites that require no further action	2,036.0	2,050.0	2,050.0
P570 Environmental Protection Division				
Explanatory	Number of liquid waste system violations resulting from complaints	0.0	N/A	N/A
Explanatory	Number of zero-emission vehicles registered in New Mexico	0.0	N/A	N/A
Explanatory	Percent of cannabis and hemp permittee inspections showing compliance	NEW	N/A	N/A
Explanatory	Percent of cannabis and hemp permittees with active or ongoing violations	NEW	N/A	N/A
Output	Percent of all employers inspected	NEW	1%	2%
Output	Percent of cannabis and hemp permittees inspected	NEW	NEW	90%
Outcome	Percent of the population breathing air meeting federal health standards	99%	95%	99%
Outcome	Amount of nitrogen oxides emitted statewide, in tons	211,728.0	300,000.0	211,728.0
Output	Percent of air emitting sources inspected	32%	25%	32%
Outcome	Percent of ionizing and nonionizing radiation sources in compliance	83%	90%	90%
Outcome	Amount of nitrogen oxides emitted illegally, in tons	119.0	100.0	119.0
Outcome	Percent of restaurants and food manufacturers in violation	6%	15%	15%
Output	Percent of ionizing and nonionizing radiation sources inspected	4%	20%	20%
Outcome	Percent of new or modified liquid waste systems in violation	2%	10%	13%
Outcome	Percent of ionizing and nonionizing radiation sources in violation	0%	10%	10%
Outcome	Amount of volatile organic compounds emitted statewide, in tons	295,690.0	500.0	90,986.0
Outcome	Percent of new or modified liquid waste systems in compliance	82%	85%	85%
Outcome	Percent of air emitting sources in compliance	30%	85%	85%
Output	Percent of restaurants and food manufacturers inspected	81%	90%	90%
Output	Percent of new or modified liquid waste systems inspected	89%	85%	89%
Outcome	Amount of volatile organic compounds emitted illegally, in tons	1,834.0	500.0	1,834.0
Outcome	Percent of air emitting sources in violation	70%	15%	15%
Outcome	Percent of employers inspected that did not meet occupational health and safety requirements for at least one standard	67%	55%	55%
Outcome	Percent of restaurants and food manufacturers in compliance	71%	88%	88%
P571 Environmental Health Division				
Output	Percent of high-hazard employers' facilities inspected	NEW	NEW	50%
66800 Office of Natural Resources Trustee				
Outcome	Number of acres of habitat benefiting from restoration	12,898.0	12,800.0	12,900.0
Outcome	Number of acre-feet of water conserved, restored or protected	1,067.0	1,050.0	1,100.0

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Health and Human Services				
67000 Veterans' Services Department				
Explanatory	Number of honor guard services provided for veterans and their families	928.0	N/A	N/A
Outcome	Total dollar amount of approved federal compensation and pension claims	\$1,242,419.0	\$1,190.0	\$1,242,419.0
Output	Number of claims processed for a veteran to receive federal benefits	5,101.0	5,700.0	5,125.0
Output	Number of claims processed for a veteran to receive state benefits	6,933.0	9,000.0	7,000.0
Output	Number of community meetings and events attended by the agency to assist and support veterans and their families	\$753.0	\$150.0	\$750.0
Output	Number of outreach referrals received for healthcare coordination	371.0	175.0	380.0
Quality	Percent of veterans surveyed who rate the services provided by the agency as satisfactory or above	90%	95%	95%
Explanatory	Number of veterans and families of veterans served by the veterans' services department	51,068.0	N/A	N/A
68000 Office of Family Representation and Advocacy				
Outcome	Average reduction in time to reunification for children whose parent, guardian or custodian received interdisciplinary legal services from a family peer support navigator or licensed master social worker compared to those whose parent, guardian or custodian did not receive these services	NEW	7%	7%
Output	Number of respondents who receive services from a family peer support navigator	NEW	120.0	280.0
Output	Percent of hearings where client and attorney spoke at least once prior to the day of the hearing	NEW	75%	80%
69000 Children, Youth and Families Department				
P577 Juvenile Justice Facilities				
Outcome	Percent of clients successfully completing informal probation	91%	80%	85%
Outcome	Percent of clients successfully completing term of supervised release	TBD	78%	78%
Outcome	Percent of youth confined for over six months whose northwest evaluation association reading skills increased between admission and discharge	62%	56%	58%
Outcome	Percent of youth confined for over six months whose northwest evaluation association math skills increased between admission and discharge	58%	56%	57%
Outcome	Percent of youth discharged from a secure facility who recidivated in the following two-year time period	34%	45%	40%
Outcome	Percent of youth discharged from active field supervision who recidivated in the following two-year time period	14%	20%	18%
Outcome	Percent of youth served by juvenile justice who are placed in a less restrictive, community-based setting	94.0%	93.0%	94.0%
Output	Percent of clients reviewed at forty days	TBD	92%	92%
Outcome	Turnover rate for youth care specialists	34%	21%	25%
Outcome	Percent of clients who successfully complete formal probation	90%	93%	91%
Output	Number of substantiated complaints by clients of abuse or neglect in juvenile justice facilities	TBD	3.0	3.0
Outcome	Percent of youth discharged from active field supervision who did not recidivate in the following two-year time period	86%	Discontinued	Discontinued
Outcome	Percent of youth discharged from a secure facility who did not recidivate in the following two-year time period	55%	Discontinued	Discontinued
Outcome	Percent of youth confined for over six months whose reading skills increased between admission and discharge	62%	56%	Discontinued
Outcome	Rate of physical assaults per one thousand days youth spent in facilities	5.5	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	66%	50%	60%

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Health and Human Services				
P578 Protective Services				
Explanatory	Number of Native American children in kinship placements	NEW	N/A	N/A
Outcome	Percent of eligible youth who enroll in fostering connections upon emancipation from foster care	80.6%	95.0%	85.0%
Outcome	Percent of youth served by juvenile justice who are placed in a less restrictive, community-based setting	94.6%	Discontinued	Discontinued
Explanatory	Percent of children in foster care who have at least one monthly visit with their caseworker	86%	N/A	N/A
Output	Turnover rate for protective service workers	34%	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	8.1	4.1	5.0
Outcome	Percent of children who achieve permanency within twelve months of entry into foster care	34%	42%	35%
Outcome	Rate of maltreatment victimizations per one hundred thousand days of foster care within a rolling twelve-month period	10.0	8.0	9.1
Output	Average waiting time for statewide central intake call center	76:0	0:5	3:0
Explanatory	Percent of Indian Child Welfare Act youth formally supervised in the community who are in an appropriate placement	Discontinued	N/A	N/A
Outcome	Percent of children removed during a rolling twelve-month period who were initially placed with a relative or fictive kin	32%	45%	40%
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	25%	30%	35%
Outcome	Percent of children in care placed with relatives or fictive kin	48%	42%	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%	44%	40%
Outcome	Percent of children who experienced repeat maltreatment within twelve months of an initial substantiated maltreatment incident	15%	9%	10%
Outcome	Percent of Indian Family Protection Act youth formally supervised in the community whose tribe was notified of juvenile justice involvement	TBD	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	74%	Discontinued	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	57%	15%	30%
P581 Family Services Division				
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	74.0%	80.0%	75.0%
P800 Behavioral Health Services				
Outcome	Percent of juvenile justice-involved youth in the estimated target population who have received consultation from a community behavioral health clinician	63%	75%	70%
Outcome	Percent of infant mental health program participants showing improvement developmentally through clinical assessment and observation	93%	95%	92%
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 or violence can have on children	96%	95%	93%
Output	Percent increase in supportive and/or independent housing options for transition age youth (ages 16-21 years) from baseline SFY 20 levels	TBD	Discontinued	Discontinued

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Health and Human Services				
Outcome	Percent of youth aged twelve or older in protective services custody who are placed in a less restrictive, community-based setting	73%	Discontinued	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	91.6%	95.0%	90.0%
Output	Percent of children with at least one electronic benefits transfer service need identified in their child and adolescent needs and strengths assessment who have accessed that electronic benefits transfer service, to include placements that correspond with the recommended level of care	TBD	65%	60%
Outcome	Percent of clients enrolled in multisystemic therapy who demonstrate improvement in one or more behavioral health outcomes	91.6%	90.0%	88.0%
Outcome	Percent of protective services-involved youth in the target population who receive consultation from a community behavioral health clinician	15%	75%	70%

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Public Safety				
70500 Department of Military Affairs				
Outcome	Percent strength of the New Mexico national guard	86%	98%	98%
Output	Total cost of deferred maintenance requests	\$35,000,000	\$34,000,000	\$34,000,000
Outcome	Percent of cadets enrolled in the New Mexico national guard youth challenge academy who graduate	78.00%	85.00%	85.00%
Outcome	Percent of New Mexico national guard youth challenge academy graduates who earn a high school equivalency credential	60%	72%	72%
Outcome	Percent of eligible New Mexico national guard service member life insurance premiums reimbursed	78.00%	80.00%	80.00%
Explanatory	Amount spent on state active duty operations	\$1,357,821.73	N/A	N/A
Explanatory	Amount spent on search and rescue operations	\$76,067.01	N/A	N/A
Explanatory	Number of search and rescue operations conducted	6.0	N/A	N/A
Explanatory	Number of state active duty operations conducted	4.0	N/A	N/A
76000 Parole Board				
Explanatory	Number of applications for medical or geriatric parole granted	5.0	N/A	N/A
Explanatory	Number of parole hearings conducted for serious youthful offenders and youthful offenders sentenced as adults	26.0	N/A	N/A
Explanatory	Number of serious youthful offenders and youthful offenders sentenced as adults granted parole	9.0	N/A	N/A
Output	Number of hearings conducted with victim or victim family member participation	138.0	140.0	140.0
Output	Number of informational meetings held with victims, victims' families or victim advocacy groups	0.0	Discontinued	Discontinued
Efficiency	Percent of revocation hearings held within thirty days of a parolee's return to the corrections department	42%	95%	95%
Explanatory	Number of hearings canceled due to insufficient information	49.0	N/A	N/A
Outcome	Percent of parole certificates not issued within ten days of hearing due to insufficient information	6.00%	10.00%	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	94.0%	90.0%	90.0%
Explanatory	Number of applications for medical or geriatric parole received	85.0	N/A	N/A
Explanatory	Percent of applications for medical or geriatric parole granted	6.0	N/A	N/A
Output	Number of parole hearings conducted in person	0.0	Discontinued	Discontinued
Output	Number of parole hearings conducted	2,544.0	2,600.0	2,600.0
77000 Corrections Department				
P530 Program Support				
Quality	Number of prior year audit findings	0.0	4.0	4.0
Explanatory	Graduation rate of correctional officer cadets from the corrections department training academy	77.00%	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	100%	Discontinued	Discontinued
P531 Inmate Management and Control				
Outcome	Average number of female inmates on in-house parole	2.0	10.0	10.0
Outcome	Average number of male inmates on in-house parole	39.0	65.0	65.0
Outcome	Vacancy rate of correctional officers in public facilities	30%	25%	25%
Outcome	Vacancy rate of correctional officers in private facilities	32%	25%	25%
Explanatory	Percent turnover of correctional officers in public facilities	15.10%	N/A	N/A
Output	Number of inmate-on-inmate assaults resulting in injury requiring off-site medical treatment	13.0	10.0	10.0

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Public Safety				
Output	Number of inmate-on-staff assaults resulting in injury requiring off-site medical treatment	2.0	4.0	4.0
Outcome	Percent of standard healthcare requirements met by medical contract vendor	98.00%	98.00%	90.00%
Explanatory	Percent of inmate grievances resolved informally	77%	N/A	N/A
Outcome	Percent of release-eligible female inmates still incarcerated past their scheduled release date	Discontinued	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	2%	N/A	N/A
Outcome	Percent of release-eligible male inmates still incarcerated past their scheduled release date	Discontinued	Discontinued	Discontinued
Outcome	Percent of inmates treated for hepatitis C with undetectable viral loads twelve weeks post-treatment	77%	95%	80%
Outcome	Percent of inmates positive for human immunodeficiency virus with undetectable viral loads	100%	95%	95%
P533 Corrections Industries				
Output	Percent of inmates receiving vocational or educational training assigned to corrections industries	21%	30%	25%
P534 Community Offender Management				
Explanatory	Percent turnover of probation and parole officers	9%	N/A	N/A
Outcome	Percent of contacts per month made with high-risk offenders in the community	0%	95%	95%
Quality	Average standard caseload per probation and parole officer	76.0	88.0	88.0
Output	Percent of absconders apprehended	27%	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	17.0%	18.0%	18.0%
Explanatory	Total number of offenders referred to evidence based programming	5,010.0	N/A	N/A
Explanatory	Percent of offenders referred to evidence based programming who complete the program	NEW	N/A	N/A
P535 Reentry				
Outcome	Percent of prisoners reincarcerated within thirty-six months due to absconding	NEW	30%	13%
Outcome	Percent of prisoners reincarcerated within thirty-six months due to technical parole violations	21%	20%	9%
Output	Percent of eligible students who earn a high school equivalency credential	75%	80%	75%
Explanatory	Percent of participating students who have completed adult education	75%	N/A	N/A
Output	Percent of graduates from the men's recovery center who are reincarcerated within thirty-six months	19%	20%	23%
Outcome	Percent of prisoners reincarcerated within thirty-six months due to new charges or pending charges	18%	17%	18%
Output	Percent of graduates from the women's recovery center who are reincarcerated within thirty-six months	23%	20%	23%
Explanatory	Percent of residential drug abuse program graduates reincarcerated within thirty-six months of release	26%	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	3%	5%	5%
Outcome	Percent of sex offenders incarcerated receiving sex offender treatment	41%	20%	20%
Outcome	Percent of inmates who have filled out a YES New Mexico application at time of release	96%	99%	99%
Outcome	Percent of prisoners reincarcerated within thirty-six months	39%	40%	40%
Outcome	Percent of eligible inmates enrolled in educational, cognitive, vocational and college programs	68%	60%	60%
Output	Number of students who earn a high school equivalency credential	236.0	165.0	185.0

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Public Safety				
Explanatory	Number of inmates referred to evidence-based programming	4,058.0	N/A	N/A
Outcome	Percent of sex offenders incarcerated who have completed sex offender treatment	48%	16%	16%
Explanatory	Percent of inmates referred to evidence-based programming who complete the program	41%	N/A	N/A
78000 Crime Victims Reparation Commission				
P706 Victim Compensation				
Explanatory	Average compensation paid to individual victims using federal funding	\$1,410	N/A	N/A
Explanatory	Percent of victim compensation applications approved for federal funding	100%	N/A	N/A
Efficiency	Average number of days to process applications	37.0	45.0	45.0
Explanatory	Number of victims receiving direct advocacy	743.0	N/A	N/A
Outcome	Reimbursement rate for victim services providers	65%	65%	65%
Explanatory	Number of crime victims compensation applications received	4,114.0	N/A	N/A
Explanatory	Number of sexual assault service provider programs receiving state funding statewide	24.0	N/A	N/A
Explanatory	Number of incidents of intimate-partner violence that resulted in death reviewed by the homicide death review team	18.0	N/A	N/A
Explanatory	Number of intimate-partner violence survivors who accessed the civil legal services hotline	1,196.0	N/A	N/A
Explanatory	Average compensation paid to individual victims using state funding	\$1,356	N/A	N/A
Explanatory	Number of intimate-partner violence survivors receiving civil legal services statewide	333.0	N/A	N/A
Explanatory	Number of sexual assault survivors who received services through state-funded victim services provider programs statewide	10,213.0	N/A	N/A
Explanatory	Number of victims who received services through state-funded victim services provider programs statewide	8,010.0	N/A	N/A
P707 Grant Administration				
Efficiency	Percent of sexual assault service provider programs receiving compliance monitoring via desk audit	100%	100%	100%
Efficiency	Percent of state-funded subgrantees that received site visits	10%	40%	30%
Explanatory	Number of incidents of intimate-partner violence that resulted in death reviewed by the homicide death review team	18.0	N/A	N/A
Explanatory	Number of intimate-partner violence survivors receiving civil legal services statewide	333.0	N/A	N/A
Explanatory	Number of intimate-partner violence survivors who accessed the civil legal services hotline	1,196.0	N/A	N/A
Explanatory	Number of sexual assault service provider programs receiving state funding statewide	24.0	N/A	N/A
Explanatory	Number of sexual assault survivors who received services through state-funded victim services provider programs statewide	10,213.0	N/A	N/A
Explanatory	Number of sexual assault survivors who received services through state-funded victim services provider programs statewide	10,213.0	N/A	N/A
Explanatory	Number of victims who received services through state-funded victim services provider programs statewide	8,010.0	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	10%	40%	25%
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	80.0	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 receiving compliance monitoring via desk audit	100%	100%	100%

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Public Safety				
79000 Department of Public Safety				
P503 Program Support				
Outcome	Percent of audit findings resolved from the prior fiscal year's annual external audit	57.10%	80.00%	80.00%
Output	Number of site visits made to sub-grantees	120.0	100.0	125.0
P504 Law Enforcement				
Explanatory	Clearance rate of crimes against persons investigated by the criminal investigation bureau	58%	N/A	N/A
Explanatory	Clearance rate of crimes against property investigated by the criminal investigation bureau	40%	N/A	N/A
Explanatory	Clearance rate of crimes against society investigated by the criminal investigation bureau	33%	N/A	N/A
Explanatory	Clearance rate of homicide cases investigated by the criminal investigation bureau	77%	N/A	N/A
Explanatory	Number of cases investigated by the New Mexico state police	3,140.0	N/A	N/A
Explanatory	Number of commercial driver and vehicle out-of-service violations issued	15,087.0	N/A	N/A
Explanatory	Number of crisis intervention cases handled	327.0	N/A	N/A
Explanatory	Number of illegally possessed firearms seized as part of criminal investigations	70.0	N/A	N/A
Explanatory	Number of proactive special investigations unit operations to reduce driving while intoxicated and alcohol-related crime	1,521.0	N/A	N/A
Explanatory	Number of violent repeat offender arrests by the fugitive apprehension unit	401.0	N/A	N/A
Explanatory	Percent of total crime scenes processed for other law enforcement agencies	31%	N/A	N/A
Explanatory	Percent of total New Mexico state police special operations deployments for other law enforcement agencies	38.0%	N/A	N/A
Output	Number of commercial vehicle enforcement community outreach events and trainings completed	13.0	NEW	25.0
Explanatory	Graduation rate of the New Mexico state police recruit school	54.00%	N/A	N/A
Output	Number of data-driven traffic-related enforcement projects	3,781.0	4,500.0	4,000.0
Output	Number of driving-while-intoxicated saturation patrols conducted	3,030.0	3,000.0	3,000.0
Explanatory	Number of criminal investigations conducted by criminal investigation bureau agents	464.0	N/A	N/A
Explanatory	Turnover rate of commissioned state police officers	8%	N/A	N/A
Explanatory	Number of drug-related investigations conducted by narcotics agents	536.0	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	18,381.0	N/A	N/A
Explanatory	Number of governor-ordered special deployment operations conducted	7.0	N/A	N/A
Output	Number of commercial motor vehicle safety inspections conducted	122,768.0	100,000.0	125,000.0
Explanatory	Number of New Mexico state police misdemeanor and felony arrests	7,044.0	N/A	N/A
Explanatory	Number of driving-while-intoxicated arrests	2,277.0	N/A	N/A
Explanatory	Vacancy rate of New Mexico state police transportation inspectors	10.20%	N/A	N/A
Explanatory	Vacancy rate of New Mexico state police dispatchers	23.10%	N/A	N/A
Explanatory	Number of motor carrier safety trainings completed	25.0	N/A	N/A
Explanatory	Rate of commercial motor vehicles out of service compared to the current national level	75.00%	N/A	N/A
Output	Number of community engagement projects in counties with populations less than one hundred thousand	121.0	200.0	150.0
P786 Statewide Law Enforcement Support				
Explanatory	Average age of outstanding allegations of misconduct complaint cases at the close of the fiscal year, in days	230.8	N/A	N/A
Explanatory	Average time to adjudicate complaint cases, in days	300.3	N/A	N/A
Explanatory	Number of complaint cases adjudicated	54.0	N/A	N/A
Explanatory	Number of complaint cases received	111.0	N/A	N/A

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Public Safety				
Explanatory	Number of crimes against persons reported in the national incident-based reporting system by participating law enforcement agencies statewide	23,752.0	N/A	N/A
Explanatory	Number of crimes against property reported in the national incident-based reporting system by participating law enforcement agencies statewide	49,459.0	N/A	N/A
Explanatory	Number of crimes against society reported in the national incident-based reporting system by participating law enforcement agencies statewide	10,303.0	N/A	N/A
Explanatory	Number of expungements processed	383.0	N/A	N/A
Explanatory	Percent of information technology help requests received from other agencies	24%	N/A	N/A
Explanatory	Percent of law enforcement agencies in compliance with reporting of mandated in-service law enforcement training	32%	N/A	N/A
Explanatory	Percent of law enforcement agencies reporting to the national incident-based reporting system	76%	N/A	N/A
Outcome	Number of certifications issued	535.0	600.0	600.0
Outcome	Percent of forensic evidence cases completed	95%	100%	100%
Outcome	Number of sexual assault examination kits not completed within one hundred eighty days of receipt of the kits by the forensic laboratory	259.0	0.0	0.0
Explanatory	Percent of non-state police cadets who graduated the law enforcement academy through certification by waiver	98.1%	N/A	N/A
Explanatory	Vacancy rate of forensic scientists and forensic technicians	40%	N/A	N/A
Explanatory	Percent of non-state police cadets who graduated the basic law enforcement academy	75.2%	N/A	N/A
Explanatory	Percent of complaint cases reviewed and adjudicated annually by the New Mexico law enforcement certification board	49%	N/A	N/A
Explanatory	Graduation rate of telecommunication students from the law enforcement academy	98.8%	N/A	N/A
79500 Homeland Security and Emergency Management Department				
P759 Homeland Security and Emergency Management Program				
Efficiency	Average number of days from receipt of invoice to receipt of funds by subrecipient	30.0	30.0	30.0
Explanatory	Number of information and intelligence reports distributed from fusion center to nongovernment entities	130.0	N/A	N/A
Outcome	Number of performance progress reports submitted in the biannual strategy implementation report system for open emergency management performance, state homeland security and nonprofit security grants	10.0	10.0	10.0
Outcome	Number of performance progress reports submitted in the calendar year for each open emergency management performance grant	14.0	6.0	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	13.0	20.0	20.0
Outcome	Number of subrecipient monitoring visits conducted within the calendar year	19.0	30.0	30.0
Output	Number of critical infrastructure systems evaluated	0.0	10.0	10.0
Outcome	Percent of federal emergency management agency hazard mitigation plans approved	100.00%	75.00%	75.00%
Outcome	Percent of local jurisdictions' emergency communications data submitted and entered into the integrated public alerting and warning system	75.00%	100.00%	100.00%
Explanatory	Number of projects tied to governor's executive orders allocating emergency funding that are fully expended or reverted	11.0	N/A	N/A
Output	Number of training courses delivered for identified needs of local and state entities	97.0	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	1,614.0	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	1.0	2.0	2.0
Outcome	Percent of emergency equipment able to be deployed	89%	92%	92%

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Public Safety				
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	1,614.0	N/A	N/A
Explanatory	Amount of unspent funds tied to governor's executive orders allocating emergency funding issued more than four years ago	\$23,302,881.00	N/A	N/A
Outcome	Percent of prior year audit findings resolved	80%	87%	87%
P806 State Fire Marshal's Office				
Quality	Pass rate for state certification exams administered by the firefighter training academy bureau	79%	84%	84%
Output	Number of training contact hours delivered by the state fire marshal's office and firefighter training academy bureau	132,286.0	130,000.0	130,000.0
Output	Number of inspections of temporary fireworks sales locations completed	386.0	400.0	400.0
Quality	Percent compliance with national fire incident reporting system	95%	95%	95%
Output	Percent of fire departments inspected by the fire service support bureau	80%	75%	75%
Output	Number of fire investigations completed	164.0	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	3,651.0	1,000.0	100.0
Output	Percent of fire departments audited	100%	100%	100%
Outcome	Percent of state-owned and -leased buildings inspected	70%	85%	85%
Outcome	Average statewide fire district insurance service office rating	5.0	4.0	4.0

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Transportation				
80500	Department of Transportation			
P562	Project Design and Construction			
Outcome	Percent of projects in production let to bid as scheduled	91.00%	75.00%	75.00%
Quality	Percent of final cost-over-bid amount, less gross receipts tax, on highway construction projects	1%	3%	3%
Outcome	Percent of projects completed according to schedule	74%	88%	88%
P563	Highway Operations			
Output	Number of statewide pavement lane miles preserved	5,023.0	3,500.0	3,500.0
Outcome	Percent of non-interstate lane miles rated fair or better	86.00%	80.00%	80.00%
Outcome	Percent of interstate lane miles rated fair or better	90%	91%	91%
Outcome	Number of combined systemwide lane miles in poor condition	5,696.0	6,925.0	4,000.0
Outcome	Percent of national highway system lane miles rated fair or better	86%	90%	90%
Outcome	Percent of non-national highway system lane miles rated fair or better	71%	80%	80%
Outcome	Number of interstate miles in poor condition	422.0	300.0	300.0
Outcome	Number of non-interstate miles in poor condition	5,274.0	2,500.0	2,500.0
Outcome	Percent of bridges in fair, or better, condition based on deck area	96%	95%	95%
P564	Program Support			
Quality	Number of external audit findings	1.0	5.0	5.0
Efficiency	Percent of invoices paid within thirty days	91%	90%	90%
Explanatory	Vacancy rate of all programs	15.11%	N/A	N/A
Output	Number of employee injuries	58.0	75.0	75.0
Output	Number of employee injuries occurring in work zones	7.0	25.0	25.0
P565	Modal			
Outcome	Percent of total regulated motor carriers inspected by staff	NEW	10%	10%
Output	Number of total motor carrier inspections performed by staff	NEW	300.0	300.0
Outcome	Annual number of riders on park and ride	165,893.0	235,000.0	185,000.0
Outcome	Percent of airport runways in satisfactory or better condition	47%	57%	57%
Explanatory	Annual number of riders on the rail runner	593,671.0	N/A	N/A
Outcome	Number of traffic fatalities	410.0	400.0	400.0
Outcome	Number of alcohol-related traffic fatalities	88.0	140.0	140.0
Outcome	Number of traffic fatalities unrelated to alcohol	322.0	250.0	250.0
Outcome	Number of occupants not wearing seatbelts in motor vehicle fatalities	162.0	140.0	140.0
Outcome	Number of pedestrian fatalities	102.0	95.0	95.0

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Other Education				
92400 Public Education Department				
Outcome	Number of local education agencies and charter schools with annual funding formula and program compliance audit findings	\$0.0	Discontinued	Discontinued
Outcome	Number of students with a high-speed internet connection	247,242.0	300,000.0	309,000.0
Outcome	Number of students with access to a digital device	278,054.0	300,000.0	309,000.0
Outcome	Percent of elementary teachers who have completed the science of reading training	91.4%	NEW	NEW
Outcome	Percent of students with a high-speed internet connection	79.8%	100.0%	100.0%
Outcome	Percent of students with access to a digital device	89.7%	100.0%	100.0%
Outcome	Average processing time for school district budget adjustment requests processed, in days	7.8	6.0	6.0
Outcome	Average number of days to process federal reimbursements to grantees after receipt of complete and verified invoices	35.0	22.0	22.0
Outcome	Number of local education agencies and charter schools audited for funding formula components and program compliance annually	30.0	30.0	30.0
Outcome	Percent of public education special funds appropriated through section four of the General Appropriation Act that revert annually	2.43%	1.00%	1.00%
Outcome	Percent of public education special funds appropriated through section four of the General Appropriation Act to the public education department for the current fiscal year awarded by September 30 annually	53.71%	95.00%	95.00%
Explanatory	Percent of teachers passing all strands of professional dossiers on the first submittal	67.87%	N/A	N/A
Explanatory	Percent of eligible children served in state-funded prekindergarten	59.22%	N/A	N/A
Explanatory	Number of eligible children served in state-funded prekindergarten	12,777.0	N/A	N/A
Explanatory	Percent of eligible children served in kindergarten-five-plus	Discontinued	N/A	N/A
Explanatory	Number of eligible children served in K-5 plus	Discontinued	N/A	N/A
Explanatory	Percent of students in K-5 plus meeting benchmark on early reading skills	Discontinued	N/A	N/A
94000 Public School Facilities Authority				
Efficiency	Average number of months from project closeout to financial closeout	14.0	3.0	3.0
Explanatory	Number of applications received for school facility funding throughout the year	53.0	N/A	N/A
Explanatory	Number of awards made for standards, systems, prekindergarten, facility master plans and lease assistance in the fiscal year	156.0	N/A	N/A
Explanatory	Number of projects awarded by the public schools capital outlay council that are managed by public school facilities authority regional project managers	160.0	N/A	N/A
Outcome	Number of up-to-date preventive maintenance plans	71.0	89.0	89.0
Output	Number of assessments performed on public school facilities year round	160.0	190.0	190.0
Outcome	Average number of months from substantial completion to financial closeout	12.0	Discontinued	Discontinued
Explanatory	Number of change orders in current fiscal year	33.0	N/A	N/A
Explanatory	Average number of months between initial award to occupancy	46.0	N/A	N/A
Explanatory	Average number of months from initial award to commencement of construction	32.0	N/A	N/A
Explanatory	Average cost per square foot of new construction	\$617.00	N/A	N/A
Explanatory	Statewide public school facility condition index measured on December 31 of prior calendar year	56.0	N/A	N/A
Explanatory	Statewide public school facility maintenance assessment report score measured on December 31 of prior calendar year	77.0	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	\$176,706,844.00	N/A	N/A
Explanatory	Average square foot per student of middle schools	260.0	N/A	N/A

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Other Education				
Explanatory	Average square foot per student of high schools	362.0	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	218.0	N/A	N/A
Explanatory	Average square foot per student of new construction, elementary schools	196.0	N/A	N/A
Explanatory	Average square foot per student of new construction, middle schools	141.0	N/A	N/A

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Higher Education				
95000	Higher Education Department			
P505	Policy Development and Institution Financial Oversight			
Outcome	Percent of unemployed adult education students obtaining employment two quarters after exit	41%	23%	45%
Outcome	Percent of adult education high school equivalency test-takers who earn a high school equivalency credential	78%	26%	75%
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	30%	31%	32%
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	42.50%	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	29.35%	N/A	N/A
Output	Number of certificates issued for new and existing private post-secondary schools by type of state authorization	85.0	85.0	85.0
Output	Number of current state authorized and exempted private post-secondary schools by school type	165.0	100.0	100.0
P506	Student Financial Aid			
Explanatory	Percent of eligible state loan-for-service applicants receiving funds	56.00%	N/A	N/A
Explanatory	Percent of eligible state loan repayment applicants receiving funds	73.00%	N/A	N/A

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Higher Education				
95200	University of New Mexico			
9521	Main Campus			
Explanatory	Number of students on research assistantships, unduplicated, by academic year	576.0	N/A	N/A
Output	Number of invention disclosures and patents awarded, by fiscal year	173.0	130.0	150.0
Output	Number of research awards awarded by fiscal year	1,590.0	800.0	1,500.0
Output	Number of students enrolled, by headcount	31,941.0	25,000.0	32,000.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	21,401.0	20,000.0	22,000.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	4,442.0	4,000.0	4,500.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	3,581.0	2,800.0	3,600.0
Output	Number of transfers enrolled, by headcount	2,604.0	2,000.0	2,650.0
Output	Number of dual credit students enrolled, by headcount	372.0	350.0	375.0
Output	Number of at-risk students enrolled, by headcount	10,501.0	5,000.0	10,000.0
Output	Number of graduate students enrolled, by headcount	6,052.0	6,000.0	6,000.0
Explanatory	Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount	0.00%	N/A	N/A
Output	Number of credit hours completed	540,632.0	544,000.0	540,000.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	253,099.0	230,000.0	Discontinued
Output	Number of upper-level unrestricted, end-of-course student credit hours completed by undergraduate students	194,281.0	186,000.0	Discontinued
Output	Number of graduate-level unrestricted, end-of-course student credit hours completed by graduate students	91,792.0	90,000.0	90,000.0
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	1,460.0	1,900.0	1,000.0
Output	Number of unduplicated degree awards in the most recent academic year	4,894.0	5,000.0	5,000.0
Output	Number of unduplicated associate's degrees awarded	N/A	N/A	N/A
Output	Number of unduplicated baccalaureate degrees awarded	3,157.0	3,200.0	3,100.0
Output	Number of unduplicated master's degrees awarded	1,189.0	1,300.0	1,400.0
Output	Number of unduplicated doctoral or professional degrees awarded	461.0	500.0	450.0
Output	Number of unduplicated post-baccalaureate certificates awarded	87.0	70.0	75.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	602.0	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	N/A	N/A	N/A
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	132.0	110.0	130.0
Output	Number of baccalaureate degrees with classification and instructional program code 51.38 for nurses	404.0	420.0	415.0
Output	Number of master's degrees with classification and instructional program code 51.38 for nurses	55.0	55.0	60.0
Output	Number of master's degrees with classification and instructional program code 13.04 for education administrators	11.0	7.0	10.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	2,163.0	2,450.0	2,200.0
Output	Number of unduplicated baccalaureate degrees awarded to financially at-risk students	1,474.0	1,500.0	1,500.0
Output	Number of unduplicated master's degrees awarded to financially at-risk students	438.0	600.0	500.0
Output	Number of unduplicated doctoral or professional degrees awarded to financially at-risk students	223.0	300.0	300.0

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Higher Education				
Output	Number of unduplicated, post-baccalaureate certificates awarded to financially at-risk students	31.0	20.0	30.0
Output	Average number of years taken by degree-seeking first-time, full-time undergraduate students to complete a baccalaureate degree	4.7	4.6	4.5
Output	Average number of credits taken by degree-seeking undergraduate students to complete a baccalaureate degree	146.0	145.0	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	1,025.0	1,000.0	1,000.0
Explanatory	Average number of credits transferred from New Mexico public two-year colleges by bachelor's degree recipients	27.0	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	50%	60%	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	34.60%	40.00%	35.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	75%	80%	75%
Efficiency	Amount of education and related expenditure in the most recent fiscal year per full-time-equivalent student	\$40,000	Discontinued	Discontinued
Efficiency	Amount of education and related expenditures in the most recent fiscal year per baccalaureate degree recipient	\$250,000	Discontinued	Discontinued
Output	Six-year athlete graduation rate	57.00%	83.00%	60.00%
Output	Total public television local broadcast production hours	20,000.0	Discontinued	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	\$250	\$350	\$350
9522 Gallup Branch				
Outcome	Percent of a fall cohort of first-time, full-time students who have graduated, transferred, or who are still enrolled within one hundred fifty percent of standard graduation time	26.9%	33.0%	40.0%
Output	Number of students enrolled, by headcount	3,161.0	3,100.0	3,200.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	1,493.0	1,000.0	1,500.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	244.0	270.0	280.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	44.0	240.0	200.0
Output	Number of transfers enrolled, by headcount	82.0	110.0	100.0
Output	Number of dual credit students enrolled, by headcount	202.0	200.0	200.0
Output	Number of at-risk students enrolled, by headcount	1,035.0	1,000.0	1,000.0
Output	Percent of undergraduate students, enrolled in twelve or more credit hours, by headcount	30.41%	30.00%	Discontinued
Output	Number of credit hours completed	27,536.0	30,000.0	30,000.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	17,948.0	15,200.0	Discontinued
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	1,292.0	300.0	500.0
Output	Number of unduplicated awards conferred in the most recent academic year	310.0	250.0	300.0
Output	Number of unduplicated certificates under one year in length awarded	44.0	40.0	50.0
Output	Number of unduplicated certificates one year in length or more awarded	49.0	25.0	50.0
Output	Number of unduplicated associate's degrees awarded	217.0	175.0	225.0
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 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

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Higher Education				
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	10.0	10.0	10.0
Output	Number of associate's degrees of nursing conferred	17.0	25.0	25.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	156.0	180.0	175.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	38.0	35.0	40.0
Output	Number of unduplicated certificates one year in length awarded to financially at-risk students	22.0	25.0	25.0
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	96.0	125.0	100.0
Outcome	Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree	4.2	2.5	2.0
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree	73.7	120.0	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	26.90%	35.00%	25.00%
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	29.60%	12.00%	30.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	46%	60%	50%
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student	\$7,379	Discontinued	Discontinued
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient	\$95	\$92,000	Discontinued
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	56%	35%	60%
9523 Los Alamos Branch				
Outcome	Percent of a fall cohort of first-time, full-time students who have graduated, transferred, or who are still enrolled within one hundred fifty percent of standard graduation time	64.0%	59.0%	61.0%
Output	Number of students enrolled, by headcount	2,619.0	2,150.0	2,215.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	2,140.0	2,045.0	2,105.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	265.0	170.0	174.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	136.0	165.0	169.0
Output	Number of transfers enrolled, by headcount	150.0	80.0	82.0
Output	Number of dual credit students enrolled reported by headcount and full-time equivalency	365.0	391.0	403.0
Output	Number of at-risk students enrolled, by headcount	202.0	134.0	137.0
Output	Number of credit hours completed	11,119.0	9,308.0	9,587.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	10,828.0	7,818.0	Discontinued
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	1,473.0	1,490.0	1,535.0
Output	Number of unduplicated awards conferred in the most recent academic year	94.0	89.0	91.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	2.0	2.0	2.0
Output	Number of unduplicated certificates one year in length or more awarded	4.0	8.0	8.0

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Higher Education				
Output	Number of unduplicated associate's degrees awarded	57.0	62.0	63.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	60.0	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	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	16.0	28.0	28.0
Output	Number of unduplicated certificates under one year in length awarded	33.0	19.0	19.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	N/A	N/A	N/A
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	16.0	26.0	26.0
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree	4.0	3.0	3.0
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree	78.0	83.0	85.0
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	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	24.00%	35.00%	36.00%
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	17.00%	6.00%	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	3.00%	13.39%	13.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	70%	60%	62%
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time-equivalent student	\$10,817	\$3,180	Discontinued
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient	\$39,906	\$45,444	Discontinued
9524 Valencia Branch				
Outcome	Percent of a fall cohort of first-time, full-time students who have graduated, transferred, or who are still enrolled within one hundred fifty percent of standard graduation time.	44.0	49.0	46.0
Output	Number of students enrolled, by headcount	4,278.0	3,878.0	4,539.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	660.0	688.0	701.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	221.0	189.0	234.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	206.0	173.0	219.0
Output	Number of transfers enrolled, by headcount	31.0	22.0	33.0
Output	Number of dual credit students enrolled, by headcount	1,144.0	1,413.0	1,214.0
Output	Number of at-risk students enrolled, by headcount	448.0	376.0	475.0
Output	Number of credit hours completed	24,946.0	24,400.0	26,465.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	17,825.0	16,100.0	Discontinued
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	7,121.0	8,300.0	7,554.0
Output	Number of unduplicated awards conferred in the most recent academic year	125.0	160.0	133.0

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Higher Education				
Output	Number of unduplicated certificates under one year in length awarded	56.0	55.0	59.0
Output	Number of unduplicated certificates one year in length or more awarded	3.0	1.0	3.0
Output	Number of unduplicated associate's degrees awarded	68.0	108.0	72.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	14.0	18.0	16.0
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	1.0	9.0	1.0
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	3.0	6.0	3.0
Output	Number of associate's of nursing degrees conferred	11.0	16.0	12.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	60.0	62.0	64.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	24.0	20.0	24.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	1.0	1.0	2.0
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	38.0	44.0	65.0
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree	3.1	3.0	3.1
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree	88.5	80.0	83.0
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	20%	35%	21%
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	19.20%	14.00%	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	20.40%	18.00%	22.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	58%	60%	61%
Explanatory	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student	\$14,479	N/A	N/A
Explanatory	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient	\$199,580	N/A	N/A
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions	\$2	\$3	\$3
9525 Taos Branch				
Outcome	Percent of a fall cohort of first-time, full-time students who have graduated, transferred, or who are still enrolled within one hundred fifty percent of standard graduation time	42.5%	40.0%	45.0%
Output	Number of students enrolled, by headcount	2,042.0	2,100.0	2,100.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	1,273.0	1,333.0	1,333.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	160.0	150.0	170.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	98.0	100.0	100.0
Output	Number of transfers enrolled, by headcount	138.0	129.0	140.0
Output	Number of at-risk students enrolled, by headcount	735.0	513.0	750.0
Output	Number of credit hours completed	15,236.0	14,422.0	15,500.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	10,327.0	9,240.0	Discontinued

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Higher Education				
Output	Number of unduplicated awards conferred in the most recent academic year	209.0	165.0	220.0
Output	Number of unduplicated certificates under one year in length awarded	62.0	36.0	60.0
Output	Number of unduplicated certificates one year in length or more awarded	55.0	36.0	50.0
Output	Number of unduplicated associate's degrees awarded	92.0	90.0	90.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	25.0	17.0	30.0
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	5.0	4.0	5.0
Output	Number of associate's degrees of nursing conferred	20.0	10.0	20.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	104.0	93.0	100.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	31.0	20.0	35.0
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	45.0	45.0	50.0
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	80.0	80.0	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 percent of standard graduation time	33.33%	20.00%	30.00%
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	25.00%	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	\$11,630	N/A	N/A
Explanatory	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient	\$233,476	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	\$4	\$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	15%	35%	20%
Output	Number of dual credit students enrolled, by headcount	477.0	500.0	500.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	28.0	15.0	30.0
9527 Health Sciences Center				
Output	Percent of moderate, major, and death medical outcomes as a percent of all human outcomes after New Mexico poison and drug information center is contacted by a caller	14.70%	14.50%	14.50%
Outcome	External revenue for research from federal or non-governmental sources, in millions	\$217.00	\$177.00	\$190.00
Output	Pass rate of medical school students on United States medical licensing examination step two clinical knowledge on first attempt	93.0%	95.0%	90.0%
Outcome	Percent of nursing graduates passing the requisite licensure exam on first attempt	93%	80%	80%
Output	Turnaround time for autopsy reports at the office of the medical investigator	85.0	60.0	60.0
Outcome	Percent of children who receive time-sensitive orthopedic services	95.0	95.0	95.0
Outcome	Average length of stay in newborn intensive care	8.0	25.0	10.0

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Higher Education				
Output	Percent of eligible patients entered on national cancer institute-approved therapeutic clinical trials in pediatric oncology	77.80%	95.00%	85.00%
Output	Percent of university of New Mexico-trained primary care residents practicing in New Mexico three years after completing residency	51.00%	39.00%	39.00%
Output	Number of university of New Mexico cancer center clinical trials	179.0	225.0	200.0
Output	American nurses credentialing center family nurse practitioner certification exam first attempt pass rate	100.00%	85.00%	85.00%
Output	First-time pass rate on the North American pharmacist licensure examination by doctor of pharmacy graduates	67.60%	80.00%	80.00%
95400 New Mexico State University				
9541 Main Campus				
Output	Number of associate degrees awarded to at-risk students	N/A	N/A	N/A
Output	Number of students enrolled, by headcount	16,984.0	16,350.0	17,000.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	12,945.0	125,000.0	13,000.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	1,921.0	2,500.0	2,250.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	1,421.0	1,500.0	1,500.0
Output	Number of transfers enrolled, by headcount	1,128.0	1,000.0	1,100.0
Output	Number of dual credit students enrolled, by headcount	289.0	325.0	325.0
Output	Number of at-risk students enrolled, by headcount	7,775.0	10,000.0	7,800.0
Output	Number of graduate students enrolled, by headcount	3,251.0	3,500.0	3,500.0
Explanatory	Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount	62.60%	N/A	N/A
Output	Number of credit hours completed	367,121.0	360,000.0	370,000.0
Output	Number of upper-level unrestricted, end-of-course student credit hours completed by undergraduate students	150,387.0	148,000.0	Discontinued
Output	Number of graduate-level unrestricted, end-of-course student credit hours completed by graduate students	42,007.0	42,000.0	42,250.0
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	1,624.0	1,500.0	1,700.0
Output	Number of unduplicated degree awards in the most recent academic year	3,144.0	3,500.0	3,250.0
Output	Number of unduplicated associate's degrees awarded	1.0	5.0	5.0
Output	Number of unduplicated baccalaureate degrees awarded	2,269.0	2,300.0	2,300.0
Output	Number of unduplicated master's degrees awarded	704.0	750.0	750.0
Output	Number of unduplicated doctoral or professional degrees awarded	107.0	130.0	130.0
Output	Number of unduplicated post-baccalaureate certificates awarded	91.0	100.0	100.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	435.0	425.0	440.0
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 44.07 for social workers	46.0	50.0	50.0
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	102.0	100.0	110.0
Output	Number of baccalaureate degrees with classification and instructional program code 51.38 for nurses	137.0	200.0	200.0
Output	Number of master's degrees with classification and instructional program code 51.38 for nurses	1.0	10.0	10.0
Output	Number of master's degrees with classification and instructional program code 44.07 and 51.1503 for social workers	71.0	90.0	90.0

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Higher Education				
Output	Number of master's degrees with classification and instructional program code 13.04 for education administrators	11.0	20.0	20.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	1,490.0	2,050.0	1,500.0
Output	Number of unduplicated baccalaureate degrees awarded to financially at-risk students	1,228.0	1,560.0	1,250.0
Output	Number of unduplicated master's degrees awarded to financially at-risk students	222.0	415.0	250.0
Output	Number of unduplicated doctoral or professional degrees awarded to financially at-risk students	15.0	65.0	20.0
Output	Number of unduplicated, post-baccalaureate certificates awarded to financially at-risk students	40.0	40.0	45.0
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	144.0	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	462.0	400.0	425.0
Explanatory	Average number of credits transferred from New Mexico public two-year colleges by bachelor's degree recipients	70.0	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	32.60%	35.00%	35.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	75%	80%	80%
Explanatory	Average institutional net price submitted to integrated postsecondary education data system in the student financial aid survey in February	\$10,329	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	70.29%	N/A	N/A
Explanatory	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student	\$26,600	N/A	N/A
Efficiency	Amount of education and related expenditures in the most recent fiscal year per baccalaureate degree recipient	\$146,070	Discontinued	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	110.46%	91.00%	98.00%
Outcome	Six-year athlete graduation rate	87.0	85.0	87.0
Output	Total dollars of grants and contracts leveraged by agricultural experiment station faculty and researchers, in millions	N/A	\$21	N/A
Output	Number of inspections completed by the standards and consumer services division of the New Mexico department of agriculture	89,690.0	85,000.0	87,500.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	157,187.0	135,000.0	157,500.0
9542 Alamogordo Branch				
Outcome	Percent of a fall cohort of first-time, full-time students who have graduated, transferred, or who are still enrolled within one hundred fifty percent of standard graduation time	57.0%	75.0%	55.0%
Output	Number of students enrolled, by headcount	1,593.0	1,650.0	1,650.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	753.0	950.0	800.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	142.0	115.0	150.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	128.0	90.0	130.0
Output	Number of transfers enrolled, by headcount	20.0	125.0	30.0
Output	Number of dual credit students enrolled, by headcount	260.0	200.0	250.0

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Higher Education				
Output	Number of at-risk students enrolled, by headcount	381.0	400.0	400.0
Output	Number of credit hours completed	15,737.0	14,700.0	16,275.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	14,735.0	11,500.0	15,400.0
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	2,068.0	1,400.0	2,000.0
Output	Number of unduplicated awards conferred in the most recent academic year	88.0	85.0	90.0
Output	Number of unduplicated certificates under one year in length awarded	14.0	20.0	15.0
Output	Number of unduplicated certificates one year in length or more awarded	17.0	10.0	20.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	5.0	1.0	10.0
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	5.0	3.0	5.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	70.0	45.0	70.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	10.0	10.0	10.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	15.0	10.0	18.0
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	51.0	35.0	50.0
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree	4.7	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	20%	35%	20%
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	11.48%	15.00%	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.	29.00%	22.00%	30.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	54%	60%	60%
Explanatory	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student	\$19,600	N/A	N/A
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient	\$162,500	\$75,000	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	\$3	\$2	\$3
9544 Dona Ana Branch				
Outcome	Percent of a fall cohort of first-time, full-time students who have graduated, transferred, or who are still enrolled within one hundred fifty percent of standard graduation time.	47.4%	Discontinued	Discontinued
Output	Number of students enrolled, by headcount	8,879.0	8,960.0	9,200.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	6,145.0	6,260.0	6,350.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	1,050.0	1,460.0	1,100.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	927.0	1,250.0	966.0
Output	Number of transfers enrolled, by headcount	462.0	460.0	470.0

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Higher Education				
Output	Number of dual credit students enrolled, by headcount	1,052.0	1,100.0	1,100.0
Output	Number of at-risk students enrolled, by headcount	3,957.0	3,510.0	3,680.0
Output	Number of credit hours completed	117,173.0	112,000.0	119,600.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	104,615.0	99,000.0	106,000.0
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	12,558.0	13,000.0	13,200.0
Output	Number of unduplicated awards conferred in the most recent academic year	1,098.0	1,150.0	1,150.0
Output	Number of unduplicated certificates under one year in length awarded	118.0	150.0	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	819.0	900.0	900.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	110.0	100.0	110.0
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	35.0	50.0	50.0
Output	Number of associate's of nursing degrees conferred	N/A	N/A	N/A
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	519.0	410.0	460.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	60.0	60.0	60.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	107.0	100.0	120.0
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	404.0	330.0	360.0
Outcome	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	84.7	80.0	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	16%	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	6.80%	7.00%	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	15.00%	8.00%	8.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	61%	60%	65%
Explanatory	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student	\$14,781	N/A	N/A
Explanatory	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient	\$68,712	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	\$3	\$11	\$3
9545 Grants Branch				
Outcome	Percent of a fall cohort of first-time, full-time students who have graduated, transferred, or who are still enrolled within one hundred fifty percent of standard graduation time	67.0%	40.0%	40.0%
Output	Number of students enrolled, by headcount	1,296.0	1,200.0	1,200.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	456.0	425.0	425.0

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Higher Education				
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	151.0	145.0	145.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	211.0	125.0	150.0
Output	Number of transfers enrolled, by headcount	63.0	70.0	70.0
Output	Number of dual credit students enrolled, by headcount	291.0	200.0	200.0
Output	Number of at-risk students enrolled, by headcount	598.0	400.0	400.0
Output	Number of credit hours completed	7,050.0	9,000.0	8,000.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	6,011.0	7,000.0	6,000.0
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	1,039.0	1,100.0	1,100.0
Output	Number of unduplicated awards conferred in the most recent academic year	92.0	75.0	75.0
Output	Number of unduplicated certificates under one year in length awarded	18.0	15.0	15.0
Output	Number of unduplicated certificates one year in length or more awarded	27.0	25.0	25.0
Output	Number of unduplicated associate's degrees awarded	47.0	40.0	40.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	8.0	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	8.0	4.0	4.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	65.0	30.0	45.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	14.0	10.0	10.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	22.0	18.0	18.0
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	29.0	20.0	20.0
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	74.0	78.0	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	31.00%	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	23.00%	35.00%	25.00%
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	25.00%	20.00%	20.00%
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	\$15,240	N/A	N/A
Explanatory	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient	\$100,521	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	\$0.5	\$1.0	\$0.5

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Higher Education				
95600	New Mexico Highlands University			
9561	Main Campus			
Output	Number of students enrolled, by headcount	6,650.0	6,550.0	6,400.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	3,500.0	3,400.0	3,300.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	247.0	290.0	180.0
Output	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount	189.0	200.0	110.0
Output	Number of transfers enrolled, by headcount	510.0	480.0	380.0
Output	Number of dual credit students enrolled, by headcount	249.0	190.0	140.0
Output	Number of at-risk students enrolled, by headcount	3,517.0	3,400.0	3,900.0
Output	Number of graduate students enrolled, by headcount	2,738.0	2,700.0	2,900.0
Output	Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount	31.40%	35.00%	Discontinued
Output	Number of credit hours completed	59,885.0	61,000.0	60,000.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	18,623.0	17,600.0	Discontinued
Output	Number of upper-level unrestricted, end-of-course student credit hours completed by undergraduate students	20,791.0	21,000.0	Discontinued
Output	Number of graduate-level unrestricted, end-of-course student credit hours completed by graduate students	20,468.0	22,000.0	21,000.0
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	1,172.0	775.0	550.0
Output	Number of unduplicated degree awards in the most recent academic year	791.0	820.0	800.0
Output	Number of unduplicated associate's degrees awarded	0.0	1.0	0.0
Output	Number of unduplicated baccalaureate degrees awarded	382.0	400.0	400.0
Output	Number of unduplicated master's degrees awarded	350.0	350.0	350.0
Output	Number of unduplicated post-baccalaureate certificates awarded	59.0	70.0	70.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	307.0	390.0	170.0
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	51.0	70.0	70.0
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	43.0	85.0	75.0
Output	Number of baccalaureate degrees with classification and instructional program code 51.38 for nurses	49.0	45.0	40.0
Output	Number of master's degrees with classification and instructional program code 51.38 for nurses	0.0	N/A	N/A
Output	Number of master's degrees with classification and instructional program code 44.07 and 51.1503 for social workers	149.0	145.0	135.0
Output	Number of master's degrees with classification and instructional program code 13.04 for education administrators	13.0	25.0	22.0
Output	Number of unduplicated baccalaureate degrees awarded to financially at-risk students	125.0	210.0	210.0
Output	Average number of years taken by degree-seeking first-time, full-time undergraduate students to complete a baccalaureate degree	4.0	4.2	4.2
Output	Average number of credits taken by degree-seeking undergraduate students to complete a baccalaureate degree	137.0	120.0	100.0
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	205.0	235.0	235.0

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Higher Education				
Explanatory	Average number of credits transferred from New Mexico public two-year colleges by bachelor's degree recipients	137.0	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	26%	50%	28%
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	16.10%	20.00%	25.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	57%	70%	54%
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student	\$83,017,486	Discontinued	Discontinued
Efficiency	Amount of education and related expenditures in the most recent fiscal year per baccalaureate degree recipient	\$210,171	Discontinued	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	\$21,445,480	\$15	\$15,000
Outcome	Six-year athlete graduation rate	31.00%	28.00%	32.00%
95800 Western New Mexico University				
9581 Main Campus				
Output	Number of students enrolled, by headcount	4,464.0	4,200.0	4,300.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	2,275.0	2,100.0	2,200.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	420.0	300.0	325.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	282.0	200.0	250.0
Output	Number of transfers enrolled, by headcount	459.0	300.0	325.0
Output	Number of dual credit students enrolled, by headcount	859.0	700.0	750.0
Output	Number of at-risk students enrolled, by headcount	2,110.0	1,500.0	1,800.0
Output	Number of graduate students enrolled, by headcount	1,301.0	1,200.0	1,300.0
Explanatory	Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount	27.60%	N/A	N/A
Output	Number of credit hours completed	69,724.0	63,000.0	67,000.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	28,157.0	20,000.0	Discontinued
Output	Number of upper-level unrestricted, end-of-course student credit hours completed by undergraduate students	17,176.0	15,000.0	Discontinued
Output	Number of graduate-level unrestricted, end-of-course student credit hours completed by graduate students	15,489.0	15,000.0	16,000.0
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	8,149.0	6,500.0	7,500.0
Output	Number of unduplicated baccalaureate degrees awarded	283.0	280.0	290.0
Output	Number of unduplicated degree awards in the most recent academic year	961.0	800.0	850.0
Output	Number of unduplicated master's degrees awarded	306.0	280.0	290.0
Output	Number of unduplicated post-baccalaureate certificates awarded	121.0	130.0	130.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	350.0	350.0	375.0
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	25.0	22.0	25.0
Output	Number of baccalaureate degrees with classification and instructional program code 44.07 for social workers	35.0	40.0	35.0
Output	Number of baccalaureate degrees with classification and instructional program code 13.12 for elementary and secondary school educators, conferred to students that completed an alternative teacher licensure program	75.0	40.0	65.0
Output	Number of baccalaureate degrees with classification and instructional program code 51.38 for nurses	20.0	40.0	30.0

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Higher Education				
Output	Number of master's degrees with classification and instructional program code 51.38 for nurses	0.0	25.0	4.0
Output	Number of master's degrees with classification and instructional program code 44.07 and 51.1503 for social workers	180.0	180.0	180.0
Output	Number of master's degrees with classification and instructional program code 13.04 for education administrators	15.0	20.0	15.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	475.0	350.0	400.0
Output	Number of unduplicated baccalaureate degrees awarded to financially at-risk students	187.0	160.0	160.0
Output	Number of unduplicated master's degrees awarded to financially at-risk students	158.0	100.0	125.0
Output	Number of unduplicated, post-baccalaureate certificates awarded to financially at-risk students	28.0	20.0	30.0
Output	Average number of years taken by degree-seeking first-time, full-time undergraduate students to complete a baccalaureate degree	5.0	4.5	4.5
Output	Average number of credits transferred from New Mexico public two-year colleges by bachelor's degree recipients	69.0	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	82.0	50.0	75.0
Output	Average number of credits taken by degree-seeking undergraduate students to complete a baccalaureate degree	137.0	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	24%	50%	25%
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	15.70%	11.00%	12.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	54%	70%	55%
Explanatory	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student	\$22,294	N/A	N/A
Efficiency	Amount of education and related expenditures in the most recent fiscal year per baccalaureate degree recipient	\$186,201	Discontinued	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	\$10	\$2	\$2
Outcome	Six-year athlete graduation rate	43.00%	38.00%	45.00%
96000 Eastern New Mexico University				
9601 Main Campus				
Output	Number of students enrolled, by headcount	7,224.0	7,100.0	7,400.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	3,768.0	4,550.0	3,900.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	543.0	500.0	560.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	396.0	385.0	415.0
Output	Number of transfers enrolled, by headcount	968.0	850.0	1,000.0
Output	Number of dual credit students enrolled, by headcount	1,048.0	1,100.0	1,100.0
Output	Number of at-risk students enrolled, by headcount	2,385.0	2,100.0	2,450.0
Output	Number of graduate students enrolled, by headcount	1,839.0	1,700.0	1,875.0
Explanatory	Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount	30.44%	N/A	N/A
Output	Number of credit hours completed	106,869.0	100,500.0	108,000.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	40,403.0	39,500.0	Discontinued
Output	Number of upper-level unrestricted, end-of-course student credit hours completed by undergraduate students	42,232.0	42,000.0	Discontinued

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Higher Education				
Output	Number of graduate-level unrestricted, end-of-course student credit hours completed by graduate students	16,461.0	15,000.0	17,000.0
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	4,864.0	5,500.0	5,500.0
Output	Number of unduplicated degree awards in the most recent academic year	1,316.0	1,350.0	1,350.0
Output	Number of unduplicated associate's degrees awarded	197.0	250.0	250.0
Output	Number of unduplicated baccalaureate degrees awarded	741.0	730.0	760.0
Output	Number of unduplicated master's degrees awarded	319.0	350.0	350.0
Output	Number of unduplicated post-baccalaureate certificates awarded	105.0	100.0	110.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	234.0	280.0	280.0
Output	Number of baccalaureate degrees with classification and instructional program code 44.07 for social workers	55.0	60.0	60.0
Output	Number of baccalaureate degrees with classification and instructional program code 13.12 for elementary and secondary school educators, conferred to students that completed an alternative teacher licensure program	121.0	110.0	130.0
Output	Number of baccalaureate degrees with classification and instructional program code 51.38 for nurses	19.0	25.0	25.0
Output	Number of master's degrees with classification and instructional program code 51.38 for nurses	14.0	20.0	20.0
Output	Number of master's degrees with classification and instructional program code 13.04 for education administrators	25.0	50.0	50.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	617.0	545.0	650.0
Output	Number of unduplicated baccalaureate degrees awarded to financially at-risk students	396.0	400.0	415.0
Output	Number of unduplicated master's degrees awarded to financially at-risk students	98.0	100.0	110.0
Output	Number of unduplicated, post-baccalaureate certificates awarded to financially at-risk students	32.0	35.0	40.0
Output	Average number of years taken by degree-seeking first-time, full-time undergraduate students to complete a baccalaureate degree	4.3	4.0	4.0
Output	Average number of credits taken by degree-seeking undergraduate students to complete a baccalaureate degree	138.0	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	160.0	180.0	180.0
Explanatory	Average number of credits transferred from New Mexico public two-year colleges by bachelor's degree recipients	50.0	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	34%	50%	40%
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	24.18%	30.00%	30.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	62%	70%	65%
Explanatory	Average institutional net price submitted to integrated postsecondary education data system in the student financial aid survey in February	\$6,683	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	82.39%	N/A	N/A
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student	\$18,713	Discontinued	Discontinued
Efficiency	Amount of education and related expenditures in the most recent fiscal year per baccalaureate degree recipient	\$92,660	Discontinued	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

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Higher Education				
Outcome	Six-year athlete graduation rate	0.00%	40.00%	40.00%
9602 Roswell Branch				
Outcome	Percent of a fall cohort of first-time, full-time students who have graduated, transferred, or who are still enrolled within one hundred fifty percent of standard graduation time	34.0%	30.0%	30.0%
Output	Number of students enrolled, by headcount	2,942.0	2,700.0	2,750.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	1,689.0	1,725.0	1,700.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	477.0	500.0	450.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	372.0	500.0	350.0
Output	Number of transfers enrolled, by headcount	115.0	80.0	85.0
Output	Number of dual credit students enrolled, by headcount	1,224.0	900.0	1,000.0
Output	Number of at-risk students enrolled, by headcount	927.0	800.0	825.0
Output	Number of credit hours completed	37,017.0	35,000.0	35,000.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	39,276.0	32,000.0	Discontinued
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	10,204.0	8,000.0	8,500.0
Output	Number of unduplicated awards conferred in the most recent academic year	512.0	450.0	450.0
Output	Number of unduplicated certificates under one year in length awarded	199.0	150.0	150.0
Output	Number of unduplicated certificates one year in length or more awarded	152.0	120.0	125.0
Output	Number of unduplicated associate's degrees awarded	218.0	150.0	150.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	46.0	35.0	35.0
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	12.0	10.0	10.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	193.0	175.0	175.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	41.0	50.0	45.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	72.0	60.0	60.0
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	110.0	85.0	85.0
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree	3.9	3.7	3.7
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree	80.7	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	32.00%	35.00%	34.00%
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	32%	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	12.00%	25.00%	15.00%
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	43.00%	28.00%	35.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	47%	60%	50%
Explanatory	Amount of education and related expenditures in the most recent fiscal year per full-time-equivalent student	\$20,597	N/A	N/A

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Higher Education				
Explanatory	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient	\$118,468	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	\$0	\$4	\$4
9603 Ruidoso Branch				
Outcome	Percent of a fall cohort of first-time students who have graduated, transferred, or who are still enrolled within one hundred fifty percent of standard graduation time	30.8%	40.0%	40.0%
Output	Number of students enrolled, by headcount	1,172.0	1,000.0	1,300.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	687.0	650.0	700.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	187.0	125.0	190.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	130.0	90.0	150.0
Output	Number of transfers enrolled, by headcount	143.0	110.0	200.0
Output	Number of dual credit students enrolled, by headcount	456.0	400.0	500.0
Output	Number of at-risk students enrolled, by headcount	193.0	160.0	200.0
Output	Number of credit hours completed	11,743.0	9,500.0	12,500.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	8,000.0	6,300.0	Discontinued
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	3,556.0	3,500.0	4,000.0
Output	Number of unduplicated awards conferred in the most recent academic year	104.0	100.0	115.0
Output	Number of unduplicated certificates under one year in length awarded	26.0	20.0	30.0
Output	Number of unduplicated certificates one year in length or more awarded	30.0	35.0	35.0
Output	Number of unduplicated associate's degrees awarded	52.0	65.0	65.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	3.0	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	45.0	45.0
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	9.0	10.0	12.0
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	21.0	25.0	25.0
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree	4.4	3.0	3.0
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree	71.3	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	15.38%	35.00%	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	12.82%	18.00%	18.00%
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.	31.25%	15.00%	35.00%
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	Discontinued	Discontinued

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Higher Education				
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient	\$142,438	\$49,525	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	\$3
96200 New Mexico Institute of Mining and Technology				
9621 Main Campus				
Output	Number of students enrolled, by headcount	2,051.0	1,700.0	1,600.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	1,139.0	1,300.0	950.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	226.0	270.0	200.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	178.0	225.0	165.0
Output	Number of transfers enrolled, by headcount	69.0	50.0	25.0
Output	Number of dual credit students enrolled, by headcount	9.0	5.0	5.0
Output	Number of at-risk students enrolled, by headcount	523.0	600.0	450.0
Output	Number of graduate students enrolled, by headcount	530.0	450.0	470.0
Output	Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount	83.70%	Discontinued	Discontinued
Output	Number of credit hours completed	41,194.0	44,000.0	38,000.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	18,087.0	20,000.0	Discontinued
Output	Number of upper-level unrestricted, end-of-course student credit hours completed by undergraduate students	13,706.0	14,000.0	Discontinued
Output	Number of graduate-level unrestricted, end-of-course student credit hours completed by graduate students	7,528.0	6,500.0	7,000.0
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	42.0	20.0	20.0
Output	Number of unduplicated awards conferred in the most recent academic year	334.0	360.0	300.0
Output	Number of unduplicated associate's degrees awarded	2.0	2.0	2.0
Output	Number of unduplicated baccalaureate degrees awarded	198.0	220.0	200.0
Output	Number of unduplicated master's degrees awarded	110.0	113.0	100.0
Output	Number of unduplicated doctoral or professional degrees awarded	21.0	18.0	18.0
Output	Number of unduplicated post-baccalaureate certificates awarded	3.0	5.0	5.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	2.0	5.0	5.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	199.0	130.0	0.0
Output	Number of unduplicated baccalaureate degrees awarded to financially at-risk students	140.0	100.0	75.0
Output	Number of unduplicated master's degrees awarded to financially at-risk students	55.0	20.0	15.0
Output	Number of unduplicated doctoral or professional degrees awarded to financially at-risk students	3.0	2.0	1.0
Output	Number of unduplicated, post-baccalaureate certificates awarded to financially at-risk students	1.0	2.0	1.0
Output	Average number of years taken by degree-seeking first-time, full-time undergraduate students to complete a baccalaureate degree	4.6	4.2	4.5
Output	Average number of credits taken by degree-seeking undergraduate students to complete a baccalaureate degree	151.0	140.0	155.0
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	23.0	30.0	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	57%	60%	60%

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Higher Education				
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	35.50%	40.00%	34.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	77%	80%	80%
Explanatory	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student	\$28,200	N/A	N/A
Explanatory	Amount of education and related expenditures in the most recent fiscal year per baccalaureate degree recipient	\$205,658	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	\$99	\$65	\$65
96400 Northern New Mexico College				
9641 Main Campus				
Output	Number of students enrolled, by headcount	1,696.0	1,600.0	1,600.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	1,063.0	1,742.0	1,243.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	178.0	194.0	220.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	166.0	156.0	231.0
Output	Number of transfers enrolled, by headcount	204.0	174.0	135.0
Output	Number of dual credit students enrolled, by headcount	540.0	432.0	540.0
Output	Number of at-risk students enrolled, by headcount	532.0	532.0	650.0
Output	Percent of undergraduate students, enrolled in twelve or more credit hours, by headcount	56.44%	80.90%	Discontinued
Output	Number of credit hours completed	23,409.0	19,960.0	23,700.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	15,807.0	13,683.0	Discontinued
Output	Number of upper-level unrestricted, end-of-course student credit hours completed by undergraduate students	6,291.0	5,325.0	Discontinued
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	2,435.0	1,649.0	2,700.0
Output	Number of unduplicated awards conferred in the most recent academic year	211.0	213.0	213.0
Output	Number of unduplicated associate's degrees awarded	91.0	94.0	110.0
Output	Number of unduplicated baccalaureate degrees awarded	80.0	95.0	95.0
Output	Number of unduplicated post-baccalaureate certificates awarded	0.0	N/A	1.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	74.0	8.0	60.0
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	9.0	8.0	8.0
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	22.0	21.0	25.0
Output	Number of baccalaureate degrees with classification and instructional program code 51.38 for nurses	16.0	10.0	21.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	125.0	125.0	115.0
Output	Number of unduplicated baccalaureate degrees awarded to financially at-risk students	52.0	52.0	40.0
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	5.5	5.5
Output	Average number of credits taken by degree-seeking undergraduate students to complete a baccalaureate degree	137.5	143.1	143.1

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Higher Education				
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%	25.00%	15.00%
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	33%	50%	40%
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	25.00%	32.00%	32.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	56%	70%	65%
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student	\$24,748	Discontinued	Discontinued
Efficiency	Amount of education and related expenditures in the most recent fiscal year per baccalaureate degree recipient	\$183,139	Discontinued	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	\$24	\$16	\$16
Outcome	Six-year athlete graduation rate	67.00%	54.00%	54.00%
96600 Santa Fe Community College				
9661 Santa Fe Community College				
Output	Number of students enrolled, by headcount	6,288.0	5,800.0	5,800.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	3,513.0	2,959.0	2,959.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	216.0	205.0	205.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	174.0	169.0	169.0
Output	Number of transfers enrolled, by headcount	910.0	504.0	504.0
Output	Number of dual credit students enrolled, by headcount	1,231.0	765.0	765.0
Output	Number of at-risk students enrolled, by headcount	1,258.0	625.0	625.0
Output	Number of credit hours completed	49,356.0	53,400.0	53,400.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	42,021.0	40,717.0	Discontinued
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	7,336.0	6,268.0	6,268.0
Output	Number of unduplicated awards conferred in the most recent academic year	500.0	574.0	500.0
Output	Number of unduplicated certificates under one year in length awarded	90.0	125.0	100.0
Output	Number of unduplicated certificates one year in length or more awarded	223.0	240.0	200.0
Output	Number of unduplicated associate's degrees awarded	187.0	208.0	200.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	107.0	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	36.0	40.0	40.0
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	9.0	7.0	7.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	214.0	164.0	164.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	21.0	19.0	19.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	88.0	43.0	43.0
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	105.0	101.0	101.0
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree	3.9	5.0	5.0
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree	94.5	95.0	95.0

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Higher Education				
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time	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	10.80%	10.00%	10.00%
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	21.30%	15.00%	15.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	55%	60%	60%
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student	\$30,649	\$20,152	Discontinued
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient	\$245,026	\$187,195	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	\$2	\$4	\$4
Output	Cost per job created or saved at small business development centers	\$1,545	Discontinued	Discontinued
96800 Central New Mexico Community College				
9681 Central New Mexico Community College				
Outcome	Percent of a fall cohort of first-time, full-time students who have graduated, transferred, or who are still enrolled within one hundred fifty percent of standard graduation time	64.7%	58.0%	65.0%
Output	Number of students enrolled, by headcount	27,944.0	32,500.0	32,500.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	22,186.0	29,300.0	25,825.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	1,611.0	2,500.0	2,500.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	1,326.0	2,100.0	2,100.0
Output	Number of transfers enrolled, by headcount	2,563.0	2,250.0	2,600.0
Output	Number of dual credit students enrolled, by headcount	4,562.0	4,850.0	4,850.0
Output	Number of at-risk students enrolled, by headcount	10,415.0	12,395.0	12,395.0
Output	Number of credit hours completed	305,519.0	340,000.0	320,000.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	302,804.0	310,000.0	Discontinued
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	34,510.0	31,000.0	34,600.0
Output	Number of unduplicated awards conferred in the most recent academic year	5,147.0	7,500.0	7,500.0
Output	Number of unduplicated certificates under one year in length awarded	716.0	1,000.0	1,000.0
Output	Number of unduplicated certificates one year in length or more awarded	3,079.0	3,500.0	3,500.0
Output	Number of unduplicated associate's degrees awarded	2,643.0	3,500.0	3,500.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	450.0	475.0	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	61.0	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	82.0	95.0	95.0
Output	Number of associate's of nursing degrees conferred	56.0	65.0	65.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	2,359.0	2,700.0	2,700.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	303.0	400.0	400.0

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Higher Education				
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	1,506.0	1,700.0	1,700.0
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	1,448.0	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	4.9	3.0	3.0
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree	74.9	71.0	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	29%	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	16.20%	20.00%	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	21.30%	21.00%	21.50%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	65%	60%	65%
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student	\$16,486	Discontinued	Discontinued
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient	\$72,855	\$34,900	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	\$8	\$4	\$5
97000 Luna Community College				
9701 Luna Community College				
Outcome	Percent of a fall cohort of first-time, full-time students who have graduated, transferred, or who are still enrolled within one hundred fifty percent of standard graduation time	36.0%	65.0%	65.0%
Output	Number of students enrolled, by headcount	1,069.0	1,536.0	1,536.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	636.0	1,400.0	1,400.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	141.0	165.0	165.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	95.0	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	265.0	250.0	250.0
Output	Number of at-risk students enrolled, by headcount	231.0	250.0	250.0
Output	Number of credit hours completed	13,197.0	14,000.0	14,000.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	10,556.0	10,000.0	Discontinued
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	1,815.0	24,000.0	2,400.0
Output	Number of unduplicated awards conferred in the most recent academic year	87.0	160.0	160.0
Output	Number of unduplicated certificates under one year in length awarded	0.0	12.0	12.0
Output	Number of unduplicated certificates one year in length or more awarded	43.0	65.0	65.0
Output	Number of unduplicated associate's degrees awarded	55.0	75.0	75.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	28.0	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	9.0	10.0	10.0
Output	Number of associate's of nursing degrees conferred	19.0	25.0	25.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	44.0	90.0	90.0

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Higher Education				
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	0.0	10.0	10.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	16.0	50.0	50.0
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	28.0	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	83.0	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	30%	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	19.00%	20.00%	20.00%
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	25.00%	30.00%	0.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	32%	60%	60%
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student	\$11,237,390	Discontinued	Discontinued
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient	\$127,698	\$165,000	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	\$1	\$2	\$2
Output	Three-year athlete graduation rate	60.00%	75.00%	0.00%
97200 Mesalands Community College				
9721 Mesalands Community College				
Outcome	Percent of a fall cohort of first-time, full-time students who have graduated, transferred, or who are still enrolled within one hundred fifty percent of standard graduation time	58.0%	70.0%	60.0%
Output	Number of students enrolled, by headcount	840.0	1,250.0	1,000.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	582.0	700.0	660.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	204.0	200.0	250.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	168.0	160.0	180.0
Output	Number of transfers enrolled, by headcount	193.0	175.0	200.0
Output	Number of dual credit students enrolled, by headcount	178.0	425.0	300.0
Output	Number of at-risk students enrolled, by headcount	78.0	70.0	70.0
Output	Percent of undergraduate students, enrolled in twelve or more credit hours, by headcount	17.00%	16.00%	22.00%
Output	Number of credit hours completed	5,765.0	11,000.0	7,000.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	2,430.0	5,000.0	Discontinued
Outcome	Number of unrestricted, end-of-course student credit hours completed by dual credit students	875.0	900.0	1,000.0
Output	Number of unduplicated awards conferred in the most recent academic year	299.0	300.0	350.0
Output	Number of unduplicated certificates under one year in length awarded	225.0	225.0	250.0
Output	Number of unduplicated certificates one year in length or more awarded	27.0	12.0	30.0
Output	Number of unduplicated associate's degrees awarded	47.0	45.0	55.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	32.0	20.0	50.0

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Higher Education				
Output	Number of certificates with classification and instructional program code 13.12 for elementary and secondary school educators, conferred to students that completed an alternative teacher licensure program	0.0	5.0	3.0
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	2.0	5.0	5.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	39.0	35.0	35.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	17.0	20.0	15.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	2.0	5.0	5.0
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	0.0	10.0	0.0
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree	2.3	2.5	2.0
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree	64.0	60.0	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	40%	35%	50%
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	28.00%	25.00%	30.00%
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	54%	60%	60%
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student	\$10,000	Discontinued	Discontinued
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient	\$150,000	\$125,000	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	\$0.00	\$0.06	\$0.00
Outcome	Three-year athlete graduation rate	62.00%	65.00%	65.00%
97400 New Mexico Junior College				
9741 New Mexico Junior College				
Outcome	Percent of a fall cohort of first-time, full-time students who have graduated, transferred, or who are still enrolled within one hundred fifty percent of standard graduation time	59.0%	60.0%	60.0%
Output	Number of students enrolled, by headcount	2,743.0	3,250.0	3,250.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	2,612.0	2,500.0	2,750.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	720.0	700.0	750.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	612.0	600.0	650.0
Output	Number of transfers enrolled, by headcount	91.0	150.0	150.0
Output	Number of dual credit students enrolled, by headcount	724.0	650.0	700.0
Output	Number of at-risk students enrolled, by headcount	398.0	600.0	600.0
Output	Percent of undergraduate students, enrolled in twelve or more credit hours, by headcount	44.00%	50.00%	Discontinued
Output	Number of credit hours completed	38,156.0	45,000.0	45,000.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	38,156.0	45,000.0	Discontinued
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	8,718.0	9,000.0	9,000.0

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Higher Education				
Output	Number of unduplicated awards conferred in the most recent academic year	348.0	375.0	375.0
Output	Number of unduplicated certificates under one year in length awarded	24.0	50.0	50.0
Output	Number of unduplicated certificates one year in length or more awarded	108.0	100.0	100.0
Output	Number of unduplicated associate's degrees awarded	230.0	325.0	325.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	40.0	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	6.0	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	7.0	10.0	10.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	79.0	125.0	125.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	3.0	10.0	10.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	30.0	15.0	15.0
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	51.0	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	74.0	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	30%	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	16.00%	30.00%	30.00%
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	36.00%	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.	30.00%	30.00%	30.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	55%	60%	60%
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student	\$21,658	Discontinued	Discontinued
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient	\$132,870	\$65,000	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	\$1	\$1	\$1
Output	Three-year athlete graduation rate	42.00%	75.00%	75.00%
97500 Southeast New Mexico College				
9751 Main Campus				
Output	Number of students enrolled, by headcount	2,143.0	2,200.0	2,200.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	701.0	800.0	800.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	68.0	150.0	100.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	58.0	150.0	100.0
Output	Number of transfers enrolled, by headcount	76.0	85.0	85.0
Output	Number of dual credit students enrolled, by headcount	1,325.0	750.0	800.0
Output	Number of at-risk students enrolled, by headcount	469.0	400.0	425.0

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Higher Education				
Output	Number of credit hours completed	18,462.0	16,750.0	17,000.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	9,359.0	11,700.0	Discontinued
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	9,103.0	5,700.0	6,000.0
Output	Number of unduplicated awards conferred in the most recent academic year	109.0	160.0	160.0
Output	Number of unduplicated certificates under one year in length awarded	10.0	12.0	12.0
Output	Number of unduplicated certificates one year in length or more awarded	4.0	10.0	10.0
Output	Number of unduplicated associate's degrees awarded	95.0	125.0	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	1.0	5.0	5.0
Output	Number of associate's of nursing degrees conferred	14.0	20.0	20.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	35.0	35.0	35.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	3.0	3.0	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	31.0	27.0	28.0
Outcome	Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree	2.3	4.0	3.5
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree	74.0	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	24.00%	35.00%	30.00%
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	20.00%	20.00%	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.	9.00%	10.00%	10.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	49%	60%	60%
Explanatory	Average institutional net price submitted to integrated postsecondary education data system in the student financial aid survey in February	\$8,126	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	0.47%	N/A	N/A
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student	\$27,914	\$8,442	Discontinued
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient	\$180,705	\$117,122	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	\$4,440,456	\$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.	40.0%	27.0%	27.0%
97600 San Juan College				
9761 San Juan College				
Outcome	Percent of a fall cohort of first-time, full-time students who have graduated, transferred, or who are still enrolled within one hundred fifty percent of standard graduation time	52.00%	50.00%	55.00%

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Higher Education				
Output	Number of students enrolled, by headcount	8,827.0	8,700.0	8,900.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	5,491.0	5,800.0	5,800.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	382.0	450.0	450.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	210.0	300.0	300.0
Output	Number of transfers enrolled, by headcount	490.0	580.0	500.0
Output	Number of dual credit students enrolled, by headcount	1,859.0	1,600.0	1,800.0
Output	Number of at-risk students enrolled, by headcount	3,245.0	3,300.0	3,300.0
Output	Number of credit hours completed	108,336.0	108,000.0	109,000.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	99,872.0	100,000.0	Discontinued
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	13,949.0	12,500.0	13,000.0
Output	Number of unduplicated awards conferred in the most recent academic year	1,484.0	1,200.0	1,300.0
Output	Number of unduplicated certificates under one year in length awarded	610.0	280.0	400.0
Output	Number of unduplicated certificates one year in length or more awarded	790.0	500.0	500.0
Output	Number of unduplicated associate's degrees awarded	620.0	650.0	650.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	101.0	100.0	120.0
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	21.0	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	21.0	20.0	22.0
Output	Number of associate's of nursing degrees conferred	26.0	22.0	22.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	838.0	625.0	625.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	246.0	75.0	100.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	359.0	200.0	200.0
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	349.0	300.0	300.0
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree	2.7	2.8	2.7
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree	79.0	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	38%	35%	38%
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%	18.00%	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	19.00%	25.00%	25.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	69%	60%	70%
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student	\$21,388	\$16,000	Discontinued
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient	\$122,980	\$100,000	Discontinued

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Higher Education				
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	\$5
97700 Clovis Community College				
9771 Main Campus				
Outcome	Percent of a fall cohort of first-time, full-time students who have graduated, transferred, or who are still enrolled within one hundred fifty percent of standard graduation time	59.0%	60.0%	60.0%
Output	Number of students enrolled, by headcount	3,209.0	3,500.0	3,300.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	1,656.0	1,950.0	1,700.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	125.0	165.0	130.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	98.0	130.0	100.0
Output	Number of transfers enrolled, by headcount	317.0	410.0	330.0
Output	Number of dual credit students enrolled, by headcount	791.0	775.0	775.0
Output	Number of at-risk students enrolled, by headcount	985.0	1,050.0	1,050.0
Output	Number of credit hours completed	32,986.0	34,750.0	34,750.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	21,362.0	23,500.0	Discontinued
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	9,087.0	7,550.0	7,550.0
Output	Number of unduplicated awards conferred in the most recent academic year	453.0	450.0	450.0
Output	Number of unduplicated certificates under one year in length awarded	252.0	315.0	300.0
Output	Number of unduplicated certificates one year in length or more awarded	67.0	75.0	75.0
Output	Number of unduplicated associate's degrees awarded	187.0	210.0	210.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	59.0	95.0	70.0
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	9.0	19.0	19.0
Output	Number of associate's of nursing degrees conferred	30.0	0.0	0.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	257.0	250.0	250.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	138.0	150.0	150.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	47.0	40.0	40.0
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	104.0	100.0	100.0
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree	3.7	3.8	3.8
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree	77.1	80.0	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	41%	35%	40%
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- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time	17.40%	18.00%	18.00%
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	\$5,167	N/A	N/A

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Higher Education				
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	33.00%	N/A	N/A
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student	\$16,322	\$15,500	Discontinued
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient	\$99,653	\$90,000	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	\$5	\$3	\$3
97800 New Mexico Military Institute				
9781 Main Campus				
Outcome	Average scholastic aptitude test total score for graduating high school seniors	NEW	NEW	1,050.0
Outcome	Peregrine english scores for graduating college sophomores	NEW	NEW	62.0
Outcome	Peregrine math scores for graduating college sophomores	NEW	NEW	40.0
Output	Percent of full-time-equivalent capacity enrolled each fall term	75.13%	90.00%	75.00%
Outcome	Average American college testing composite score for graduating high school seniors	24.0	20.0	Discontinued
Outcome	Proficiency profile reading scores for graduating college sophomores	N/A	115.0	Discontinued
Outcome	Proficiency profile mathematics scores for graduating college sophomores	N/A	111.3	Discontinued
Outcome	Percent of a cohort of first-time, full-time junior college freshmen who graduated within one hundred percent of standard graduation time	41.85%	45.00%	45.00%
Output	Percent of third Friday high school seniors and junior college sophomore students graduating with a high school diploma or associate degree	76.04%	75.00%	77.50%
Output	Junior college three-year athlete graduation rate	64.41%	61.00%	62.00%
97900 New Mexico School for the Blind and Visually Impaired				
9791 Main Campus				
Output	Number of New Mexico teachers who complete a personnel preparation program to become a teacher of the visually impaired	5.0	10.0	10.0
Outcome	Rate of graduate transition to postsecondary education, vocational-technical training schools, junior colleges, work training or employment	80%	100%	100%
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.	51.0	65.0	60.0
Outcome	Percent of NMSBVI programs that have met 80% of their student achievement related goals.	40%	80%	80%
98000 New Mexico School for the Deaf				
9801 Main Campus				
Outcome	Rate of transition to postsecondary education, vocational-technical training school, junior colleges, work training or employment for graduates based on a three-year rolling average	90%	100%	100%
Outcome	Percent of local education agency staff satisfied with educational services from the center for educational consultation and training (statewide outreach)	93.00%	90.00%	93.00%
Outcome	Percent of individualized education program meetings that address special factors of language and communication	100.00%	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	92.00%	90.00%	92.00%
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%	95.00%	95.00%

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Public School Support				
99300	Public School Support			
PSS1	State Equalization Guarantee			
Explanatory	Number of additional instructional hours generated per pupil through the K-12 plus program	62.0	N/A	N/A
Explanatory	Number of eligible children served in kindergarten-five-plus	TBD	N/A	N/A
Explanatory	Percent of eligible children served in kindergarten-five-plus	0.0%	N/A	N/A
Explanatory	Percent of eligible children served in kindergarten-twelve plus	66.7%	N/A	N/A
Explanatory	Percent of funds generated by the at-risk index budgeted to provide at-risk services	83.2%	N/A	N/A
Explanatory	Percent of students in K-5 plus meeting benchmark on early reading skills	TBD	N/A	N/A
Outcome	Eighth-grade math achievement gap between economically disadvantaged students and all other students, in percentage points	14.6%	5.0%	5.0%
Outcome	Fourth-grade reading achievement gap between economically disadvantaged students and all other students, in percentage points	19.0%	5.0%	5.0%
Outcome	Percent of economically disadvantaged eighth-grade students who achieve proficiency or above on the standards-based assessment in science	25.9%	39.0%	39.0%
Outcome	Percent of economically disadvantaged fifth-grade students who achieve proficiency or above on the standards-based assessment in science	24.6%	39.0%	39.0%
Outcome	Percent of economically disadvantaged fourth-grade students who achieve proficiency or above on the standards-based assessment in science	N/A	Discontinued	Discontinued
Outcome	Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in science	35.4%	39.0%	40.0%
Outcome	Percent of fifth-grade Native American students who achieve proficiency or above on standards-based assessment in science	21.3%	39.0%	39.0%
Outcome	Percent of fifth-grade students who achieve proficiency or above on the standards-based assessment in science	34.2%	39.0%	39.0%
Outcome	Percent of fourth-grade Native American students who achieve proficiency or above on standards-based assessment in math	15.7%	39.0%	39.0%
Outcome	Percent of fourth-grade Native American students who achieve proficiency or above on standards-based assessment in reading	29.1%	39.0%	39.0%
Outcome	Percent of fourth-grade Native American students who achieve proficiency or above on standards-based assessment in science	Discontinued	Discontinued	Discontinued
Outcome	Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in science	N/A	Discontinued	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	N/A	5.0%	5.0%
Outcome	Percent of recent New Mexico high school graduates who graduate with a workforce certification or industry-recognized credential	25.9%	11.0%	20.0%
Outcome	Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in reading	42%	39%	47%
Outcome	Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	26%	39%	39%
Outcome	Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in reading	41%	39%	46%
Outcome	Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	19%	39%	39%
Outcome	Percent of third-grade students who achieve proficiency or above on standards-based assessments in reading	33.00%	39.00%	39.00%
Outcome	Percent of third-grade students who achieve proficiency or above on standards-based assessments in mathematics	24.00%	39.00%	39.00%
Quality	Current five-year cohort graduation rate using shared accountability	79.80%	86.00%	86.00%
Quality	Current four-year cohort graduation rate using shared accountability	77%	81%	81%

Table 6: Performance Measures Summary and Evaluation

		FY24 Result	FY25 Target	FY26 Recomm
Public School Support				
Explanatory	Percent of dollars budgeted by districts with fewer than 750 members for instructional support, budget categories 1000, 2100 and 2200	72%	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	69%	N/A	N/A
Outcome	Percent of economically disadvantaged eighth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	10%	39%	39%
Outcome	Percent of economically disadvantaged eighth-grade students who achieve proficiency or above on the standards-based assessment in reading	31%	39%	39%
Outcome	Percent of economically disadvantaged fourth-grade students who achieve proficiency or above on the standards-based assessment in reading	32%	39%	39%
Outcome	Percent of economically disadvantaged fourth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	16%	39%	39%
Outcome	Percent of recent New Mexico high school graduates who take remedial courses in higher education at two-year schools	40%	29%	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	8.8	20.0	20.0
Outcome	Percent of third-grade Native American students who achieve proficiency or above on standards-based assessment in reading	22.00%	39.00%	39.00%
Outcome	Current four-year cohort graduation rate for Native American students using shared accountability	74.70%	80.00%	80.00%
Explanatory	Number of certified teacher vacancies	751.0	N/A	N/A
Explanatory	Percent of funds generated by the at-risk index associated with at-risk services	83%	N/A	N/A
Outcome	Math achievement gap for third grade economically disadvantaged students	15.7	5.0	5.0
Outcome	Percent of elementary school students exiting English language learner status	4.90%	10.00%	10.00%
Explanatory	Average state spending per pupil	\$17,288.32	N/A	N/A
Outcome	Reading achievement gap for third grade economically disadvantaged students	17.5	5.0	5.0
Explanatory	Average federal spending per pupil	\$3,819.24	N/A	N/A
Outcome	Percent of middle school students exiting English language learner status	3.00%	10.00%	10.00%
Outcome	Math achievement gap for eleventh grade economically disadvantaged students	9.4	5.0	5.0
Outcome	Percent of New Mexico high school graduates who enroll in and complete a post-secondary pathway	TBD	Discontinued	Discontinued
Outcome	Math achievement gap for eighth grade economically disadvantaged students	14.6	5.0	5.0
Outcome	Percent of high school students exiting English language learner status	3.30%	10.00%	10.00%
Outcome	Additional instructional hours generated per pupil through extended learning time programs	62.0	Discontinued	Discontinued
Explanatory	Average local spending per pupil	\$825.56	N/A	N/A
Outcome	Reading achievement gap for eleventh grade economically disadvantaged students	16.5	5.0	5.0
Outcome	Reading achievement gap for eighth grade economically disadvantaged students	17.3	5.0	5.0
Outcome	Chronic absenteeism rate among students in middle school	28%	10%	10%
Outcome	Math achievement gap for fifth grade economically disadvantaged students	18.5	5.0	5.0
Outcome	Percent of kindergarten-five plus students scoring at grade level or above on reading assessments	N/A	Discontinued	Discontinued
Outcome	Reading achievement gap for fifth grade economically disadvantaged students	16.6	5.0	5.0
Outcome	Percent of kindergarten-five plus students scoring at grade level or above on math assessments	N/A	Discontinued	Discontinued
Outcome	Chronic absenteeism rate among students in high school	31%	10%	10%
Outcome	Chronic absenteeism rate among students in elementary school	34%	10%	10%

Table 6: Performance Measures Summary and Evaluation

APPENDICES



APPENDIX A REVENUE FORECAST

GENERAL FUND FINANCIAL SUMMARY

ECONOMIC INDICATORS

Appendix A: General Fund Financial Summary

DFA GENERAL FUND FINANCIAL SUMMARY December 2024 (Dollars in Millions)

	Est. FY24	Est. FY25	Est. FY26	
APPROPRIATION ACCOUNT				
Revenue:				
Recurring Revenue:				
August 2024 Consensus Revenue Estimate	\$ 13,036.3	\$ 13,016.6	\$ 13,381.7	
December 2024 Consensus Revenue Update	\$ 13.8	\$ 247.3	\$ 232.7	
Subtotal Recurring Revenue	\$ 13,050.2	\$ 13,263.9	\$ 13,614.4	
Nonrecurring Revenue				
2022 Legislation Session Nonrecurring Revenue Legislation				
2023 Legislation Session Nonrecurring Revenue Legislation				
2024 Legislative Session Nonrecurring Revenue Legislation	\$ 139.8	\$ -	\$ -	
Subtotal Nonrecurring Revenue	\$ 139.8	\$ -	\$ -	
Total Revenue	\$ 13,190.0	\$ 13,263.9	\$ 13,614.4	
Appropriations:				
Recurring Appropriations:				FY26 New Money \$892.3 million or 7%
2023 Regular Session and Feed Bill	\$ 9,568.6			
2024 Regular Session and Feed Bill	\$ 10.3	\$ 10,219.5	\$ -	
2025 Regular Session and Feed Bill			\$ 10,944.5	
Subtotal Recurring Appropriations	\$ 9,578.9	\$ 10,219.5	\$ 10,944.5	
Nonrecurring:				
2024 Nonrecurring Appropriations (ARPA Appropriations)	\$ 54.5			
2023 Regular Session Nonrecurring Appropriations	\$ 771.4			
2023 Regular Session General Fund Capital	\$ 1,074.0			
2024 Regular Session Nonrecurring Appropriations	\$ 1,225.2	\$ 1,468.0		
2024 Regular Session General Fund Capital	\$ -	\$ 931.6		
2024 Special Session General Fund		\$ 103.0		
2025 Regular Session Nonrecurring Appropriations		\$ 212.8	\$ 2,131.8	
2025 Regular Session General Fund Capital			\$ 850.0	
Subtotal Nonrecurring Appropriations	\$ 3,070.6	\$ 2,715.4	\$ 2,981.8	
Subtotal Recurring and Nonrecurring Appropriations	\$ 12,649.5	\$ 12,934.9	\$ 13,926.3	
2022 GAA Undistributed Nonrecurring Appropriations				
2023 GAA Undistributed Nonrecurring Appropriations	\$ 428.5			
FY24 Audit Adjustments	\$ 9.5			
Total Appropriations	\$ 13,087.5	\$ 12,934.9	\$ 13,926.3	
Transfers to/(from Operating Reserves)	\$ 102.5	\$ 329.0	\$ (311.9)	

Appendix A: General Fund Financial Summary

GENERAL FUND FINANCIAL SUMMARY Reserve Detail (Dollars in Millions)

	Est. FY24	Est. FY25	Est. FY26
OPERATING RESERVE			
Beginning Balance	\$ 596.6	\$ 606.6	\$ 766.3
BOF Emergency Appropriations/Reversions	\$ (4.0)	\$ (4.0)	\$ (4.0)
Disaster Allotments	\$ (39.1)	\$ (1.8)	\$ -
Transfers from/to Appropriation Account	\$ 102.5	\$ 329.0	\$ (311.9)
Transfers to Tax Stabilization Reserve/Government Results & Opportunity (GRO) Expendable Trust ^b	\$ -	\$ (163.5)	\$ -
Transfers from (to) ACF/Other Appropriations ^d	\$ (50.0)	\$ -	\$ -
Transfers from Tax Stabilization Reserve (1% transfer from TSR)	\$ -	\$ -	\$ -
Transfers from Tax Stabilization Reserve	\$ -	\$ -	\$ -
Ending Balance	\$ 606.6	\$ 766.3	\$ 450.4
APPROPRIATION CONTINGENCY FUND			
Beginning Balance	\$ -	\$ 9.1	\$ 1.1
Disaster Allotments	\$ (56.8)	\$ (16.0)	\$ (16.0)
Other Appropriations	\$ -	\$ -	\$ -
Transfers In ^{4,5}	\$ 50.0	\$ -	\$ -
Unearned Federal Funds	\$ -	\$ -	\$ -
Revenue and Reversions	\$ 15.9	\$ 8.0	\$ 8.0
Ending Balance	\$ 9.1	\$ 1.1	\$ (6.9)
STATE SUPPORT RESERVE			
Beginning Balance	\$ 10.4	\$ 0.4	\$ 0.4
Revenues/Transfers	\$ (10.0)	\$ -	\$ -
Appropriations	\$ -	\$ -	\$ -
Impact Aid Liability	\$ -	\$ -	\$ -
Ending Balance	\$ 0.40	\$ 0.4	\$ 0.4
TOBACCO SETTLEMENT PERMANENT FUND			
Beginning Balance	\$ 330.8		
Transfers In	\$ 27.4		
Appropriation to Tobacco Settlement Program Fund	\$ (13.9)		
Gains/Losses	\$ 24.8		
Additional Transfers from TSPF	\$ -		
Transfer to General Fund Appropriation Account	\$ -		
Ending Balance^c	\$ 369.1		
TAX STABILIZATION RESERVE			
Beginning Balance	\$ 3,050.4	\$ 2,179.0	\$ 2,266.2
Revenues In ¹	\$ 665.2	\$ 382.6	\$ 282.3
Transfers In (from Operating Reserve)	\$ -	\$ -	\$ -
Transfer Out to Operating Reserve ³	\$ -	\$ -	\$ -
Transfers Out to Early Childhood Trust Fund ²	\$ (665.2)	\$ (382.6)	\$ (282.3)
Gains/Losses	\$ 89.1	\$ 87.2	\$ 90.6
Other appropriations/FY25 Transfer to Higher Education Trust Fund	\$ (960.6)	\$ -	\$ -
Audit Adjustments for Rounding	\$ -	\$ -	\$ -
Ending Balance	\$ 2,179.0	\$ 2,266.2	\$ 2,356.8
GOVERNMENT RESULTS AND OPPORTUNITY EXPENDABLE TRUST			
Beginning Balance		\$ 512.2	\$ 675.7
Transfers In (from Operating Reserve) ⁶		\$ 163.5	\$ -
Transfer Out to Program Fund		\$ -	\$ (168.9)
Gains/Losses		\$ -	\$ 20.3
Other appropriations/in flows		\$ -	\$ -
Ending Balance		\$ 675.7	\$ 527.0
Total General Fund Ending Balances	\$ 3,164.2	\$ 3,709.7	\$ 3,327.7
Percent of Recurring Appropriations	33.0%	36.3%	30.4%

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.

6. Laws 2024, HB196 stipulates that when operating reserve fund hits 8 percent of the prior budget year's recurring appropriations, the excess must be transferred to the government results and opportunity (GRO) expendable trust. Under prior law, the excess funds were transferred from the operating reserve to the tax stabilization reserve. Because the bill did not have an effective date, it becomes effective May 15, 2024 - 90 days after the legislature adjourns.

7. Laws 2024, SB116 removes the Tobacco Settlement Permanent Fund from reserves in FY25.

Totals may not sum due to rounding

Appendix A: General Fund Financial Summary

National Economic Indicators														
S&P Global	US Real GDP Growth (annual avg., % YOY)*	2.9	2.9	1.5	2.7	1.7	2.1	1.7	1.8	1.8	1.7	1.8	1.8	1.8
Moody's	US Real GDP Growth (annual avg., % YOY)*	2.9	3.1	1.7	2.3	1.8	2.2	2.0	2.0	2.3	2.2	2.4	2.3	2.3
S&P Global	US Inflation Rate (CPI-U, annual avg., % YOY)**	3.0	2.8	2.0	2.5	2.8	2.2	1.9	2.1	2.3	2.4	2.3	2.2	2.2
Moody's	US Inflation Rate (CPI-U, annual avg., % YOY)**	3.3	3.3	2.8	2.4	2.4	2.5	2.3	2.4	2.2	2.3	2.2	2.2	2.3
S&P Global	Federal Funds Rate (%)	5.3	5.0	4.9	5.2	3.4	3.8	2.4	2.6	2.4	2.6	2.4	2.4	2.6
Moody's	Federal Funds Rate (%)	5.3	5.3	4.8	4.6	3.7	3.4	3.0	3.0	2.9	3.0	2.9	2.9	3.0
New Mexico Labor Market and Income Data														
BBER	NM Non-Agricultural Employment Growth (%)	1.6	2.0	0.9	1.2	0.4	0.5	0.3	0.2	0.4	0.2	0.6	0.6	0.5
Moody's	NM Non-Agricultural Employment Growth (%)	1.8	1.8	1.2	1.2	0.4	0.5	0.1	0.1	0.0	0.0	0.1	0.1	0.0
BBER	NM Nominal Personal Income Growth (%)***	3.8	3.9	4.7	4.8	5.1	5.0	4.7	4.8	4.5	4.6	4.8	4.8	4.7
Moody's	NM Nominal Personal Income Growth (%)***	4.0	3.9	5.0	4.4	4.3	4.3	4.2	4.2	4.3	4.1	4.3	4.3	4.2
BBER	NM Total Wages & Salaries Growth (%)	6.6	6.9	4.1	4.8	4.2	4.4	3.8	4.1	3.6	3.7	4.1	4.1	4.2
Moody's	NM Total Wages & Salaries Growth (%)	7.1	6.9	5.3	4.7	4.0	4.1	3.7	3.8	3.6	3.7	3.6	3.6	3.6
BBER	NM Private Wages & Salaries Growth (%)	6.2	6.4	3.9	4.6	4.3	4.5	3.9	4.2	3.7	3.8	4.3	4.3	4.4
BBER	NM Real Gross State Product (% YOY)	3.6	4.6	1.5	1.4	1.2	1.4	1.5	1.7	1.5	1.7	1.3	1.3	1.6
Moody's	NM Real Gross State Product (% YOY)	3.7	4.6	1.5	1.4	1.4	1.7	1.5	1.6	1.7	1.6	1.7	1.7	1.6
CREG	NM Gross Oil Price (\$/barrel)	\$78.50	\$78.50	\$76.50	\$70.50	\$71.50	\$68.00	\$69.00	\$70.00	\$70.00	\$70.50	\$70.50	\$71.50	\$71.50
CREG	NM Net Oil Price (\$/barrel)*****	\$68.92	\$69.01	\$67.17	\$61.83	\$62.78	\$59.64	\$60.58	\$61.39	\$61.46	\$61.83	\$61.90	\$62.71	\$62.71
BBER	Oil Volumes (million barrels)	702	709	706	716	703	714	691	718	690	720	691	721	721
CREG	NM Taxable Oil Volumes (million barrels)	705	710	735	745	790	780	815	810	815	835	825	835	835
	NM Taxable Oil Volumes (%YOY growth)	7.1%		4.3%		7.5%		3.2%		0.0%		1.2%		
CREG	NM Gross Gas Price (\$ per thousand cubic feet)****	\$3.20	\$3.16	\$3.57	\$3.29	\$4.20	\$4.26	\$4.36	\$4.50	\$4.39	\$4.45	\$4.46	\$4.46	\$4.46
CREG	NM Net Gas Price (\$ per thousand cubic feet)*****	\$2.10	\$2.07	\$2.45	\$2.21	\$2.97	\$3.02	\$3.11	\$3.22	\$3.13	\$3.18	\$3.20	\$3.19	\$3.19
BBER	Gas Volumes (billion cubic feet)	3,593	3,566	3,655	3,667	3,641	3,655	3,620	3,653	3,618	3,656	3,618	3,655	3,655
CREG	NM Taxable Gas Volumes (billion cubic feet)	3,540	3,570	3,685	3,680	3,825	3,775	3,940	3,855	3,975	3,955	4,000	4,085	4,085
	NM Taxable Gas Volumes (%YOY growth)	9.4%		4.1%		3.8%		3.0%		0.9%		0.6%		

Notes

* Real GDP is BEA chained 2017 dollars, billions, annual rate

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

****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 2024

Sources of Funds	FY25	FY26	FY27	FY28	FY29	5-Year
General Obligation Bonds		\$365.2		\$365.2		\$730.4
Senior STBs	\$1,114.8	\$1,125.8	\$1,166.2	\$1,213.4	\$1,223.4	\$5,843.5
Severance Tax Bonds Issued ¹	\$385.0	\$385.0	\$385.0	\$385.0	\$385.0	\$1,925.0
Severance Tax Notes	\$729.8	\$740.8	\$781.2	\$828.4	\$838.4	\$3,918.5
Supplemental STBs	\$751.0	\$751.0	\$814.7	\$877.3	\$910.4	\$4,104.4
Supplemental Severance Tax Bonds	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Supplemental Severance Tax Notes	\$751.0	\$751.0	\$814.7	\$877.3	\$910.4	\$4,104.4
TOTAL Sources of STB Funds	\$1,865.8	\$1,876.8	\$1,980.8	\$2,090.7	\$2,133.8	\$9,947.9
Uses of Funds	FY25	FY26	FY27	FY28	FY29	5-Year
General Obligation Bonds		\$365.2		\$365.2		\$730.4
Senior Severance Tax Bonds	\$1,114.8	\$1,125.8	\$1,166.2	\$1,213.4	\$1,223.4	\$5,843.5
Authorized but Unissued STB Projects	\$350.0	\$0.0	\$0.0	\$0.0	\$0.0	\$350.0
<u>Earmark Programs</u>						
9.0% of Senior STB for Water Projects	\$161.1	\$162.1	\$165.8	\$170.0	\$170.9	\$830.0
4.5% of Senior STB for Colonias Projects	\$80.6	\$81.1	\$82.9	\$85.0	\$85.5	\$415.0
4.5% of Senior STB for Tribal Projects	\$80.6	\$81.1	\$82.9	\$85.0	\$85.5	\$415.0
2.5% Housing Trust Fund Projects	\$44.8	\$45.0	\$46.0	\$47.2	\$47.5	\$230.5
<u>Capital Development Reserve & Program Funds²</u>						
Capital Dev. Program Fund Projects	\$23.8	\$26.0	\$29.6	\$38.3	\$51.4	\$169.1
Capital Dev. & Reserve Fund Distribution	\$81.6	\$163.3	\$244.9	\$326.6	\$408.2	\$1,224.6
New Senior STB Statewide Capital Projects	\$292.3	\$567.2	\$514.0	\$461.2	\$374.5	\$2,209.3
PSCOC Public School Capital	\$751.0	\$751.0	\$814.7	\$877.3	\$910.4	\$4,104.4
TOTAL Uses of STB Funds	\$1,865.8	\$1,876.8	\$1,980.8	\$2,090.7	\$2,133.8	\$9,947.9
Estimated Transfer to Severance Tax Permanent Fund						
	FY25	FY26	FY27	FY28	FY29	5-Year
Severance Tax Permanent Fund Transfer	\$569.3	\$510.4	\$538.6	\$483.6	\$467.9	\$2,569.8

¹ Statutory capacity is estimated to be \$1,060.7 million annually. Per HB 253 (2024), the State Board of Finance shall issue an amount that will maintain stable debt metrics, including debt per capita and debt as a percentage of personal income. The State Board of Finance has calculated the "capped" debt capacity to be \$385 million annually.

² Per HB 253 (2024), SBOF shall distribute any cash savings resulting from reduced long-term bond issuance (also known as debt service savings) annually to the newly established Capital Development and Reserve Fund. Based on statutory capacity of \$1,060.7 million and capped capacity of \$385 million, average annual debt service savings are estimated to total \$81.64 million, which is applied for 10 years, compounding each year in which debt service savings are realized. This analysis assumes savings will be realized each year. Additionally, on January 1 of each year, a distribution from the Capital Development Reserve fund will be made to the Capital Development Program Fund for small project and design and engineering appropriation.

Appendix B: Bonding Capacity and Outstanding Debt

STATE OF NEW MEXICO LONG TERM OUTSTANDING DEBT ⁽¹⁾ December 31, 2024

General Obligation Bonds					Maturity	Total Principal
Capital Improvement Bond Series	2015			2025	\$	17,560,000.00
Capital Improvement Bond Series	2017	A		2027	\$	58,790,000.00
Capital Improvement Bond Refunding Series	2017	B		2025	\$	16,175,000.00
Capital Improvement Bond Series	2019			2029	\$	44,440,000.00
Capital Improvement Bond Series	2021			2031	\$	105,775,000.00
Capital Improvement Bond Series	2023			2033	\$	204,430,000.00
					\$	447,170,000.00
Severance Tax Bonds					Maturity	Total Principal
Severance Tax Bond Series	2015	A		2025	\$	18,210,000.00
Severance Tax Bond Series	2016	A		2026	\$	29,530,000.00
Severance Tax Bond Series	2016	D		2027	\$	17,200,000.00
Severance Tax Bond Series	2017	A		2027	\$	25,695,000.00
Severance Tax Bond Series	2018	A		2028	\$	57,320,000.00
Severance Tax Bond Series	2020	A		2030	\$	65,485,000.00
Severance Tax Bond Series	2021	A		2031	\$	238,050,000.00
Severance Tax Bond Series	2022	A		2032	\$	218,605,000.00
Severance Tax Bond Series	2022	B		2032	\$	245,760,000.00
					\$	915,855,000.00
Supplemental Severance Tax Bonds					Maturity	Total Principal
Supplemental Severance Tax Bond Series	2015	B		2025	\$	8,900,000.00
					\$	8,900,000.00
Highway Bonds					Maturity	Total Principal
State Transportation Revenue Refunding Bonds Series	2018	A		2030		178,955,000.00
State Transportation Refunding Revenue Bonds Series	2020	A		2025		6,715,000.00
State Transportation Refunding Revenue Bonds Series	2021	A		2030		234,600,000.00
State Transportation Refunding Revenue Bonds Series	2022	A		2026		42,315,000.00
State Transportation Refunding Revenue Bonds Series	2024	A		2032		117,485,000.00
					\$	580,070,000.00
Educational Institution Bonds ⁽²⁾					Maturity	Total Principal
New Mexico Military Institute Series	2013	A		2028	\$	8,935,000.00
New Mexico Military Institute Series	2013	B		2017	\$	3,980,000.00
New Mexico Military Institute Series	2019	A		2039	\$	5,181,000.00
New Mexico Military Institute Series	2019	B		2044	\$	6,689,000.00
University of New Mexico Series	2001			2026	\$	6,755,000.00
University of New Mexico Series	2003	B		2026	\$	5,455,000.00
University of New Mexico Series	2002	C		2030	\$	17,020,000.00
University of New Mexico Series	2016	A		2046	\$	134,405,000.00
University of New Mexico Series	2017			2047	\$	36,055,000.00
University of New Mexico Series	2019			2032	\$	15,000,000.00
University of New Mexico Series	2021			2035	\$	70,080,000.00
University of New Mexico Series	2023			2053	\$	51,895,000.00
University of New Mexico: Valencia Series	2015			2029	\$	1,115,000.00
University of New Mexico: Valencia Series	2016			2031	\$	1,830,000.00
University of New Mexico: Valencia Series	2018			2037	\$	4,340,000.00

Appendix B: Bonding Capacity and Outstanding Debt

STATE OF NEW MEXICO LONG TERM OUTSTANDING DEBT ⁽¹⁾ December 31, 2024

Educational Institution Bonds Cont. ⁽²⁾					Maturity	Total Principal
San Juan College Series	2015				2027	\$ 400,000.00
San Juan College Series	2016				2025	\$ 690,000.00
San Juan College Series	2019				2033	\$ 4,185,000.00
San Juan College Series	2020				2050	\$ 11,125,000.00
San Juan College Series	2023				2040	\$ 6,780,000.00
Eastern New Mexico University Series	2020				2036	\$ 18,200,000.00
Eastern New Mexico University Series	2015	A			2045	\$ 9,750,000.00
Eastern New Mexico University Series	2015	B			2026	\$ 1,210,000.00
Eastern New Mexico University Series	2017				2038	\$ 4,238,743.00
Eastern New Mexico University - Ruidoso Branch Series	2020				2030	\$ 620,000.00
New Mexico Highlands University Series	2012				2034	\$ 10,825,000.00
New Mexico Highlands University Series	2009	B			2035	\$ 8,185,000.00
Santa Fe Community College Series	2024				2025	\$ 13,000,000.00
Santa Fe Community College Series	2018	A			2030	\$ 2,550,000.00
Santa Fe Community College Series	2019				2031	\$ 3,850,000.00
Santa Fe Community College Series	2020				2039	\$ 4,845,000.00
Western New Mexico University Series	2013				2038	\$ 3,245,000.00
Western New Mexico University Series	2020	A			2038	\$ 7,379,000.00
Western New Mexico University Series	2020	B			2045	\$ 6,822,000.00
Western New Mexico University Series	2022				2042	\$ 4,645,000.00
New Mexico State University Series	2013				2033	\$ 11,070,000.00
New Mexico State University Series	2017				2042	\$ 59,795,000.00
New Mexico State University Series	2014				2028	\$ 7,070,000.00
New Mexico State University Series	2019				2040	\$ 19,730,000.00
New Mexico State University Series	2022				2042	\$ 28,065,000.00
NMSU - Alamogordo Branch Series	2008				2023	\$ 240,000.00
NMSU - Dona Ana Branch Series	2015				2028	\$ 1,700,000.00
NMSU - Dona Ana Branch Series	2018				2031	\$ 3,390,000.00
NMSU - Dona Ana Branch Series	2021				2033	\$ 6,625,000.00
NMSU - Dona Ana Branch Series	2022				2035	\$ 7,035,000.00
NMSU - Grants Series	2015				2035	\$ 4,935,000.00
Central New Mexico Community College Series	2014	A			2029	\$ 5,150,000.00
Central New Mexico Community College Series	2016				2032	\$ 15,200,000.00
Central New Mexico Community College Series	2018	A			2034	\$ 19,195,000.00
Central New Mexico Community College Series	2021	A			2036	\$ 25,230,000.00
Central New Mexico Community College Series	2021	B			2027	\$ 7,550,000.00
Central New Mexico Community College Series	2023				2038	\$ 39,850,000.00
New Mexico Institute of Mining and Technology Series	2021				2031	\$ 5,955,000.00
New Mexico Institute of Mining and Technology Series	2019				2040	\$ 7,900,000.00
						\$ 767,183,516.00

(1) General Long-Term Debt does not include lease-purchase agreements, capital leases, and bonds issued by third parties, such as the New Mexico Finance Authority.

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

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

Appendix C: Fiscal Year 2026 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 2026 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 2026 (Based on 2080 hours)

Pay Range	Hourly		Annual	
	Minimum	Maximum	Minimum	Maximum
4	\$0.01	\$10.98	\$25.03	\$22,831.82
6	9.98	22.24	20,753.92	46,261.55
8	10.94	26.82	22,756.71	55,781.62
10	10.94	29.39	22,756.71	61,136.65
12	13.14	32.22	27,338.10	67,012.32
14	14.41	35.32	29,966.76	73,458.19
16	15.78	38.69	32,820.74	80,474.28
18	17.30	42.41	35,975.13	88,209.33
20	18.96	46.50	39,429.95	96,712.93
22	20.79	50.95	43,235.25	105,985.07
24	22.77	55.83	47,366.01	116,124.93
26	24.96	61.19	51,922.35	127,281.25
28	27.36	67.08	56,904.30	139,528.42
30	29.99	73.52	62,386.94	152,930.88
32	32.86	80.57	68,345.24	167,592.77
34	34.51	84.60	71,775.02	175,972.41
36	36.25	88.83	75,405.08	184,773.51
38	38.05	93.28	79,135.28	194,020.86
40	39.95	97.94	83,090.79	203,714.46
42	41.96	102.83	87,271.61	213,879.11
44	44.06	108.01	91,652.72	224,663.56
46	46.28	113.47	96,259.14	236,018.22
48	48.63	119.18	101,140.94	247,893.50
50	51.07	125.20	106,223.02	260,413.38
52	53.64	131.50	111,580.49	273,528.25
54	49.07	123.04	102,065.60	255,923.20
56	59.06	146.65	122,846.19	305,038.67
60	89.38	202.30	185,909.07	420,791.72
70	127.68	278.17	265,570.08	578,591.72

Appendix C: Fiscal Year 2026 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
Admin. Services Director	1	26
Administrative Assistant I	1	18
Administrator II	4	24
Advocate	1	24
Attorney General	1	52
Chief Information Officer	1	36
Chief of Staff	1	46
Communications Specialist	1	18
Deputy Attorney General	4	36
Deputy Chief of Staff	3	38
Director of Communications	1	30
Director of Finance and Administration	1	32
Division Director II	2	32
Division Director III	12	34
Honors Attorney	10	30
Information Systems Specialist	2	24
Legal Counsel	4	32
Public Information Officer II	1	26
Special Assistant III	5	26
Special Director	1	32
Special Projects Coordinator I	1	24
Special Projects Coordinator III	1	28
Student Intern	24	10

State Auditor (30800)

Position Title	Count	Range
Assistant General Counsel	1	28
Chief Legal Counsel	1	34

Appendix C: Fiscal Year 2026 Exempt Salary Plan

State Auditor (30800)

Position Title	Count	Range
Deputy State Auditor	1	48
Director of Policy and Legislative Liaison	1	32
Executive Secretary	1	26
Special Projects Coordinator II	1	26
State Auditor	1	52

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
Chief Fiduciary Gen Council	1	50
Chief Investment Operations Officer	1	46
Deputy Director of Investments	3	60
Deputy General Counsel	1	30
Executive Director Investments and Pensions	1	42
Investment Human Resources Manager	1	38
Investment Risk and Performance Officer	1	46
Investment Staff and Operations Manager	1	38
Portfolio Manager	1	46
Real Return Group Director	2	46
Stable Value Group Director	1	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
Administrative Assistant I	1	18
Cabinet Secretary	3	46
Chief General Counsel	1	34
Deputy Cabinet Secretary	1	38
Division Director II	7	32

Appendix C: Fiscal Year 2026 Exempt Salary Plan

Department of Finance and Administration (34100)

Position Title	Count	Range
Housing Data Insight Strategic Planning	1	32
Senior Finance Auditor/Accountant	1	30
Senior Manager	1	26
Special Director	1	32
Special Projects Coordinator I	9	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

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
Cabinet Secretary	1	46
Deputy Cabinet Secretary	2	38
Division Director II	5	32
General Counsel	1	34
Governor's Residence Maid	3	16
Governor's Residence Manager	1	28
Litigation Bureau Chief	1	32
Protocol Officer	1	26
Public Information Officer II	1	26
Senior Litigation Attorney	5	26
Special Projects Coordinator III	1	28

Appendix C: Fiscal Year 2026 Exempt Salary Plan

Educational Retirement Board (35200)

Position Title	Count	Range
Administrative Services Division Director/Chief Financial Officer	1	42
Chief Investment Officer	2	60
Deputy Director	1	32
Deputy General Counsel	1	30
Director of Real Assets	1	46
General Counsel	1	34
Investment Accounting and Operations Manager	1	42
Real Return Group Director	4	46
Senior Investment Officer	1	70
Stable Value Group Director	5	42

Office of the Governor (35600)

Position Title	Count	Range
Administrative Assistant II	3	20
Administrator II	1	24
Associate General Counsel	2	28
Chief of Staff	1	46
Chief Operating Officer	1	46
Communications Assistant	1	18
Constituent Services Representative	2	18
Deputy Chief of Staff	1	38
Deputy Director of Communications and Media	1	28
Deputy Director of Legislative Affairs	1	28
Digital Media Director	1	26
Director of Boards and 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 and Initiatives	1	34
Equity Inclusion Officer	1	32
Executive Assistant	1	24
Executive Assistant to the Governor	1	26
Executive Policy Advisor	1	26
First Gentleman	1	4
General Counsel	1	34
Governor	1	52
Paralegal	1	22
Senior Advisor	3	34
Special Assistant I	2	22
Special Director	3	32
Student Intern	2	10

Appendix C: Fiscal Year 2026 Exempt Salary Plan

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	1	32
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
Deputy Director of Investments	1	60
Director of Finance and Administration	1	32
Executive Deputy Director	1	34
Executive Director of Investments and Pensions	1	42
General Counsel	1	34
Investment Associate	4	42
Operating Chief Investment Officer	1	56
Portfolio Manager	1	46
Real Return Group Director	3	46
Stable Value Group Director	1	42

State Commission of Public Records (36900)

Position Title	Count	Range
Agency Director	1	32

Appendix C: Fiscal Year 2026 Exempt Salary Plan

Secretary of State (37000)

Position Title	Count	Range
Administrative Assistant IV	1	26
Deputy Secretary of State	1	30
Director of Bureau Elections	1	30
Division Director I	2	30
General Counsel	1	34
Secretary of State	1	52
Special Projects Coordinator III	2	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

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
Administrator III	1	34
Attorney	1	30
Chief Financial Officer	1	34
Deputy Treasurer	1	40
Division Director I	2	30
Liaison Officer I	1	22
State Cash Manager	1	28
State Treasurer	1	52

Board of Examiners for Architects (40400)

Position Title	Count	Range
Agency Director	1	32

Appendix C: Fiscal Year 2026 Exempt Salary Plan

State Ethics Commission (41000)

Position Title	Count	Range
Chief Legal Counsel	1	34
Deputy Director	1	32
Executive Director	1	36
General Counsel	1	34

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	1	38
Division Director I	2	30
Editor in Chief	1	30
Executive Assistant	1	24
General Counsel	1	34
Publisher	1	28
Special Director	1	32
Special Projects Coordinator II	1	26

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	5	32
Executive Assistant	1	24
General Counsel	1	34
Public Information Officer I	1	24
Senior Manager	1	26
Special Director	1	32
Special Projects Coordinator I	1	24

Appendix C: Fiscal Year 2026 Exempt Salary Plan

Regulation and Licensing Department (42000)

Position Title	Count	Range
Administrative Assistant II	2	20
Cannabis Control Deputy Director	1	32
Chief Information Officer	1	36
Chief Legal Counsel	1	34
Deputy Director	2	32
Deputy Superintendent	1	32
Division Director II	7	32
Securities Division Director	1	30
Superintendent	1	46

Public Regulation Commission (43000)

Position Title	Count	Range
Analyst	6	30
Attorney	1	30
Chief Legal Counsel	1	34
Chief of Staff	1	46
Division Director I	4	30
Division Director II	3	32
Executive Assistant	1	24
PRC Commissioner	3	52

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
Public Information Officer I	1	24

Board of Nursing (44900)

Position Title	Count	Range
Agency Director	1	32

Appendix C: Fiscal Year 2026 Exempt Salary Plan

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 and 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

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
Executive Assistant	1	18

Spaceport Authority (49500)

Position Title	Count	Range
Director of Finance and Administration	1	32
General Counsel	1	34
Spaceport Director	1	52

Appendix C: Fiscal Year 2026 Exempt Salary Plan

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 and Communications Manager	1	26
National Hispanic Cultural Center Artistic Director	1	32

New Mexico Livestock Board (50800)

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

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	5	32
General Counsel	1	34
Policy Analyst II	2	22
Public Information Officer II	1	26
Senior Advisor	1	34

Inter Tribal Ceremonial Office (53800)

Position Title	Count	Range
Director	1	32

Appendix C: Fiscal Year 2026 Exempt Salary Plan

Commission of Public Lands (53900)

Position Title	Count	Range
Assistant Commissioner I	4	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
Projects Administrator	1	26
Research and Policy Analyst	1	24
Student Intern	1	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

Commission of the Status of Women (60100)

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

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
Deputy Director	1	32
Executive Director	1	36

Appendix C: Fiscal Year 2026 Exempt Salary Plan

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
Senior Advisor	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

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
Division Director II	5	32
Marketing and Communications Manager	1	26
Public Information Officer I	1	24
Special Director	2	32
Special Projects Coordinator I	3	24
Special Projects Coordinator III	1	26
State Ombudsman	1	32

Appendix C: Fiscal Year 2026 Exempt Salary Plan

Human Services Department (63000)

Position Title	Count	Range
Cabinet Secretary	1	46
Chief Executive Officer of the Behavioral Health Collaborative	1	36
Chief Legal Counsel	1	34
Deputy Cabinet Secretary	3	38
Director of Communications	1	30
Director of Strategic Planning and Initiatives	1	34
Division Director II	4	32
Division Director III	2	34
Special Projects Coordinator I	207	24
Special Projects Coordinator III	1	26

Workforce Solutions Department (63100)

Position Title	Count	Range
Cabinet Secretary	1	46
Deputy Cabinet Secretary	2	38
Division Director II	3	32
Executive Director	2	36
General Counsel	1	34
Senior Policy Analyst	1	24
Special Projects Coordinator 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

Division of Vocational Rehabilitation (64400)

Position Title	Count	Range
Division Director II	1	32

Governor's Commission of Disability (64500)

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

Appendix C: Fiscal Year 2026 Exempt Salary Plan

Developmental Disabilities Council (64700)

Position Title	Count	Range
Deputy Director	1	32
Executive Director	1	36
State Special Education 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 of Facilities	3	38
Director of Communications	1	30
Division Director II	2	32
General Counsel	1	34
Marketing Director	1	32
Special Assistant III	1	26
Special Director	3	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 Data and Tech Steward	1	30
Chief Information Officer	1	36
Chief Legal Counsel/Legal Director	1	34
Deputy Cabinet Secretary	2	38
Director of Strategic Initiatives	1	32
Division Director II	7	32
Division Director III	1	34
Senior Advisor	1	34
Special Assistant III	1	26
Special Projects Coordinator II	1	26

Office of the Natural Resources Trustee (66800)

Position Title	Count	Range
Natural Resource Trustee	1	28

Appendix C: Fiscal Year 2026 Exempt Salary Plan

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
Deputy Agency Director	1	28
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 Legal Counsel	1	34
Deputy Cabinet Secretary	3	38
Deputy Division Director	1	28
Director of Business Operations	1	26
Division Director II	4	32
Public Information Officer II	1	26
Special Director	2	32
Special Projects Coordinator II	7	26
Special Projects Coordinator III	8	28
Student Intern	4	10

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 2026 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
Special Assistant II	1	24
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 Administrator of Response and Recovery	1	26
Fire Marshal	1	28
General Counsel	2	34
Public Information Officer I	1	24
Special Director	1	32
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

Appendix C: Fiscal Year 2026 Exempt Salary Plan

Department of Transportation (80500)

Position Title	Count	Range
Deputy Director	1	32
Division Director I	1	30
General Counsel	1	34
Public Information Officer II	1	26
Senior Advisor	1	34

Public Education Department (92400)

Position Title	Count	Range
Agency Chief of Staff	1	32
Cabinet Secretary	1	46
Deputy Cabinet Secretary	4	38
Division Director II	7	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	2	32
Executive Director	1	36
Facilities Assessor	3	22
Facilities Assessor Supervisor	1	22
Financial Specialist	5	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	12	26
Senior Project Manager	1	28
Senior Projects Coordinator	1	26

Appendix C: Fiscal Year 2026 Exempt Salary Plan

Public Schools Facilities Authority (94000)

Position Title	Count	Range
Special Assistant I	7	22
Special Projects Coordinator II	1	26
Staff Attorney	1	30
Student Intern	2	10
Technical Coordinator	1	18
Value Engineer	2	24

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 2024 Reversions

FY24 General Fund Operating Budget Reversions (Section 4) by Agency

*in actual dollars

Agency Code	Agency Name	FY24 General Fund Operating Budget Appropriation	FY24 Operating Budget Reversions to General Fund	General Fund Reversion Percentage
11100	Legislative Council Service-HB1	\$ 8,887,200	\$ 910,211	10.2%
11200	Legislative Finance Committee-HB1	\$ 5,947,500	\$ 123,994	2.1%
11400	Senate Chief Clerk-HB1	\$ 3,106,200	\$ 1,131,327	36.4%
11500	House Chief Clerk-HB1	\$ 3,097,100	\$ 783,727	25.3%
11700	Legislative Education Study Committee-HB1	\$ 1,767,600	\$ 138,064	7.8%
11900	Legislative Building Services	\$ 5,452,300	\$ 651,225	11.9%
21000	Judicial Standards Commission	\$ 1,093,500	\$ 43,497	4.0%
21500	Court of Appeals	\$ 8,683,900	\$ 72,150	0.8%
21600	Supreme Court	\$ 8,086,800	\$ 28,253	0.3%
23100	First Judicial District Court	\$ 12,926,200	\$ 87,484	0.7%
23300	Third Judicial District Court	\$ 13,130,400	\$ 9,149	0.1%
23400	Fourth Judicial District Court	\$ 5,275,300	\$ 210	0.0%
23500	Fifth Judicial District Court	\$ 13,161,800	\$ 80,999	0.6%
23600	Sixth Judicial District Court	\$ 7,148,400	\$ 70,000	1.0%
23800	Eighth Judicial District Court	\$ 6,110,200	\$ 5,357	0.1%
24000	Tenth Judicial District Court	\$ 2,263,200	\$ 140,520	6.2%
24100	Eleventh Judicial District Court	\$ 13,831,400	\$ 3,503	0.0%
24200	Twelfth Judicial District Court	\$ 6,612,800	\$ 9,520	0.1%
24400	Bernalillo County Metropolitan Court	\$ 29,925,000	\$ 6,189	0.0%
25100	First Judicial District Attorney	\$ 8,483,700	\$ 114,497	1.3%
25200	Second Judicial District Attorney	\$ 29,723,800	\$ 21,862	0.1%
25300	Third Judicial District Attorney	\$ 6,767,300	\$ 50,050	0.7%
25400	Fourth Judicial District Attorney	\$ 4,549,800	\$ 91,168	2.0%
25500	Fifth Judicial District Attorney	\$ 7,413,300	\$ 9,171	0.1%
25600	Sixth Judicial District Attorney	\$ 4,045,400	\$ 1,142	0.0%
25700	Seventh Judicial District Attorney	\$ 3,683,400	\$ 44,666	1.2%
25800	Eighth Judicial District Attorney	\$ 3,603,400	\$ 36,216	1.0%
25900	Ninth Judicial District Attorney	\$ 4,220,700	\$ 1,836	0.0%
26000	Tenth Judicial District Attorney	\$ 2,086,900	\$ 73,717	3.5%
26100	Eleventh Judicial District Attorney, Division I	\$ 6,686,500	\$ 181,621	2.7%
26200	Twelfth Judicial District Attorney	\$ 4,874,400	\$ 17,230	0.4%
26300	Thirteenth Judicial District Attorney	\$ 8,329,600	\$ 1,201	0.0%
26400	Administrative Office of the District Attorneys	\$ 3,279,900	\$ 27,736	0.8%
26500	Eleventh Judicial District Attorney, Division II	\$ 4,874,400	\$ 865,611	17.8%
28000	Law Office of the Public Defender	\$ 71,705,500	\$ 44,558	0.1%
33300	Taxation and Revenue Department	\$ 79,165,900	\$ 3,186,241	4.0%
34000	Administrative Hearings Office	\$ 2,148,200	\$ 33,365	1.6%
34100	Department of Finance and Administration (DFA)	\$ 45,811,000	\$ 203,409	0.4%
34100	DFA Recurring Specials	\$ 8,426,600	\$ 1,000,128	11.9%
35000	General Services Department	\$ 20,107,500	\$ 52,295	0.3%
35400	New Mexico Sentencing Commission	\$ 1,388,600	\$ 7,386	0.5%

Appendix D: Fiscal Year 2024 Reversions

FY24 General Fund Operating Budget Reversions (Section 4) by Agency

*in actual dollars

Agency Code	Agency Name	FY24 General Fund Operating Budget Appropriation	FY24 Operating Budget Reversions to General Fund	General Fund Reversion Percentage
35600	Office of the Governor	\$ 6,259,800	\$ 527,209	8.4%
36000	Office of the Lieutenant Governor	\$ 668,600	\$ 14,129	2.1%
36600	Public Employees Retirement Association	\$ 55,700	\$ 38	0.1%
36900	State Commission of Public Records	\$ 3,063,400	\$ 62,567	2.0%
37000	Secretary of State	\$ 16,212,100	\$ 216,694	1.3%
37800	Personnel Board/State Personnel Office	\$ 4,109,700	\$ 102,633	2.5%
37900	Public Employee Labor Relations Board	\$ 285,300	\$ 9,546	3.3%
39400	State Treasurer's Office	\$ 4,469,500	\$ 294,132	6.6%
41000	State Ethics Commission	\$ 1,510,200	\$ 82,469	5.5%
41800	Tourism Department	\$ 24,429,400	\$ 240,570	1.0%
41900	Economic Development Department	\$ 19,875,300	\$ 438,914	2.2%
42000	Regulation and Licensing Department	\$ 18,069,500	\$ 1,166,312	6.5%
43000	Public Regulation Commission	\$ 12,507,600	\$ 104,544	0.8%
46500	Gaming Control Board	\$ 6,642,300	\$ 265,122	4.0%
46900	State Racing Commission	\$ 2,871,300	\$ 585,833	20.4%
49100	Office of Military Base Planning and Support	\$ 304,100	\$ 157,879	51.9%
50500	Department of Cultural Affairs	\$ 41,434,100	\$ 5,448	0.0%
52100	Energy, Minerals and Natural Resources Department	\$ 35,439,600	\$ 2,770,068	7.8%
55000	Office of the State Engineer	\$ 30,665,400	\$ 3,812	0.0%
60100	Commission on Women Status	\$ 302,900	\$ 19,521	6.4%
60300	Office of African American Affairs	\$ 1,071,000	\$ 250,112	23.4%
60500	Martin Luther King Jr. Commission	\$ 368,300	\$ 38,576	10.5%
60900	Indian Affairs Department	\$ 4,598,600	\$ 1,016,151	22.1%
61100	Early Childhood Education and Care Department	\$ 328,079,700	\$ 1,344,993	0.4%
62400	Aging and Long-Term Services Department	\$ 65,372,500	\$ 1,559,656	2.4%
63000	Human Services Department	\$ 1,611,088,700	\$ 415,508	0.0%
63100	Department of Workforce Solutions	\$ 11,166,100	\$ 7,307	0.1%
64500	Governor's Commission on Disability	\$ 1,498,300	\$ 52,068	3.5%
66500	Department of Health	\$ 389,197,300	\$ 26,237,080	6.7%
66700	Environment Department	\$ 25,487,700	\$ 58,785	0.2%
66800	Office of the Natural Resources Trustee	\$ 693,400	\$ 28,656	4.1%
67000	Department of Veterans' Services	\$ 7,178,000	\$ 529,960	7.4%
68000	Office of Family Representation and Advocacy	\$ 7,530,000	\$ 1,758,780	23.4%
69000	Children, Youth and Families Department	\$ 254,840,000	\$ 5,599,474	2.2%
70500	Department of Military Affairs	\$ 9,082,400	\$ 263,948	2.9%
76000	Parole Board	\$ 755,900	\$ 168,241	22.3%
76500	Juvenile Public Safety Advisory Board	\$ 7,600	\$ 6,398	84.2%
77000	Corrections Department	\$ 343,844,200	\$ 718,476	0.2%
78000	Crime Victims Reparation Commission	\$ 11,766,100	\$ 12	0.0%
79000	Department of Public Safety	\$ 165,240,700	\$ 2,727,320	1.7%
79500	Department of Homeland Security and Emergency Management	\$ 3,582,200	\$ 687,589	19.2%
92400	Public Education Department/Public School Support	\$ 4,175,722,000	\$ 5,784,837	0.1%
95000	Higher Education Department	\$ 185,184,300	\$ 665,537	0.4%
TOTAL STATE AGENCY GENERAL FUND OPERATING BUDGET		\$ 8,483,668,900	\$ 67,347,389	0.8%

Appendix D: Fiscal Year 2024 Reversions

FY24 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-HB1	\$ 1,659,409	\$910 thousand from agency operating budget, \$610 thousand from 2022 feed bill appropriations, \$140 thousand from junior bill appropriation health costs study.
11200	Legislative Finance Committee-HB1	\$ 133,510	
11400	Senate Chief Clerk-HB1	\$ 1,131,328	Full amount from agency operating budget.
11500	House Chief Clerk-HB1	\$ 783,727	
11700	Legislative Education Study Committee-HB1	\$ 138,065	
11900	Legislative Building Services	\$ 651,225	
21000	Judicial Standards Commission	\$ 43,497	
21500	Court of Appeals	\$ 90,168	
21600	New Mexico Supreme Court	\$ 401,795	
21800	Admin Office of the Courts	\$ 87,971	
23100	First Judicial District Court	\$ 87,882	
23300	Third Judicial District Court	\$ 9,149	
23400	Fourth Judicial District Court	\$ 210	
23500	Fifth Judicial District Court	\$ 80,999	
23600	Sixth Judicial District Court	\$ 70,000	
23800	Eighth Judicial District Court	\$ 9,531	
24000	Tenth Judicial District Court	\$ 140,520	
24100	Eleventh Judicial District Court	\$ 3,503	
24200	Twelfth Judicial District Court	\$ 9,520	
24300	Thirteenth Judicial District Court	\$ 308	
24400	Bernalillo County Metropolitan Court	\$ 8,746	
25100	First Judicial District Attorney	\$ 114,497	
25200	Second Judicial District Attorney	\$ 145,787	
25300	Third Judicial Dist. Attorney	\$ 50,053	
25400	Fourth Judicial District Attorney	\$ 91,167	
25500	Fifth Judicial District Attorney	\$ 32,091	
25600	Sixth Judicial District Attorney	\$ 16,440	
25700	Seventh Judicial District Attorney	\$ 44,666	
25800	Eighth Judicial District Attorney	\$ 36,226	
25900	Ninth Judicial District Attorney	\$ 1,836	
26000	Tenth Judicial District Attorney	\$ 73,717	
26100	Eleventh Judicial District Attorney, Division I	\$ 192,195	
26200	Twelfth Judicial District Attorney	\$ 81,230	
26300	Thirteenth Judicial District Attorney	\$ 1,260	

Appendix D: Fiscal Year 2024 Reversions

FY24 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
26400	Administrative Office of the District Attorneys	\$ 27,736	
26500	Eleventh Judicial District Attorney, Division II	\$ 938,915	
28000	Law Office of the Public Defender	\$ 44,558	
30500	Department of Justice	\$ 159,071	
30800	State Auditor	\$ 180,332	
33300	Taxation and Revenue Department	\$ 9,113,966	\$3.2 million from agency operating budget including \$1.7 million from personnel category; \$5.9 million reverted from special appropriations, including \$3.4 million from appropriation for implementation of changes to tax and motor code.
34000	Administrative Hearings Office	\$ 33,365	
34100	Department of Finance & Administration (DFA)	\$ 31,984,720	\$208.7 from agency operating budget; \$20.3 million reverted from nonrecurring appropriations; \$11.4 million reverted from other sources including law enforcement protection fund, junior bill appropriations to local governments and Hermits Peak/Calif Canyon loan repayments.
34100	DFA Recurring Special Appropriations	\$ 1,000,128	\$1 million from flow-through recurring special appropriations; including \$485.2 thousand from the Land Grant Council, \$497.1 thousand from the Fiscal Agent Contract, other minimal reversions for Acéquia and Community Ditch fund.
35000	General Services Department	\$ 1,528,677	\$52.3 thousand from the agency operating budget; \$900 thousand reverted from appropriation for building rental and relocation; and \$576.2 thousand reverted from capital appropriations.
35400	New Mexico Sentencing Commission	\$ 23,126	
35600	Office of the Governor	\$ 527,209	
36000	Office of the Lieutenant Governor	\$ 48,902	
36100	Department of Information Technology	\$ 51,847	
36600	Public Employees Retirement Association	\$ 38	
36900	State Commission of Public Records	\$ 62,567	
37000	Secretary of State	\$ 851,300	
37800	Personnel Board/State Personnel Office	\$ 102,633	
37900	Public Employee Labor Relations Board	\$ 9,546	
39400	State Treasurer's Office	\$ 542,594	
41000	State Ethics Commission	\$ 82,469	
41800	Tourism Department	\$ 240,570	
41900	Economic Development Department	\$ 68,139,553	\$438.9 from agency operating budget; \$67.5 million from unspent Local Economic Development Act funds returned from NMFA.
42000	Regulation and Licensing Department	\$ 7,631,121	\$1.2 million from agency operating budget; \$6.3 million from prior years.
43000	Public Regulation Commission	\$ 430,416	
44000	Superintendent of Insurance	\$ (20,723,166)	Inadvertent reversion from Health Care Affordability Fund (HCAF) after FY23. Funds returned to HCAF in FY24.

Appendix D: Fiscal Year 2024 Reversions

FY24 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
46500	Gaming Control Board	\$ 265,122	
46900	State Racing Commission	\$ 1,665,146	\$585.8 thousand reverted from agency operating budget. Remaining amount is non-general fund revenue collected by agency.
49100	Office of Military Base Planning and Support	\$ 157,879	
50500	Department of Cultural Affairs	\$ 29,920	
50800	Livestock Board	\$ 63,000	
52100	Energy, Minerals and Natural Resources Department	\$ 13,962,328	\$2.7 million reverted from agency operating budget from oil conservation division; \$11.1 million reverted from reimbursed executive order funding.
55000	Office of State Engineer	\$ 1,467,257	\$3.8 thousand from agency operating budget; \$1.3 million reverted from nonrecurring appropriations; \$338.9 thousand from collected filing fees.
60100	Commission on Women Status	\$ 94,278	
60300	Office of African American Affairs	\$ 250,112	
60500	Martin Luther King Jr. Commission	\$ 38,576	
60900	Indian Affairs Department	\$ 3,879,955	\$1 million reverted from agency operating budget, including about \$700 thousand from personnel category; \$2.6 million reverted from capital outlay appropriations.
61100	Early Childhood Education and Care Department	\$ 1,688,530	\$1.3 million from agency operating budget, including about \$700 thousand from personnel.
62400	Aging and Long-Term Services Department	\$ 3,676,079	\$1.5 million from agency operating budget; remaining amount reverted from nonrecurring appropriations.
63000	Health Care Authority	\$ 33,605,162	\$415.5 thousand reverted from agency operating budget; \$2.1 million from nonrecurring, including junior bill, appropriations; and \$31 million from prior years including \$24 million from medicaid and \$7 million from contractual obligations that did not transpire.
63100	Department of Workforce Solutions	\$ 29,162	
63200	Workers' Compensation Administration	\$ 4,500	
64500	Governor's Commission on Disability	\$ 52,068	
64700	Developmental Disabilities Council	\$ 6,809	
66500	Department of Health	\$ 64,664,115	\$26.2 million reverted from agency operating budget; \$9.5 million from executive orders intended for personal protective equipment; and \$28.3 million in prior year reversions.
66700	Environment Department	\$ 2,246,374	\$58.8 thousand reverted from agency operating budget; \$1.5 million in nonrecurring appropriations; \$407.9 thousand from executive order and junior bill funding; and 296.2 thousand from capital projects.
66800	Office of the Natural Resources Trustee	\$ 28,656	
67000	Department of Veterans Services	\$ 875,933	
68000	Office of Family Representation and Advocacy	\$ 1,758,780	\$1.8 million from agency operating budget due to Title IV-E reimbursement cash deficit that was resolved prior to year-end.

Appendix D: Fiscal Year 2024 Reversions

FY24 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
69000	Children, Youth and Families Department	\$ 6,872,755	\$5.6 million from agency operating budget primarily specialized need for personnel and costs related to personnel, delays in contract execution and unused emergency contingency funding for contracts and lower than anticipated need for buildings, structures and telecom; \$510.1 from nonrecurring appropriations; and \$763.2 thousand in other reversions including about \$300 thousand from a 2020 Executive Order.
70500	Department of Military Affairs	\$ 5,674,750	\$263.9 from agency operating budget; \$5.3 million from federally reimbursed executive order funding.
76000	Parole Board	\$ 169,374	
76500	Juvenile Public Safety Advisory Board	\$ 6,398	
77000	Corrections Department	\$ 718,476	
78000	Crime Victims Reparation Comm	\$ 12	
79000	Department of Public Safety	\$ 2,894,668	\$2.7 million reverted from agency operating budget, primarily from personnel category.
	Department of Homeland Security and Emergency		\$687 thousand reverted from agency operating budget in excess fire insurance tax revenue; \$8.2 million reverted from federally reimbursed executive order funding.
79500	Management	\$ 9,101,294	
			\$300 reverted from agency operating budget; \$4.2 million from public school support appropriations; and \$9.8 million from nonrecurring appropriations, including capital.
92400	Public Education Department	\$ 15,904,091	
94000	Public School Facilities Authority	\$ 363,690	
			\$665.5 from agency operating budget, primarily from other category; \$22.8 million reverted from non-recurring appropriations including \$16 million from technology enhancement fund and \$4.6 million from health professional loan repayment fund; \$5.5 million from prior years.
95000	Higher Education Department	\$ 28,991,178	
FY24 Total Reversion to General Fund by Agency		\$ 310,660,644	

Appendix E: Funded FTE Calculator

Funded FTE by Agency

*dollar amounts in thousands

Business Unit	Agency Name	FY25 OPERATING BUDGET (OPBUD) DATA						FY26 EXECUTIVE RECOMMENDATION (EXEC REC) DATA				
		A	B	C	D	E	F	G	H	I		
		PSEB category budget - FY25 OpBud	Approx. # of funded FTE - FY25 OpBud	# filled FTE as of September 2024	# FTE funded but not filled as of September 2024	Funded but not filled as % of total funded	PSEB category budget - FY26 Exec Rec	Approx. # of funded FTE FY26 Exec Rec	# funded FTE increase (decrease) FY25 OpBud to FY26 Exec Rec	% change in funded FTE FY25 OpBud to FY26 Exec Rec		
20800	New Mexico Compilation Commission	\$ 818.7	6.3	5.0	1.3	20.8%	\$ 777.0	6.0	(0.3)	-4.8%		
21000	Judicial Standards Commission	\$ 992.9	6.9	7.0	-	0.0%	\$ 1,021.5	7.1	0.2	2.9%		
21500	Court of Appeals	\$ 8,622.8	55.6	60.4	-	0.0%	\$ 8,957.8	57.4	1.8	3.2%		
21600	Supreme Court	\$ 7,272.0	51.9	58.6	-	0.0%	\$ 7,671.0	54.4	2.5	4.8%		
21800	Administrative Office of the Courts	\$ 21,280.1	168.9	152.5	16.4	9.7%	\$ 17,910.0	141.3	(27.6)	-16.3%		
23100	First Judicial District Court	\$ 13,580.5	124.0	124.0	-	0.0%	\$ 14,041.6	127.4	3.4	2.7%		
23200	Second Judicial District Court	\$ 38,439.2	349.4	339.0	10.4	3.0%	\$ 40,376.0	364.5	15.1	4.3%		
23300	Third Judicial District Court	\$ 13,443.6	135.7	136.0	-	0.0%	\$ 14,253.7	142.8	7.1	5.2%		
23400	Fourth Judicial District Court	\$ 5,636.3	54.9	50.0	4.9	8.8%	\$ 5,781.4	55.8	0.9	1.6%		
23500	Fifth Judicial District Court	\$ 13,516.2	121.4	118.0	3.4	2.8%	\$ 14,336.1	127.9	6.5	5.4%		
23600	Sixth Judicial District Court	\$ 6,941.0	70.1	69.0	1.1	1.5%	\$ 7,209.5	72.2	2.1	3.0%		
23700	Seventh Judicial District Court	\$ 4,936.6	47.4	46.0	1.4	3.0%	\$ 5,104.6	48.7	1.3	2.7%		
23800	Eighth Judicial District Court	\$ 6,207.4	61.7	59.0	2.7	4.4%	\$ 6,453.9	63.7	2.0	3.2%		
23900	Ninth Judicial District Court	\$ 6,872.4	62.3	64.0	-	0.0%	\$ 7,290.6	65.6	3.3	5.3%		
24000	Tenth Judicial District Court	\$ 2,025.8	18.3	18.0	0.3	1.5%	\$ 2,162.0	19.4	1.1	6.0%		
24100	Eleventh Judicial District Court	\$ 14,584.9	138.6	136.0	2.6	1.9%	\$ 14,899.9	140.6	2.0	1.4%		
24200	Twelfth Judicial District Court	\$ 6,725.0	65.8	64.0	1.8	2.8%	\$ 6,921.0	67.3	1.5	2.3%		
24300	Thirteenth Judicial District Court	\$ 14,473.7	132.9	131.0	1.9	1.5%	\$ 14,645.9	133.6	0.7	0.5%		
24400	Bernalillo County Metropolitan Court	\$ 28,678.1	288.8	281.0	7.8	2.7%	\$ 28,949.8	289.4	0.6	0.2%		
25100	First Judicial District Attorney	\$ 8,304.0	79.5	80.0	-	0.0%	\$ 9,030.2	85.9	6.4	8.1%		
25200	Second Judicial District Attorney	\$ 34,182.2	309.0	319.0	-	0.0%	\$ 35,559.4	319.3	10.3	3.3%		
25300	Third Judicial District Attorney	\$ 7,224.6	69.4	66.0	3.4	4.9%	\$ 7,624.6	72.7	3.3	4.8%		
25400	Fourth Judicial District Attorney	\$ 4,536.1	42.3	33.0	9.3	22.0%	\$ 4,552.2	42.1	(0.2)	-0.5%		
25500	Fifth Judicial District Attorney	\$ 7,774.9	69.6	68.0	1.6	2.4%	\$ 8,162.0	72.6	3.0	4.3%		
25600	Sixth Judicial District Attorney	\$ 4,313.5	38.6	38.0	0.6	1.5%	\$ 4,473.2	39.7	1.1	2.8%		
25700	Seventh Judicial District Attorney	\$ 3,691.8	35.4	33.0	2.4	6.8%	\$ 3,733.0	35.5	0.1	0.3%		
25800	Eighth Judicial District Attorney	\$ 4,148.2	35.6	33.0	2.6	7.2%	\$ 4,359.3	37.1	1.5	4.2%		
25900	Ninth Judicial District Attorney	\$ 4,316.5	37.3	38.0	-	0.0%	\$ 4,529.9	38.9	1.6	4.3%		
26000	Tenth Judicial District Attorney	\$ 1,960.8	14.9	13.0	1.9	12.9%	\$ 2,047.2	15.5	0.6	4.0%		
26100	Eleventh Judicial District Attorney, Division I	\$ 6,964.3	64.0	56.0	8.0	12.5%	\$ 7,213.4	65.9	1.9	3.0%		
26200	Twelfth Judicial District Attorney	\$ 5,086.4	47.5	44.0	3.5	7.4%	\$ 5,167.5	47.9	0.4	0.8%		
26300	Thirteenth Judicial District Attorney	\$ 8,422.1	76.4	71.0	5.4	7.0%	\$ 8,928.6	80.4	4.0	5.2%		
26400	Administrative Office of the District Attorneys	\$ 2,085.8	15.0	12.0	3.0	19.8%	\$ 2,124.3	15.2	0.2	1.3%		
26500	Eleventh Judicial District Attorney, Division II	\$ 3,164.0	32.2	20.0	12.2	38.0%	\$ 3,324.1	33.6	1.4	4.3%		
28000	Public Defender Department	\$ 50,710.7	431.8	437.0	-	0.0%	\$ 53,165.7	449.7	17.9	4.1%		
30500	Attorney General	\$ 29,590.3	224.3	206.0	18.3	8.1%	\$ 29,797.3	224.5	0.2	0.1%		
30800	State Auditor	\$ 4,372.6	32.0	30.0	2.0	6.3%	\$ 4,588.7	33.3	1.3	4.1%		
33300	Taxation and Revenue Department	\$ 79,331.1	818.4	835.0	-	0.0%	\$ 81,410.5	833.2	14.8	1.8%		

Appendix E: Funded FTE Calculator

Funded FTE by Agency

*dollar amounts in thousands

Business Unit	Agency Name	FY25 OPERATING BUDGET (OPBUD) DATA						FY26 EXECUTIVE RECOMMENDATION (EXEC REC) DATA				
		A	B	C	D	E	F	G	H	I		
		PSEB category budget - FY25 OpBud	Approx. # of funded FTE - FY25 OpBud	# filled FTE as of September 2024	# FTE funded but not filled as of September 2024	Funded but not filled as % of total funded	PSEB category budget - FY26 Exec Rec	Approx. # of funded FTE FY26 Exec Rec	# funded FTE increase (decrease) FY25 OpBud to FY26 Exec Rec	% change in funded FTE FY25 OpBud to FY26 Exec Rec		
33700	State Investment Council	\$ 6,399.2	30.2	26.0	4.2	13.8%	\$ 6,610.0	31.0	0.8	2.6%		
34000	Administrative Hearings Office	\$ 2,493.3	17.1	17.0	0.1	0.3%	\$ 2,556.0	17.4	0.3	1.8%		
34100	Department of Finance and Administration	\$ 18,623.2	142.0	152.0	-	0.0%	\$ 23,176.4	175.7	33.7	23.7%		
34200	Public School Insurance Authority	\$ 1,509.9	12.3	11.0	1.3	10.6%	\$ 1,542.0	12.5	0.2	1.6%		
34300	Retiree Health Care Authority	\$ 2,751.7	24.9	24.0	0.9	3.8%	\$ 2,941.1	26.5	1.6	6.4%		
35000	General Services Department	\$ 28,225.8	265.5	278.0	-	0.0%	\$ 30,042.5	280.5	15.0	5.6%		
35200	Educational Retirement Board	\$ 10,622.9	85.3	82.0	3.3	3.8%	\$ 11,229.2	89.6	4.3	5.0%		
35600	Office of the Governor	\$ 5,839.6	34.2	32.0	2.2	6.5%	\$ 6,042.0	35.3	1.1	3.2%		
36000	Office of the Lt. Governor	\$ 709.3	5.7	5.0	0.7	11.9%	\$ 709.3	5.6	(0.1)	-1.8%		
36100	Department of Information Technology	\$ 22,319.1	177.8	145.4	32.4	18.2%	\$ 22,244.7	176.2	(1.6)	-0.9%		
36800	Public Employees Retirement Association	\$ 10,490.8	81.4	86.0	-	0.0%	\$ 11,061.0	85.3	3.9	4.8%		
36900	State Commission of Public Records	\$ 2,924.7	28.7	26.0	2.7	9.6%	\$ 3,010.0	29.4	0.7	2.4%		
37000	Secretary of State	\$ 6,430.2	56.0	60.0	-	0.0%	\$ 6,691.3	57.9	1.9	3.4%		
37800	Personnel Board	\$ 4,362.6	38.4	35.0	3.4	8.9%	\$ 5,158.8	45.1	6.7	17.4%		
37900	Public Employee Labor Relations Board	\$ 210.2	2.0	2.0	-	0.0%	\$ 218.7	2.0	-	0.0%		
39400	State Treasurer	\$ 3,866.6	27.2	24.0	3.2	11.8%	\$ 3,866.6	27.1	(0.1)	-0.4%		
40400	Board of Examiners for Architects	\$ 459.6	2.9	2.0	0.9	31.9%	\$ 459.6	2.9	-	0.0%		
41000	State Ethics Commission	\$ 1,351.0	8.9	9.0	-	0.0%	\$ 1,602.6	10.4	1.5	16.9%		
41700	Border Authority	\$ 461.4	4.1	3.0	1.1	27.6%	\$ 466.0	4.1	-	0.0%		
41800	Tourism Department	\$ 5,742.8	51.4	54.0	-	0.0%	\$ 6,533.6	58.1	6.7	13.0%		
41900	Economic Development Department	\$ 8,196.9	66.2	59.0	7.2	10.8%	\$ 8,068.5	64.7	(1.5)	-2.3%		
42000	Regulation and Licensing Department	\$ 35,351.3	341.7	298.0	43.7	12.8%	\$ 36,693.6	352.0	10.3	3.0%		
43000	Public Regulation Commission	\$ 14,090.5	107.0	95.0	12.0	11.3%	\$ 14,905.4	112.6	5.6	5.2%		
44000	Office of Superintendent of Insurance	\$ 13,420.3	104.1	105.0	-	0.0%	\$ 13,971.3	107.8	3.7	3.6%		
44600	New Mexico Medical Board	\$ 1,848.8	16.6	13.0	3.6	21.5%	\$ 1,896.7	16.9	0.3	1.8%		
44900	Board of Nursing	\$ 2,909.2	24.6	22.0	2.6	10.6%	\$ 2,944.7	24.7	0.1	0.4%		
46000	New Mexico State Fair	\$ 8,080.9	77.9	32.4	45.5	58.5%	\$ 8,110.2	77.7	(0.2)	-0.3%		
State Board of Licensure for Professional Engineers and State Board of Licensure for Professional Surveyors												
46400	Professional Surveyors	\$ 767.9	7.4	7.0	0.4	5.7%	\$ 856.1	8.2	0.8	10.8%		
46500	Gaming Control Board	\$ 5,101.7	43.9	45.0	-	0.0%	\$ 5,983.3	51.1	7.2	16.4%		
46900	State Racing Commission	\$ 2,198.6	17.7	20.0	-	0.0%	\$ 3,065.3	24.5	6.8	38.4%		
47900	Board of Veterinary Medicine	\$ 306.3	5.1	2.0	3.1	59.9%	\$ 275.0	4.5	(0.6)	-11.8%		
49100	Office of Military Base Planning and Support	\$ 199.8	1.4	1.0	0.4	27.1%	\$ 199.8	1.4	-	0.0%		
49500	Spaceport Authority	\$ 3,974.1	31.8	29.0	2.8	8.8%	\$ 3,837.9	30.5	(1.3)	-4.1%		
50500	Cultural Affairs Department	\$ 40,226.3	469.3	470.0	-	0.0%	\$ 43,518.5	503.2	33.9	7.2%		
50800	New Mexico Livestock Board	\$ 1,433.3	99.8	74.6	25.2	25.2%	\$ 9,819.9	119.2	19.4	19.4%		
51600	Department of Game and Fish	\$ 30,748.5	294.6	274.0	20.6	7.0%	\$ 31,164.0	296.4	1.8	0.6%		
52100	Energy, Minerals and Natural Resources Department	\$ 56,158.2	586.1	511.0	75.1	12.8%	\$ 60,239.8	623.7	37.6	6.4%		

Appendix E: Funded FTE Calculator

Funded FTE by Agency

*dollar amounts in thousands

Business Unit	Agency Name	FY25 OPERATING BUDGET (OPBUD) DATA							FY26 EXECUTIVE RECOMMENDATION (EXEC REC) DATA				
		A	B	C	D	E	F	G	H	I			
		PSEB category budget - FY25 OpBud	Approx. # of funded FTE - FY25 OpBud	# filled FTE as of September 2024	# FTE funded but not filled as of September 2024	Funded but not filled as % of total funded	PSEB category budget - FY26 Exec Rec	Approx. # of funded FTE FY26 Exec Rec	# funded FTE increase (decrease) FY25 OpBud to FY26 Exec Rec	% change in funded FTE FY25 OpBud to FY26 Exec Rec			
52200 Youth Conservation Corps		\$ 239.2	2.0	2.0	0.0	1.1%	\$ 366.3	3.1	1.1	55.0%			
53900 State Land Office		\$ 20,606.3	169.7	177.0	-	0.0%	\$ 24,157.7	197.7	28.0	16.5%			
55000 State Engineer		\$ 38,089.3	317.1	303.0	14.1	4.5%	\$ 42,476.8	351.4	34.3	10.8%			
60100 Commission on the Status of Women		\$ 237.5	1.8	2.0	-	0.0%	\$ 251.6	1.9	0.1	5.6%			
60300 Office on African American Affairs		\$ 900.1	8.1	5.0	3.1	38.5%	\$ 900.1	8.1	-	0.0%			
60400 Commission for Deaf and Hard-of-Hearing Persons		\$ 1,452.3	15.4	15.0	0.4	2.8%	\$ 1,453.8	15.3	(0.1)	-0.6%			
60500 Martin Luther King, Jr. Commission		\$ 227.5	2.1	2.0	0.1	5.3%	\$ 250.0	2.3	0.2	9.5%			
60600 Commission for the Blind		\$ 6,397.6	78.6	86.0	-	0.0%	\$ 6,475.2	78.8	0.2	0.3%			
60900 Indian Affairs Department		\$ 2,894.8	21.8	17.0	4.8	22.1%	\$ 3,183.8	23.9	2.1	9.6%			
61100 Early Childhood Education and Care Department		\$ 36,035.2	341.9	289.0	52.9	15.5%	\$ 38,861.1	366.0	24.1	7.0%			
62400 Aging and Long-Term Services Department		\$ 23,694.6	244.9	244.0	0.9	0.4%	\$ 25,086.8	257.3	12.4	5.1%			
63000 Health Care Authority Department		\$ 195,055.4	2,029.2	1,926.0	103.2	5.1%	\$ 232,380.0	2,284.2	255.0	12.6%			
63100 Workforce Solutions Department		\$ 57,492.0	745.3	646.8	98.5	13.2%	\$ 59,424.0	762.7	17.4	2.3%			
63200 Workers' Compensation Administration		\$ 11,300.2	104.2	108.0	-	0.0%	\$ 11,817.3	108.2	4.0	3.8%			
64400 Vocational Rehabilitation Division		\$ 30,229.0	302.3	282.0	20.3	6.7%	\$ 30,990.9	307.6	5.3	1.8%			
64500 Governor's Commission on Disability		\$ 1,308.0	12.6	13.0	-	0.0%	\$ 1,430.0	13.7	1.1	8.7%			
64700 Developmental Disabilities Council		\$ 2,312.7	20.1	22.0	-	0.0%	\$ 2,730.7	23.6	3.5	17.4%			
66200 Miners' Hospital of New Mexico		\$ 24,540.5	211.0	204.0	7.0	3.3%	\$ 24,228.0	206.9	(4.1)	-1.9%			
66500 Department of Health		\$ 263,939.7	2,824.7	2,573.0	251.7	8.9%	\$ 289,876.9	3,076.2	251.5	8.9%			
66700 Department of Environment		\$ 88,652.3	697.8	574.2	123.6	17.7%	\$ 88,249.1	690.5	(7.3)	-1.0%			
66800 Office of Natural Resources Trustee		\$ 737.8	4.8	4.0	0.8	17.6%	\$ 907.8	5.9	1.1	22.9%			
67000 Veterans' Services Department		\$ 6,638.8	68.3	63.0	5.3	7.8%	\$ 8,213.3	83.9	15.6	22.8%			
68000 Office of Family Representation and Advocacy		\$ 6,220.1	48.7	21.0	27.7	56.9%	\$ 4,750.0	37.0	(11.7)	-24.0%			
69000 Children, Youth and Families Department		\$ 186,320.4	1,627.0	1,649.0	-	0.0%	\$ 194,114.8	1,742.4	115.4	7.1%			
70500 Department of Military Affairs		\$ 15,836.1	155.7	154.0	1.7	1.1%	\$ 17,263.9	168.4	12.7	8.2%			
76000 Parole Board		\$ 623.4	5.7	5.0	0.7	11.8%	\$ 785.1	7.1	1.4	24.6%			
77000 Corrections Department		\$ 180,058.8	1,871.3	1,831.0	40.3	2.2%	\$ 183,700.2	1,892.7	21.4	1.1%			
78000 Crime Victims Reparation Commission		\$ 2,665.8	26.7	23.0	3.7	13.8%	\$ 2,658.9	26.4	(0.3)	-1.1%			
79000 Department of Public Safety		\$ 165,888.1	1,204.0	1,086.0	118.0	9.8%	\$ 169,881.0	1,225.6	21.6	1.8%			
79500 Homeland Security and Emergency Management Department		\$ 13,212.3	121.5	98.0	23.5	19.3%	\$ 24,447.3	223.2	101.7	83.7%			
80500 Department of Transportation		\$ 221,981.5	2,180.4	2,239.0	-	0.0%	\$ 222,397.5	2,167.5	(12.9)	-0.6%			
92400 Public Education Department		\$ 34,371.6	281.2	300.5	-	0.0%	\$ 37,746.6	306.9	25.7	9.1%			
94000 Public School Facilities Authority		\$ 5,938.1	51.3	44.0	7.3	14.2%	\$ 6,059.9	52.0	0.7	1.4%			
94900 Education Trust Board		\$ 496.0	3.0	3.0	-	0.0%	\$ 522.0	3.1	0.1	3.3%			
95000 Higher Education Department		\$ 6,902.1	55.0	48.0	7.0	12.7%	\$ 7,288.5	57.7	2.7	4.9%			

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