

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 business, 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 of Michelle Lujan Grisham in black ink.

Gov. Michelle Lujan Grisham

STATE BUDGET

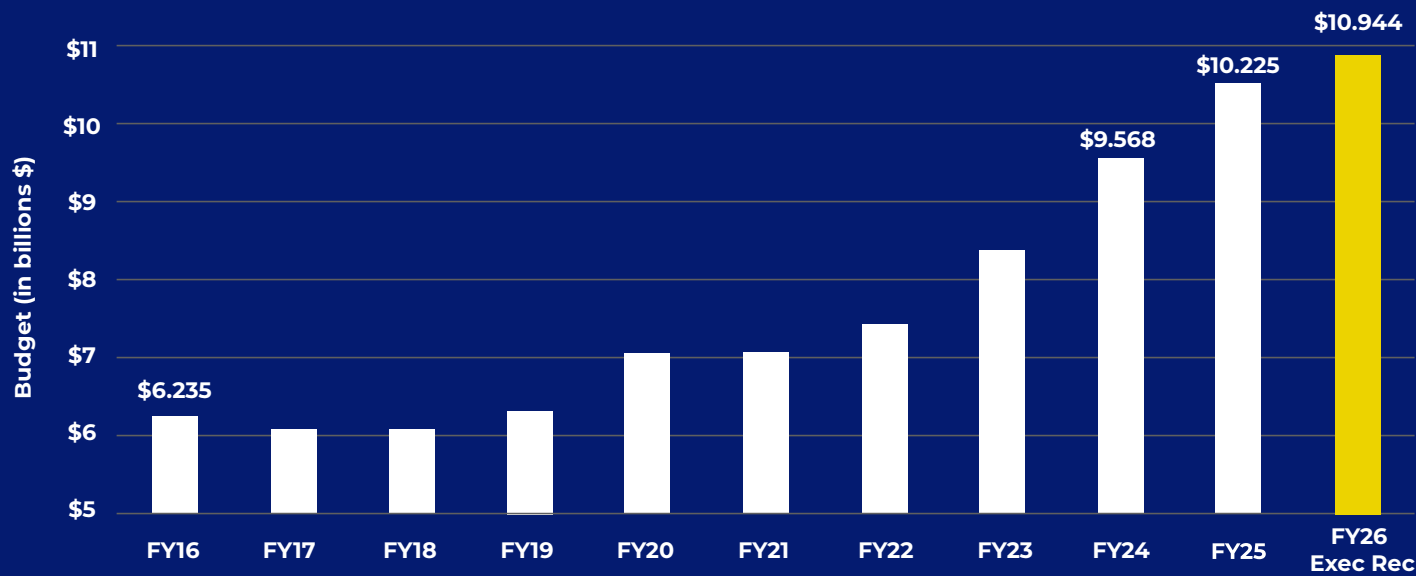
FISCAL YEAR 2026 GENERAL FUND

| | |
|-----------------|---|
| \$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 Medicaid state match for home visiting. 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 home visiting 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

Constituent Voices



"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 | 64,072.8 | 5,479.2 | 9.4 |
| P536 Museums and Historic Sites | 34,597.2 | 37,036.2 | 40,173.6 | 3,137.4 | 8.5 |
| 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 | <p>Department of Transportation</p> <p>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.</p> |
| 95000 | <p>Higher Education Department</p> <p>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.</p> <p>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.</p> |

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 libraires 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 DeAgüero 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 ⁶ | \$ - | \$ (163.5) | \$ - |
| Transfers from (to) ACF/Other Appropriations ⁴ | \$ (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 Balance⁷ | \$ 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 | 1.7 | 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 | 2.3 | 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 |
| 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 | 2.3 |
| 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 | 2.6 |
| 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 | 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 | 0.5 |
| 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 | 0.0 |
| 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 | 4.7 |
| 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 | 4.2 |
| 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 | 4.2 |
| 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 |
| 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 | 4.4 |
| 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 | 1.6 |
| 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 | 1.6 |
| 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 |
| 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 |
| BBER | Oil Volumes (million barrels) | 702 | 709 | 706 | 716 | 703 | 714 | 691 | 718 | 690 | 720 | 691 | 721 |
| CREG | NM Taxable Oil Volumes (million barrels) | 705 | 710 | 735 | 745 | 790 | 780 | 815 | 810 | 815 | 835 | 825 | 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 |
| 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 |
| 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 |
| 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 |
| | 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 Management | \$ 9,101,294 | \$687 thousand reverted from agency operating budget in excess fire insurance tax revenue; \$8.2 million reverted from federally reimbursed executive order funding. |
| 92400 | Public Education Department | \$ 15,904,091 | \$300 reverted from agency operating budget; \$4.2 million from public school support appropriations; and \$9.8 million from nonrecurring appropriations, including capital. |
| 94000 | Public School Facilities Authority | \$ 363,690 | |
| 95000 | Higher Education Department | \$ 28,991,178 | \$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. |
| 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 | | | | | | | | | | | | |
| 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 | 232.2 | 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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