



STATE OF NEW MEXICO

Executive Budget Recommendation FY24

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Together, we are stepping into a prosperous future where every New Mexican thrives

My Fellow New Mexicans,

I come to you this year with a historic opportunity for change in the Land of Enchantment. I am committed, unequivocally, to making sure that every penny of the fiscal windfall, a direct result of our strategic and meaningful investments during the first four years, benefits you, the people of New Mexico, and your families, your communities, and your businesses.

This Executive Budget Recommendation sets the priorities that we all care about the most at front and center – education and child wellbeing, housing and homelessness, public safety, accessible and affordable healthcare, and keeping more money in the pockets of New Mexicans.

This budget builds upon the immense progress and success of the last four years, continuing to improve the lives of the people of New Mexico by funding programs, policies and initiatives that we know are working.

And it empowers the state to continue to take on new and innovative strategies that are disrupting the status quo, that help our children, our families, our schools, our small businesses and our entire economy grow and prosper.

Our work in early childhood education and care is garnering national attention, because in New Mexico, virtually every family qualifies for free child care and we now have universal access to pre-K for four-year-olds. We now know that the earliest years of life are the most important for developing minds, and we'll continue to invest accordingly.

Last year, I was incredibly proud to deliver the largest raises to New Mexico teachers ever, making our educators the highest paid in the region. As a result, we saw more than 350 additional teachers enter classrooms around the state this fall. We're going to keep working to make sure our salaries stay competitive with surrounding states and our teachers are compensated for the incredible work they do every day to build brighter futures for our kids. As such, I'm proposing fully subsidizing health care benefits for educators, making New Mexico an even better place to live and teach, in addition to a 4% raise for all school staff.

In 2019, we launched the nation's most expansive free college program – the New Mexico Opportunity Scholarship – which tears down the barrier of cost for virtually every New Mexican to pursue a higher education. In fall 2022, we saw the first enrollment increase in a decade, with 4,000 additional New Mexicans enrolling in programs around the state. The increase comes as the vast majority of states are seeing decreased enrollment, and our rate of increased enrollment was the second





highest in the nation. This budget secures, once and for all, a stable funding source for the Opportunity Scholarship, making college tuition a thing of the past for generations of New Mexicans.

To continue our mission to ensure every New Mexico child gets a world-class education, we're doing more than ever before to close the persistent educational shortfalls and gaps that have plagued the state for generations. A \$311.1 million investment will allow schools to provide at least 60 more hours of classroom time for students, both during the school day and through after-school programming, and at least 20 more compensated hours for teacher planning and collaboration.

Children can't learn when they are hungry. This will reduce hunger, improve academic performance and build on the progress New Mexico has made as a national leader in reimagining food systems. This will reduce hunger, improve academic performance and build on the progress New Mexico has made as a national leader in providing healthy meals to our children.

We will continue to invest in programs that build and strengthen our health care workforce pipelines, because it is still far too difficult for many New Mexicans to access care. This budget will fund a state program that compensates and supports at-home caregivers, because our seniors and their families deserve that dignity and compassion. We'll also continue to provide resources that have enabled us to slash the once 13-year waitlist for disabled New Mexicans to receive assistance.

The Rural Health Care Delivery Fund is the centerpiece of our health-related proposals, with a \$200 million investment that will ease the start-up and operational burden for rural health care services.

Last year, we invested \$50 million in dedicated funding to help local communities and their law enforcement departments recruit more officers to make our streets safer. That funding provided dozens of law enforcement agencies around the state with the funding they need to get more than 400 officers into New Mexico communities. We're not finished; we'll boost that number to \$100 million this year to continue to make sure every New Mexican is safer in their home and community.

We will dedicate \$6.4 million to hire much-needed additional staff at our forensic labs and modernize the training academy to keep New Mexico on the cutting edge of community policing.

In December, we awarded over \$10 million in funding to organizations around the state to provide transitional housing in communities large and small – like the renovation of an old hotel in Deming. This is the first resource of its kind in Deming, providing compassionate care to the homeless population while making the community safer. We will continue our support for the Casa Connections Grant program funded last year. We're also bolstering the successful Down Payment

Assistance program, which last year helped 2,266 New Mexicans secure housing.

To take the next giant leap forward in making sure every New Mexican has access to safe and affordable housing, we will undertake first-of-their-kind initiatives to augment our other housing efforts. A Landlord Support Program will work directly with landlords to encourage them to use housing vouchers. Mobile Homelessness Response Teams will be deployed to homeless encampments to connect individuals quickly and directly with the supports and services they need, including housing opportunities.

Lastly, it's critical that we do everything we can to keep more money in the pockets of New Mexicans. I will again push for robust economic relief payments to New Mexico taxpayers, as well as reform the state's tax code to eliminate taxation pyramiding, saving businesses large and small millions of dollars.

All of this comes on the heels of the unprecedented progress and achievement in our first four years. Now, it's time to accelerate that work faster than ever before and continue to make New Mexico a national model for success.

Together, we are stepping into a prosperous future where every New Mexican thrives.

Sincerely,



Governor Michelle Lujan Grisham

STATE BUDGET

Fiscal Year 2024 General Fund
Holding Reserves at 34.9%

\$9.4B
11.9% Increase

\$28.7M

Legislative

\$382.1M

Judicial

\$224M

General Control

\$93.8M

Commerce & Industry

\$107.3M

Agriculture, Energy & Natural Resources

\$2.7B

Health & Human Services

\$524M

Public Safety

\$3.9B

Public Education K-12

\$1.2B

Higher Education



“I have always dreamed of having my own home and a stable place to raise my family. The state’s down payment assistance program made it possible for me to purchase a home for me and my kids. Programs like these help New Mexicans like me build stronger foundations.”

-Cheryle Anderson, *Gallup*

Housing & Homelessness

HIGHLIGHTS

\$10M

Home Ownership Down Payment Assistance Program

\$25M

Rental assistance and eviction prevention

\$5M

Single-family housing rehabilitation

\$5M

Weatherization Ready Program

\$10M

Casa Connection Grant Program

\$10M

Housing Development and Renovation funds

\$13M

Incentivize development and zoning updates

\$4M

Mobile homelessness response teams

\$2M

Flexible funds for students experiencing homelessness and early alert system

\$6M

Comprehensive Landlord Support Program

\$20M

Linkages Program for supportive housing vouchers



Every New Mexican deserves access to a safe and affordable place to live. This year, we are taking historic action to permanently address the scourge of housing insecurity, breaking free of a reliance on federal systems and programs that often do not meet the unique needs of our state. Our efforts will focus on helping New Mexicans experiencing homelessness and housing insecurity with a full spectrum of options, including increasing the number of housing units available around the state. In total, the Executive recommends a \$107 million investment for housing and homelessness initiatives to improve the quality of life for thousands of New Mexicans, while also addressing public safety issues that arise from housing insecurity.

This initiative will expand the successful Casa Connections Grant Program that funded five projects last year in communities around the state. These housing projects provide transitional housing opportunities, including in communities that currently have no infrastructure in place for the homeless population. We also propose funding dedicated to public school students experiencing homelessness, mobile response teams administered by the Department of Health to provide immediate and direct access to resources, and support services tailored to those experiencing severe mental illness and/or substance use disorder. We will also dedicate resources to landlords to help educate them on the economic benefits of accepting housing vouchers and to local governments to incentivize housing development.



“My name is Arthur Don Jasso and I am 25 years old and live in the Deming area. I have Down Syndrome, and I was on the Developmental Disabilities Waiver waitlist for 12 years. I started receiving services last April in 2022 from the DD waiver. I now have support with speech therapy, family living assistance and customized support during the day to be more active in my community. Since I received benefits from the waiver, I have been able to go back to school and I hope to get a job this year. My whole family is happier now that I am on a DD waiver.”

-Arthur Don Jasso

Health Care & Behavioral Health

HIGHLIGHTS

\$200M

Rural Health Care Delivery Fund

\$10M Increase

New Mexicare senior caregiver support program

\$10M

Full-spectrum reproductive health clinic in southern New Mexico

\$2M Increase

Family planning and reproductive health services

\$11.6M Increase

Health care facilities reimbursement rate increases

\$67.8M Increase

Medicaid provider reimbursement rate increases

\$10.6M Increase

Expansion of Medicaid services

\$10.2M Increase

Cost-of-living adjustment for developmental disabilities waiver providers

\$3.5M Increase

Expansion of community-based behavioral health services for children

\$2.7M Increase

Behavioral health services for children in custody

\$1.2M Increase

Raise non-Medicaid behavioral health reimbursement rates from 85% to 100% of Medicaid

\$15.6M Increase

Support for children, families, older youth and resource families



Governor Lujan Grisham's FY24 budget builds on the administration's efforts to bolster equitable access to high-quality health care for every New Mexican, with a focus on ensuring service delivery for Medicaid recipients, provider support, and expanding critical behavioral health services.

A \$200 million infusion into the Rural Health Care Delivery Fund will dramatically increase and improve access to services for the hundreds of thousands of New Mexicans who live in rural communities.

With this year's budget, we will prioritize access to reproductive health services for every New Mexican, including filling gaps left by a reduction in federal funding, thereby ensuring critical reproductive health services remain available. The Executive recommends \$2 million in recurring spending to the Department of Health to maintain clinical family planning and reproductive health services and \$10 million in capital outlay for a reproductive health clinic in southern New Mexico.

We also seek to increase Medicaid provider and facility reimbursement rates, making sure that care is readily available to New Mexico Medicaid recipients. The FY24 budget includes funding for multiple Medicaid expansion efforts, including continuous enrollment for children up to age six, rural health care support, and member-directed traditional healing services for Native Americans. Additionally, the budget includes \$10.2 million for cost-of-living adjustments for developmental disabilities waiver service providers.

We have also allocated \$30 million for services to seniors in this year's budget for physical and mental health care, case management, caregiving, and for New Mexicare, a new program to increase financial support to those seniors aging in place and to their caregivers.

We are funding a full spectrum of behavioral health services for New Mexicans of every age. The Executive recommends eight new community behavioral health clinicians and two

Health Care & Behavioral Health cont.

support positions within the Children, Youth and Families Department and \$2.7 million to implement evidence-based mental and behavioral health services for children in state custody. Additionally, the budget includes \$6.6 million to expand the 988 crisis line services statewide after its inaugural year, and to deploy 988 crisis teams to support this effort. We will also bolster efforts to reduce alcohol-related deaths in New Mexico with \$5 million allocated to programs in this area at the Department of Health.

Lastly, we continue our focus on establishing and strengthening health care career pipelines to recruit, train and keep health care professionals in New Mexico. The budget includes increased funding for New Mexico nursing programs, a \$25 million endowment to the University of New Mexico School of Medicine, \$7.5 million to the Burrell College of Osteopathic Medicine for enhancing and expanding graduate medical education programs and a significant boost in funding for the successful Health Professional Loan Repayment program. It also includes resources to increase compensation at Department of Health facilities for Certified Nursing Assistants.

HIGHLIGHTS CONT.

*\$6.6M Increase
988 statewide crisis line*

*\$25M
Endowing the University of New Mexico School of Medicine*

*\$7.5M
Burrell College of Osteopathic Medicine for enhancing and expanding graduate medical education programs*

*\$7.7M Increase
Nursing programs at New Mexico's higher education institutions*

*\$5M Increase
Additional support for alcohol abuse prevention and treatment*

*\$20M
Kiki Saavedra Senior Dignity Fund*

*\$28M Increase
Health Professional Loan Repayment Program*

*\$1.4M Increase
Pay increases for direct care staff at state facilities*

*Over \$31M
Senior center capital projects*

*Over \$70M
New Mexico Behavioral Health Institute forensics facility*



“I have a younger brother with special needs. I have seen the services he has been provided, and I want to become a physical therapist and offer similar services to help others. Receiving the Opportunity Scholarship is a relief. I’m taking labs so my lab fees were high, and the books I needed were expensive. I probably wouldn’t have bought my books without the scholarship. This scholarship has given me the opportunity to pursue my dreams.”

-Jaedyn Arrellano, Bayard

Education & Child Well-being



Since 2019, this administration has been laser-focused on growing an educational system that supports every New Mexican from cradle to career. The FY24 budget enhances every aspect of those efforts.

For our youngest learners, we continue building on a nationally-leading model that provides access to high-quality childcare and early childhood education for every young New Mexican. The budget also includes a significant increase in the availability of pre-k and home visiting services across the state.

In public school spending, every dollar is intended to close the historical gaps and outcome inequities for students that have persisted for generations. More hours spent in the classroom and other learning programs are proven solutions, so we will provide the resources needed for schools to increase the number of educational hours during the school year – including for special education students. We will continue our support of community schools, investing additional resources in career technical education and Innovation Zones, a pilot project started last year to identify best practices used in high schools to increase graduation rates and college and career readiness. The Executive also recommends \$6 million in total spending for dual credit programs for high school students so they can begin their college education even before they graduate.

The FY24 budget includes robust non-academic support for students' physical and mental health. A \$30 million investment will eliminate school meal costs for every New Mexico child, making sure that hunger is never a barrier to learning. With this budget, the state can substantially increase health care access to students through school-based health centers, expanding access to an additional 25,073 students. The budget also includes funding for 83 additional staff positions at the Children, Youth and Families Department, including for 60 trauma response staff, as well as increased funding to the department for supports for resource families and older

HIGHLIGHTS

- \$10M Increase
Continued expansion of home visiting*
- \$750K Increase
Support for prenatal to five priorities of Tribal governments*
- \$112.6 M Increase
Affordable, high-quality childcare*
- \$20M Increase
Expand access to high quality pre-k education*
- \$220.1M Increase
Extended in-classroom learning time*
- \$50M
Before-school, after-school and summer programs*
- \$41M Increase
Additional teacher planning and collaboration time*
- \$3.9M Increase
New positions at the Children, Youth and Families Department*
- \$6M Increase
Family outreach support through the Children, Youth and Families Department*
- \$111.1M
4% salary increase for all school personnel*
- \$100M
To reduce the cost of health insurance for public school personnel*
- \$22.2M
1% employer-paid pension contribution increase*
- \$30M
Healthy universal school meals*

Education & Child Well-being cont.

HIGHLIGHTS CONT.

\$20M

School kitchen infrastructure improvements

\$33M

Additional classroom time for special education students and supports for special education teachers

\$10M Increase

Recruitment and retention funding for hard-to-staff public school positions

\$17M

Attendance interventions

\$157.4M

Opportunity Scholarship

\$15M

Career technical education and Innovation Zones

\$5.1M

Student internships at businesses and public institutions

\$11.5M

Community school initiatives

\$6.5M

Behavioral health supports

\$15M

At-risk intervention through the Family Income Index

\$5M

Teacher Preparation Affordability Fund

\$2M Increase

Adult Basic Education Program

\$2M Increase

Dual credit program

Over \$100 million

Higher Education Institutions capital projects

youth. Lastly, we dedicate funding for more behavioral health supports in schools and at-risk interventions through the Family Income Index.

The budget provides more resources and support to the New Mexicans who do the critical work in caring for and educating our children. The Executive recommends a 4% salary increase for every New Mexico K-12 educator, targeted salary increases for hard-to-staff positions like special education teachers, and funding for pay parity among pre-k teachers. The budget also includes funding to support educator health insurance, ensuring teachers can keep more of their salaries in their pockets, a first-of-its-kind initiative for New Mexico.

The budget builds on the remarkably successful Opportunity Scholarship program, the nation's most expansive free college program, by including additional resources to ensure all eligible students have access to higher education. All of these efforts will better prepare students for college and life.



“Through Governor Lujan Grisham’s recruitment and retention funding initiative, our agency received \$281,000 over three years. This allowed us to immediately hire two certified police officers, increasing our staff by over 10%, and give our existing officers a small retention bonus. These officers have been working for over 5 years without a raise. Due to my municipality’s existing fiscal constraints, these improvements would have otherwise been impossible. They have made an immediate and direct positive impact on our community.”

-David A. Miranda
Lovington Police Department Chief

Public Safety

HIGHLIGHTS

\$100M

Law enforcement recruitment

\$4M

Law enforcement survivors benefits

\$4M

Firefighter survivors benefits

\$2.2M

Two Hotshot forest firefighter crews

\$5.95M Increase

Fire Protection Fund

\$7.45M Increase

Fire Protection Grant Fund

\$2M

Department of Homeland Security and Emergency Management pre-disaster mitigation

\$772K

National Guard proactive emergency management

Over \$30M

Updates for correctional facilities

\$25M

P25 radio communications

\$5M

Statewide cybersecurity

\$10M

Law enforcement vehicles

\$5M

Public safety upgrades



Last year, the Executive made a commitment to New Mexico communities to provide law enforcement agencies with the resources they need to reduce crime and make our neighborhoods safer. This year, we'll amplify efforts to recruit more law enforcement officers for our communities with \$100 million in nonrecurring spending for the Law Enforcement Recruitment Initiative, complemented with an additional \$4 million for law enforcement survivors benefits and \$4 million for firefighter survivors benefits. The Executive also recommends funding additional positions within the Department of Public Safety at the State Forensic Lab to aid investigations, the Information Technology Division to meet increasing technological demands and security requirements in law enforcement, and to the Law Enforcement Records Bureau to improve criminal justice information access within the department and for agencies around the state.

We will also modernize and streamline the training process for law enforcement officers through the newly created Certification Board and Training Council. We dedicate \$1.25 million in nonrecurring funds to develop an academy curriculum that aligns with the current duties of 21st century law enforcement officers.

In 2022, New Mexico faced historic forest fires that devastated our state and tested our emergency response systems. Rising temperatures and decreased precipitation mean that we must prepare for future wildfires. The Executive recommends funding to create and staff two elite Hotshot crews, ensuring the state has robust wildfire prevention and response capabilities. The budget supports ten new staff to manage programs that restore healthy forests and address post-fire impacts. In addition, the budget includes funding for the New Mexico National Guard to continue to aid in the state's emergency response.



“I have been raising my four grandchildren since my son passed away. The economic relief payments and end of social security taxation provided by Governor Lujan Grisham last year have made a world of difference in my family’s financial situation.”

-Irene Aragon, *Albuquerque*

Economic Development, Infrastructure & Taxes

HIGHLIGHTS

\$1B

Economic relief through tax rebates

\$500M

Tax package

\$146.1M

Statewide broadband expansion

\$128M

Water infrastructure improvements

\$14M

Job Training Incentive Program

\$35M

Local Economic Development Act funding

\$3M

Next Generation Media Academy

\$25M

Dam maintenance and improvement projects

\$42.5M

Community water and drought emergency response

\$100M

Tribal government capital projects

\$100M

Matching funds for federal infrastructure projects



Last year New Mexico experienced historic economic growth, despite global inflation and market fluctuation. New Mexico is thriving with record-high revenues, presenting a unique opportunity to keep more money in the pockets of New Mexicans while continuing to diversify our economy, invest in infrastructure and maintain responsible reserves.

As Americans continue to grapple with high costs, the Executive will provide additional economic relief through \$750 tax rebates to single filers and \$1,500 to joint filers. In addition, funding will be designated to provide relief to non-filers on a first-come, first-serve basis.

In FY24, the Executive plans to elevate our job market by attracting new markets, creating and filling jobs, and training the next generation of workers. To aid in this effort, the Executive recommends \$14 million for the Job Training Incentive Program, \$1 million of which is designated for film and media positions, and \$3 million in total spending for the Next Generation Media Academy to cultivate future creatives. The budget continues our investments in local economies through the Local Economic Development Act Fund.

Connecting New Mexico with statewide broadband is an essential infrastructure focus for FY24. New Mexico must continue expanding access to the health care, education and economic opportunities provided through reliable broadband access. For this, the Executive recommends \$146.1 million to the state's Department of Information Technology for broadband expansion activities.

Water is the lifeblood of our beautiful state and it is imperative that we invest heavily in our water infrastructure. For FY24, the Executive recommends \$128 million in non-recurring spending to the Office of the State Engineer for multiple programs that expand, improve and protect water infrastructure across the state. Highlights include \$75 million to augment/replace water supplies in the lower Rio Grande, \$30 million to improve river flows in Elephant Butte, \$10 million for strategic water reserve activities across New Mexico including for the Jicarilla Apache Nation water lease on the San Juan River, and \$1 million for preparing the Ute Reservoir for connection to the Eastern New Mexico Water Pipeline.



“Because I am on my own with my daughter, my biggest fear was that I was not going to be able to afford child care. The free child care provided through the State of New Mexico’s Child Care Assistance program has eliminated that stress and worry from my life. Because of this program, I know that while I work for a better future for our family, my daughter is in a safe place where she is happy, learning, and growing. Applying for Child Care Assistance was a simple and easy process and the support it provides has allowed me to stop living paycheck to paycheck, build up savings, and live a more comfortable and stable life with my daughter.”

-Dylan Rojas, *Albuquerque*

Special Initiatives

HIGHLIGHTS

\$75M

*Land of Enchantment Legacy
Fund*

\$91.3M

4% raise for all state employees



Our lands hold immeasurable cultural, recreational and economic value for New Mexicans. The new Land of Enchantment Legacy Fund will create sustained funding for state programs that protect and preserve our environment for present and future generations. Programs that will be supported over the next three to five years through this funding include the River Stewardship Program, Healthy Soils Program and Outdoor Equity Fund.

The hard work of state employees is essential to providing the vast network of services offered to constituents every day. Under this administration, we have increased overall compensation to make sure wages are competitive and commensurate with this critical work. For FY24, the Executive seeks a 4% salary increase for state employees, building on the 7% average increase from the most recent legislative session.

Compensation is an integral component of building a top-notch workforce, and we will continue our commitment to comprehensively address any shortcomings through a thorough review of state employee salary and benefits packages to ensure competitive wages. This is imperative in order to recruit and retain the very best state employees.



TABLES

Table 1: FY 24 Executive Recurring Budget Recommendation General Fund

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

		General Fund				
		FY22 Actual	FY23 Operating Budget	FY24 Recomm	Dollar Change	Percent Change
11100	Legislative Council Service	6,200.9	7,771.9	8,548.8	776.9	10.0
11200	Legislative Finance Committee	4,432.8	5,089.4	5,335.1	245.7	4.8
11400	Senate Chief Clerk	1,766.8	1,973.9	2,486.5	512.6	26.0
11500	House Chief Clerk	1,717.5	1,901.3	2,408.9	507.6	26.7
11700	Legislative Education Study Committee	1,336.0	1,525.4	1,690.0	164.6	10.8
11900	Legislative Building Services	8,705.2	4,733.5	5,064.3	330.8	7.0
13100	Legislature	0.0	1,927.0	3,185.3	1,258.3	65.3
Total Legislative		24,159.2	24,922.4	28,718.9	3,796.5	15.2
20800	New Mexico Compilation Commission	529.9	529.9	529.9	0.0	0.0
21000	Judicial Standards Commission	879.2	979.4	1,028.4	49.0	5.0
21500	Court of Appeals	6,569.6	7,515.3	8,121.5	606.2	8.1
21600	Supreme Court	6,509.7	7,418.2	7,613.2	195.0	2.6
21800	Administrative Office of the Courts	37,171.9	41,712.4	44,130.5	2,418.1	5.8
	P559 Administrative Support	9,881.6	12,396.2	11,470.7	(925.5)	(7.5)
	P560 Statewide Judiciary Automation	5,200.7	5,585.9	8,638.4	3,052.5	54.6
	P610 Magistrate Court	10,305.4	10,642.9	12,145.0	1,502.1	14.1
	P620 Special Court Services	11,784.2	13,087.4	11,876.4	(1,211.0)	(9.3)
23100	First Judicial District Court	10,586.6	11,905.5	12,343.7	438.2	3.7
23200	Second Judicial District Court	26,404.3	29,463.8	31,215.5	1,751.7	5.9
23300	Third Judicial District Court	10,164.3	11,309.0	12,340.3	1,031.3	9.1
23400	Fourth Judicial District Court	3,889.7	4,398.4	4,839.2	440.8	10.0
23500	Fifth Judicial District Court	10,528.0	12,052.7	12,528.3	475.6	3.9
23600	Sixth Judicial District Court	5,457.6	6,105.4	6,418.7	313.3	5.1
23700	Seventh Judicial District Court	4,042.1	4,448.6	4,790.8	342.2	7.7
23800	Eighth Judicial District Court	4,675.2	5,376.3	5,737.9	361.6	6.7
23900	Ninth Judicial District Court	5,070.6	5,723.3	5,834.6	111.3	1.9
24000	Tenth Judicial District Court	1,833.9	2,015.3	2,142.4	127.1	6.3
24100	Eleventh Judicial District Court	10,532.7	12,180.2	13,193.1	1,012.9	8.3
24200	Twelfth Judicial District Court	5,242.5	5,815.1	6,309.4	494.3	8.5
24300	Thirteenth Judicial District Court	10,797.2	12,261.7	13,433.0	1,171.3	9.6
24400	Bernalillo County Metropolitan Court	25,115.0	27,476.7	28,446.4	969.7	3.5
25100	First Judicial District Attorney	6,085.7	7,319.8	7,665.3	345.5	4.7
25200	Second Judicial District Attorney	24,499.9	27,510.7	27,825.5	314.8	1.1
25300	Third Judicial District Attorney	5,411.8	6,000.6	6,300.6	300.0	5.0
25400	Fourth Judicial District Attorney	3,628.2	4,016.3	4,218.0	201.7	5.0
25500	Fifth Judicial District Attorney	6,023.6	7,003.6	6,881.8	(121.8)	(1.7)
25600	Sixth Judicial District Attorney	3,276.4	3,751.1	3,888.7	137.6	3.7
25700	Seventh Judicial District Attorney	2,871.0	3,241.3	3,427.9	186.6	5.8
25800	Eighth Judicial District Attorney	3,222.2	3,603.4	3,800.4	197.0	5.5
25900	Ninth Judicial District Attorney	3,549.4	4,073.1	4,073.1	0.0	0.0
26000	Tenth Judicial District Attorney	1,569.9	1,791.9	1,791.9	0.0	0.0
26100	Eleventh Judicial District Attorney, Division I	5,302.1	6,025.0	6,326.2	301.2	5.0

Table 1: FY 24 Executive Recurring Budget Recommendation General Fund

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

	General Fund				
	FY22 Actual	FY23 Operating Budget	FY24 Recomm	Dollar Change	Percent Change
26200 Twelfth Judicial District Attorney	3,736.3	4,253.6	4,678.9	425.3	10.0
26300 Thirteenth Judicial District Attorney	5,913.3	7,033.0	7,384.7	351.7	5.0
26400 Administrative Office of the District Attorneys	2,443.9	2,892.2	3,181.4	289.2	10.0
26500 Eleventh Judicial District Attorney, Division II	2,831.2	3,192.5	3,363.6	171.1	5.4
28000 Law Offices of the Public Defender	57,230.4	63,147.4	66,304.8	3,157.4	5.0
Total Judicial	323,595.3	363,542.7	382,109.6	18,566.9	5.1
30500 Attorney General	14,162.6	15,148.5	15,905.9	757.4	5.0
P625 Legal Services	13,362.5	14,298.4	14,892.2	593.8	4.2
P626 Medicaid Fraud	800.1	850.1	1,013.7	163.6	19.2
30800 State Auditor	3,220.8	3,704.7	4,065.7	361.0	9.7
33300 Taxation and Revenue Department	64,665.5	72,664.7	75,623.6	2,958.9	4.1
P572 Program Support	19,824.8	22,349.9	23,050.4	700.5	3.1
P573 Tax Administration Act	29,029.3	32,563.9	34,731.6	2,167.7	6.7
P574 Motor Vehicle Division	14,194.1	15,880.6	15,880.6	0.0	0.0
P579 Compliance Enforcement	1,617.3	1,870.3	1,961.0	90.7	4.8
34000 Administrative Hearings Office	1,726.6	1,963.3	2,310.6	347.3	17.7
34100 Department of Finance and Administration	21,339.5	28,555.5	66,139.7	37,584.2	131.6
P541 Policy Development, Fiscal Analysis, Budget Oversight and Education Accountability	3,610.7	5,093.0	40,089.7	34,996.7	687.2
P542 Program Support	1,973.0	2,177.4	2,688.1	510.7	23.5
P543 Community Development, Local Government Assistance and Fiscal Oversight	4,574.5	6,520.9	8,113.7	1,592.8	24.4
P544 Fiscal Management and Oversight	5,857.2	6,397.6	6,720.2	322.6	5.0
P545 Dues and Membership	5,324.1	8,366.6	8,528.0	161.4	1.9
35000 General Services Department	16,614.3	18,700.6	20,570.6	1,870.0	10.0
P604 Procurement Services	714.3	772.9	668.9	(104.0)	(13.5)
P608 Facilities Management	15,370.7	17,370.9	19,167.3	1,796.4	10.3
P609 Transportation Services	529.3	556.8	734.4	177.6	31.9
35400 New Mexico Sentencing Commission	1,188.6	1,388.6	1,388.6	0.0	0.0
35600 Office of the Governor	4,561.7	5,434.0	5,494.2	60.2	1.1
36000 Office of the Lt. Governor	578.7	615.4	639.1	23.7	3.9
36100 Department of Information Technology	1,794.1	2,466.8	3,966.8	1,500.0	60.8
P772 Compliance and Project Management	1,794.1	1,644.2	2,644.2	1,000.0	60.8
P789 Broadband Access and Expansion	0.0	822.6	1,322.6	500.0	60.8
36600 Public Employees Retirement Association	45.6	52.8	58.5	5.7	10.8
36900 State Commission of Public Records	2,415.1	2,768.5	2,906.9	138.4	5.0
37000 Secretary of State	16,589.8	14,504.8	16,216.9	1,712.1	11.8
P642 Administration & Operations	16,589.8	4,323.8	4,831.2	507.4	11.7
P783 Elections	0.0	10,181.0	11,385.7	1,204.7	11.8
37800 Personnel Board	3,700.1	4,109.7	4,117.6	7.9	0.2
37900 Public Employee Labor Relations Board	242.6	267.5	273.5	6.0	2.2
39400 State Treasurer	3,846.3	4,197.3	4,407.7	210.4	5.0
Total General Control	156,619.9	176,542.7	224,085.9	47,543.2	26.9

Table 1: FY 24 Executive Recurring Budget Recommendation General Fund

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

	General Fund				
	FY22 Actual	FY23 Operating Budget	FY24 Recomm	Dollar Change	Percent Change
41000 Ethics Commission	900.3	1,236.3	1,460.2	223.9	18.1
41700 Border Authority	433.4	468.9	468.9	0.0	0.0
41800 Tourism Department	16,588.9	20,013.4	24,791.5	4,778.1	23.9
P547 Program Support	1,303.7	1,645.0	1,950.2	305.2	18.6
P548 Tourism Development	1,072.7	1,455.0	1,559.2	104.2	7.2
P549 Marketing and Promotion	14,212.5	16,913.4	21,082.1	4,168.7	24.6
P550 Sports Authority	0.0	0.0	200.0	200.0	0.0
41900 Economic Development Department	13,562.3	17,545.2	23,122.7	5,577.5	31.8
P512 Economic Development	9,279.6	11,558.8	15,538.8	3,980.0	34.4
P514 Film	813.1	961.8	2,461.8	1,500.0	156.0
P526 Program Support	2,990.8	3,870.2	3,967.7	97.5	2.5
P708 Outdoor Recreation	478.8	1,154.4	1,154.4	0.0	0.0
42000 Regulation and Licensing Department	12,961.5	16,646.7	17,406.7	760.0	4.6
P599 Construction Industries	9,309.9	10,689.5	11,049.5	360.0	3.4
P600 Financial Institutions	438.3	89.4	89.4	0.0	0.0
P601 Alcohol Beverage Control	1,103.1	1,087.8	1,087.8	0.0	0.0
P602 Program Support	1,156.9	1,059.6	1,059.6	0.0	0.0
P616 Boards and Commissions	431.1	33.1	433.1	400.0	1,208.5
P617 Securities	522.2	139.7	139.7	0.0	0.0
P619 Manufactured Housing	0.0	212.7	212.7	0.0	0.0
P804 Cannabis Control Division	0.0	3,334.9	3,334.9	0.0	0.0
43000 Public Regulation Commission	9,468.1	11,100.0	12,208.3	1,108.3	10.0
P611 Policy and Regulation	8,026.4	8,083.8	8,489.3	405.5	5.0
P613 Program Support	1,441.7	3,016.2	3,719.0	702.8	23.3
46000 New Mexico State Fair	285.0	200.0	300.0	100.0	50.0
46500 Gaming Control Board	5,205.7	6,105.9	6,555.8	449.9	7.4
46900 State Racing Commission	2,343.4	2,590.9	2,765.9	175.0	6.8
49000 Cumbres and Toltec	339.7	362.8	362.8	0.0	0.0
49100 Office of Military Base Planning and Support	234.9	296.2	296.2	0.0	0.0
49500 Spaceport Authority	2,074.5	3,878.4	4,098.4	220.0	5.7
Total Commerce and Industry	64,397.7	80,444.7	93,837.4	13,392.7	16.6
50500 Cultural Affairs Department	33,157.6	37,967.8	40,249.1	2,281.3	6.0
P536 Museums and Historic Sites	23,093.2	26,569.2	28,370.5	1,801.3	6.8
P537 Preservation	784.1	1,050.6	1,058.1	7.5	0.7
P539 Library Services	3,737.6	4,076.9	4,157.4	80.5	2.0
P540 Program Support	4,161.2	4,615.7	4,825.0	209.3	4.5
P761 Arts	1,381.5	1,655.4	1,838.1	182.7	11.0
50800 New Mexico Livestock Board	863.1	3,587.5	4,492.0	904.5	25.2
P685 Livestock Inspection	863.1	2,622.6	3,373.3	750.7	28.6
P686 Meat Inspection Division	0.0	964.9	1,118.7	153.8	15.9

Table 1: FY 24 Executive Recurring Budget Recommendation General Fund

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

	General Fund				
	FY22 Actual	FY23 Operating Budget	FY24 Recomm	Dollar Change	Percent Change
52100 Energy, Minerals and Natural Resources Department	23,668.9	29,358.5	33,961.7	4,603.2	15.7
P740 Energy Conservation and Management	1,194.3	1,934.8	1,934.8	0.0	0.0
P741 Healthy Forests	3,870.8	4,929.3	6,470.3	1,541.0	31.3
P742 State Parks	8,685.7	9,958.4	11,518.9	1,560.5	15.7
P743 Mine Reclamation	526.9	928.9	1,196.8	267.9	28.8
P744 Oil and Gas Conservation	6,451.1	7,575.3	8,735.6	1,160.3	15.3
P745 Program Leadership and Support	2,940.1	4,031.8	4,105.3	73.5	1.8
53800 Intertribal Ceremonial Office	159.6	328.1	328.1	0.0	0.0
55000 State Engineer	25,276.9	26,959.7	28,309.7	1,350.0	5.0
P551 Water Resource Allocation	12,246.3	15,731.1	16,181.1	450.0	2.9
P552 Interstate Stream Compact Compliance and Water Development	1,732.9	3,130.7	3,880.7	750.0	24.0
P553 Litigation and Adjudication	2,240.0	2,988.2	2,988.2	0.0	0.0
P554 Program Support	4,057.7	5,109.7	5,259.7	150.0	2.9
Total Agriculture, Energy and Natural Resources	83,126.1	98,201.6	107,340.6	9,139.0	9.3
60100 Commission on the Status of Women	0.0	0.0	499.5	499.5	0.0
60300 Office of African American Affairs	771.4	1,041.3	1,041.3	0.0	0.0
60400 Commission for Deaf and Hard-of-Hearing Persons	790.8	1,286.2	1,577.9	291.7	22.7
60500 Martin Luther King, Jr. Commission	325.8	339.7	372.4	32.7	9.6
60600 Commission for the Blind	2,289.4	2,435.9	2,435.9	0.0	0.0
60900 Indian Affairs Department	2,490.2	4,262.5	4,462.5	200.0	4.7
61100 Early Childhood Education and Care Department	191,588.2	195,612.4	202,873.4	7,261.0	3.7
P621 Program Support	17,417.2	8,151.2	9,204.3	1,053.1	12.9
P622 Support & Intervention	46,035.6	46,103.5	46,549.8	446.3	1.0
P623 Education & Care	84,613.5	51,182.3	55,689.5	4,507.2	8.8
P624 Policy, Research and Quality Initiatives Program	43,521.9	12,435.9	13,646.2	1,210.3	9.7
P805 Public Pre-Kindergarten	0.0	77,739.5	77,783.6	44.1	0.1
62400 Aging and Long-Term Services Department	48,359.9	52,631.0	66,934.0	14,303.0	27.2
P591 Program Support	5,819.1	6,565.3	6,289.4	(275.9)	(4.2)
P592 Consumer and Elder Rights	1,681.9	1,901.8	1,961.8	60.0	3.2
P593 Adult Protective Services	9,258.3	10,032.5	15,032.5	5,000.0	49.8
P594 Aging Network	31,600.6	34,131.4	43,650.3	9,518.9	27.9
63000 Human Services Department	1,154,504.7	1,347,518.4	1,664,846.0	317,327.6	23.5
P522 Program Support	17,740.9	21,628.0	23,120.2	1,492.2	6.9
P523 Child Support Enforcement	8,091.2	10,924.9	12,555.5	1,630.6	14.9
P524 Medical Assistance	871,951.0	1,060,342.1	1,342,843.9	282,501.8	26.6
P525 Income Support	48,710.6	58,312.0	61,945.4	3,633.4	6.2
P766 Medicaid Behavioral Health	159,657.0	143,787.0	163,691.0	19,904.0	13.8
P767 Behavioral Health Services	48,354.0	52,524.4	60,690.0	8,165.6	15.5
63100 Workforce Solutions Department	9,385.4	10,482.1	11,530.3	1,048.2	10.0
P775 Unemployment Insurance	1,183.4	1,139.5	1,139.5	0.0	0.0
P776 Labor Relations	2,031.4	3,189.4	3,189.4	0.0	0.0
P777 Workforce Technology	5,361.8	5,361.8	5,885.9	524.1	9.8

Table 1: FY 24 Executive Recurring Budget Recommendation General Fund

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

	General Fund				
	FY22 Actual	FY23 Operating Budget	FY24 Recomm	Dollar Change	Percent Change
P778 Employment Services	673.4	522.9	522.9	0.0	0.0
P779 Program Support	135.4	268.5	792.6	524.1	195.2
64400 Division of Vocational Rehabilitation	6,467.7	6,467.7	6,608.2	140.5	2.2
P508 Rehabilitation Services	5,825.5	5,825.5	5,966.0	140.5	2.4
P509 Independent Living Services	642.2	642.2	642.2	0.0	0.0
64500 Governor's Commission on Disability	1,289.8	1,439.5	1,491.9	52.4	3.6
P698 Governor's Commission on Disability	1,104.6	1,226.1	1,268.7	42.6	3.5
P700 Brain Injury Advisory Council	185.2	213.4	223.2	9.8	4.6
64700 Developmental Disabilities Council	6,483.8	7,641.2	9,380.0	1,738.8	22.8
P727 Developmental Disabilities Council	743.8	1,085.9	1,658.6	572.7	52.7
P737 Office of Guardianship	5,740.0	6,555.3	7,721.4	1,166.1	17.8
66200 Miners' Hospital of New Mexico	0.0	15.2	0.0	(15.2)	(100.0)
66500 Department of Health	313,668.8	353,222.3	387,622.3	34,400.0	9.7
P001 Administration	6,078.6	6,502.8	8,551.5	2,048.7	31.5
P002 Public Health	54,716.7	61,910.5	75,843.1	13,932.6	22.5
P003 Epidemiology and Response	10,623.0	12,703.9	14,251.1	1,547.2	12.2
P004 Laboratory Services	7,794.6	8,896.1	9,102.1	206.0	2.3
P006 Facilities Management	66,370.8	72,345.5	76,400.3	4,054.8	5.6
P007 Developmental Disabilities Support	162,100.5	183,557.9	193,757.9	10,200.0	5.6
P008 Health Certification Licensing and Oversight	5,984.6	7,305.6	9,716.3	2,410.7	33.0
66700 Department of Environment	15,396.2	20,279.5	21,853.8	1,574.3	7.8
P567 Resource Management	2,869.0	4,220.1	5,804.4	1,584.3	37.5
P568 Water Protection	3,633.5	5,372.0	5,339.0	(33.0)	(0.6)
P569 Resource Protection	2,165.9	2,261.3	1,793.0	(468.3)	(20.7)
P570 Environmental Protection	6,727.8	8,426.1	8,917.4	491.3	5.8
66800 Office of the Natural Resources Trustee	424.0	665.3	665.3	0.0	0.0
67000 Veterans' Services Department	5,510.8	6,150.1	6,893.4	743.3	12.1
68000 Office of Family Representation and Advocacy	0.0	0.0	8,502.5	8,502.5	0.0
69000 Children, Youth and Families Department	210,924.9	239,901.7	267,890.2	27,988.5	11.7
P576 Program Support	13,310.6	14,947.0	15,034.4	87.4	0.6
P577 Juvenile Justice Facilities	64,554.3	69,445.1	69,445.1	0.0	0.0
P578 Protective Services	97,065.9	110,545.6	133,656.8	23,111.2	20.9
P800 Behavioral Health Services	35,994.1	44,964.0	49,753.9	4,789.9	10.7
Total Health, Hospitals and Human Services	1,970,671.8	2,251,392.0	2,667,480.8	416,088.8	18.5
70500 Department of Military Affairs	6,948.7	7,844.3	9,196.7	1,352.4	17.2
76000 Adult Parole Board	563.5	641.0	1,057.1	416.1	64.9
76500 Juvenile Public Safety Advisory Board	7.6	7.6	7.6	0.0	0.0
77000 Corrections Department	327,897.1	335,400.7	337,615.1	2,214.4	0.7
P530 Program Support	12,576.3	14,805.3	14,986.4	181.1	1.2
P531 Inmate Management and Control	277,225.1	265,894.6	267,306.9	1,412.3	0.5
P534 Community Offender Management	38,095.7	31,825.6	33,336.0	1,510.4	4.7
P535 Reentry	0.0	22,875.2	21,985.8	(889.4)	(3.9)

Table 1: FY 24 Executive Recurring Budget Recommendation General Fund

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

	General Fund				
	FY22 Actual	FY23 Operating Budget	FY24 Recomm	Dollar Change	Percent Change
78000 Crime Victims Reparation Commission	6,657.5	9,881.6	12,881.6	3,000.0	30.4
P706 Victim Compensation	6,657.5	2,015.8	2,552.5	536.7	26.6
P707 Grant Administration	0.0	7,865.8	10,329.1	2,463.3	31.3
79000 Department of Public Safety	128,750.5	150,160.7	159,852.6	9,691.9	6.5
P503 Program Support	4,016.3	5,586.5	5,586.5	0.0	0.0
P504 Law Enforcement Program	112,055.6	127,685.8	130,480.2	2,794.4	2.2
P786 Statewide Law Enforcement Support Program	12,678.6	16,888.4	23,785.9	6,897.5	40.8
79500 Homeland Security and Emergency Management	3,279.6	3,444.9	3,444.9	0.0	0.0
Total Public Safety	474,104.5	507,380.8	524,055.6	16,674.8	3.3
92400 Public Education Department	36,503.8	20,869.0	24,344.0	3,475.0	16.7
92500 Public Education Department-Special Appropriations	24,801.0	37,710.0	0.0	(37,710.0)	(100.0)
93000 Regional Education Cooperatives	0.0	1,100.0	1,100.0	0.0	0.0
Total Other Education	61,304.8	59,679.0	25,444.0	(34,235.0)	(57.4)
95000 Higher Education Department	40,385.9	47,556.2	195,982.0	148,425.8	312.1
P505 Policy Development and Institution Financial Oversight	12,756.4	14,476.7	17,402.5	2,925.8	20.2
P506 Student Financial Aid	20,629.5	21,079.5	21,179.5	100.0	0.5
P510 Opportunity Scholarship Program	7,000.0	12,000.0	157,400.0	145,400.0	1,211.7
95200 University of New Mexico	0.0	389,129.2	402,187.5	13,058.3	3.4
9521 UNM Main Campus	0.0	231,252.9	236,108.8	4,855.9	2.1
9522 UNM Gallup Branch	0.0	9,782.8	9,881.5	98.7	1.0
9523 UNM Los Alamos Branch	0.0	2,121.2	2,152.7	31.5	1.5
9524 UNM Valencia Branch	0.0	6,418.0	6,494.4	76.4	1.2
9525 UNM Taos Branch	0.0	4,265.4	4,317.6	52.2	1.2
9526 UNM Research and Public Service Projects	0.0	9,561.2	12,380.7	2,819.5	29.5
9527 UNM Health Sciences Center	0.0	74,937.3	76,413.5	1,476.2	2.0
9528 Health sciences center research and public service projects	0.0	50,790.4	54,438.3	3,647.9	7.2
95400 New Mexico State University	0.0	241,746.6	250,597.0	8,850.4	3.7
9541 NMSU Main Campus	0.0	147,284.9	150,264.9	2,980.0	2.0
9542 NMSU Alamogordo Branch	0.0	8,018.0	8,125.2	107.2	1.3
9544 NMSU Dona Ana Branch	0.0	25,998.7	26,675.3	676.6	2.6
9545 NMSU Grants Branch	0.0	4,131.3	4,082.8	(48.5)	(1.2)
9546 NMSU Department of Agriculture	0.0	14,066.7	14,841.7	775.0	5.5
9547 Agricultural Experiment Station	0.0	17,362.0	18,227.0	865.0	5.0
9548 Cooperative Extension Service	0.0	15,095.6	15,665.6	570.0	3.8
9549 NMSU research and public services projects	0.0	9,789.4	12,714.5	2,925.1	29.9
95600 New Mexico Highlands University	0.0	38,039.5	38,996.5	957.0	2.5
9561 New Mexico Highlands University	0.0	35,532.6	36,289.9	757.3	2.1
9562 NMHU Research and Public Service Projects	0.0	2,506.9	2,706.6	199.7	8.0
95800 Western New Mexico University	0.0	27,667.1	29,493.6	1,826.5	6.6
9581 Western New Mexico University	0.0	25,342.0	26,029.2	687.2	2.7
9582 WNMU Research and Public Service Projects	0.0	2,325.1	3,464.4	1,139.3	49.0
96000 Eastern New Mexico University	0.0	57,982.7	59,397.1	1,414.4	2.4

Table 1: FY 24 Executive Recurring Budget Recommendation General Fund

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

	General Fund				
	FY22 Actual	FY23 Operating Budget	FY24 Recomm	Dollar Change	Percent Change
9601 ENMU Main Campus	0.0	40,335.7	41,313.0	977.3	2.4
9602 ENMU Roswell Branch	0.0	13,246.7	13,378.6	131.9	1.0
9603 ENMU Ruidoso	0.0	2,237.2	2,264.1	26.9	1.2
9604 ENMU Research and Public Service Projects	0.0	2,163.1	2,441.4	278.3	12.9
96200 New Mexico Institute of Mining and Technology	0.0	45,887.0	47,411.4	1,524.4	3.3
9621 New Mexico Institute of Mining and Technology	0.0	32,954.9	33,732.8	777.9	2.4
9622 Bureau of Mine Safety	0.0	365.6	370.5	4.9	1.3
9623 Bureau of Geology and Mineral Resources	0.0	4,603.8	5,166.0	562.2	12.2
9624 Petroleum Recovery Resource Center	0.0	1,817.5	1,817.5	0.0	0.0
9625 Geophysical Research Center	0.0	1,252.0	1,252.0	0.0	0.0
9626 Research and Public Service Projects	0.0	4,893.2	5,072.6	179.4	3.7
96400 Northern New Mexico College	0.0	13,044.6	13,801.6	757.0	5.8
9641 Northern New Mexico College	0.0	12,127.6	12,324.6	197.0	1.6
9642 NNMCC Research and Public Service Projects	0.0	917.0	1,477.0	560.0	61.1
96600 Santa Fe Community College	0.0	17,162.5	17,558.0	395.5	2.3
9661 Santa Fe Community College	0.0	12,075.4	12,247.7	172.3	1.4
9662 SFCC Research and Public Service Projects	0.0	5,087.1	5,310.3	223.2	4.4
96800 Central New Mexico Community College	0.0	69,554.5	72,044.5	2,490.0	3.6
9681 Central New Mexico Community College	0.0	69,215.7	70,660.7	1,445.0	2.1
9682 Research and Public Service Projects	0.0	338.8	1,383.8	1,045.0	308.4
97000 Luna Community College	0.0	8,901.8	9,228.8	327.0	3.7
9701 Luna Community College	0.0	7,917.0	7,961.8	44.8	0.6
9702 Research and Public Service Projects	0.0	984.8	1,267.0	282.2	28.7
97200 Mesalands Community College	0.0	4,887.9	5,320.3	432.4	8.8
9721 Mesalands Community College	0.0	4,782.9	4,841.3	58.4	1.2
9722 Research and Public Service Projects	0.0	105.0	479.0	374.0	356.2
97400 New Mexico Junior College	0.0	7,805.4	8,366.3	560.9	7.2
9741 New Mexico Junior College	0.0	7,190.7	7,301.6	110.9	1.5
9742 Research and Public Service Projects	0.0	614.7	1,064.7	450.0	73.2
97500 Southeast New Mexico College	0.0	4,992.7	5,246.0	253.3	5.1
9751 Southeast New Mexico College	0.0	4,666.5	4,733.6	67.1	1.4
9752 SENMC Research and Public Service Projects	0.0	326.2	512.4	186.2	57.1
97600 San Juan College	0.0	28,428.0	29,546.3	1,118.3	3.9
9761 San Juan College	0.0	27,495.4	27,886.3	390.9	1.4
9762 SJC Research and Public Service Projects	0.0	932.6	1,660.0	727.4	78.0
97700 Clovis Community College	0.0	11,708.9	11,873.8	164.9	1.4
9771 Clovis Community College	0.0	11,072.4	11,237.3	164.9	1.5
9772 Research and Public Service Projects	0.0	636.5	636.5	0.0	0.0
97800 New Mexico Military Institute	0.0	4,109.8	4,237.6	127.8	3.1
9781 New Mexico Military Institute	0.0	2,756.1	2,883.9	127.8	4.6
9782 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	1,954.1	2,129.2	175.1	9.0

Table 1: FY 24 Executive Recurring Budget Recommendation General Fund

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

	General Fund				
	FY22 Actual	FY23 Operating Budget	FY24 Recomm	Dollar Change	Percent Change
9791 New Mexico School for the Blind and Visually Impaired	0.0	1,509.5	1,656.2	146.7	9.7
9792 Research and Public Service Projects	0.0	444.6	473.0	28.4	6.4
98000 New Mexico School for the Deaf	0.0	4,795.9	4,963.3	167.4	3.5
9801 New Mexico School for the Deaf	0.0	4,580.2	4,747.6	167.4	3.7
9802 Research and Public Service Projects	0.0	215.7	215.7	0.0	0.0
Total Higher Education	40,385.9	1,025,354.4	1,208,380.8	183,026.4	17.9
99300 Public School Support	3,389,446.9	3,812,922.2	3,950,538.6	137,616.4	3.6
Total Public School Support	3,389,446.9	3,812,922.2	3,950,538.6	137,616.4	3.6
99502 Compensation	0.0	0.0	91,255.2	91,255.2	0.0
99505 Education Health Benefits	0.0	0.0	100,000.0	100,000.0	0.0
Total Quasi Government Agencies	0.0	0.0	191,255.2	191,255.2	0.0
Grand Total	6,587,884.1	8,400,382.5	9,403,247.4	1,002,864.9	11.9

Table 2: FY 24 Executive Recurring Budget Recommendation: Total Funds

Executive Recommendation Summary (Dollars in Thousands)					
			Total Funds		
	FY22 Actual	FY23 Operating Budget	FY24 Recomm	Dollar Change	Percent Change
11100 Legislative Council Service	0.0	7,771.9	8,548.8	776.9	10.0
11200 Legislative Finance Committee	4,522.9	5,089.4	5,335.1	245.7	4.8
11400 Senate Chief Clerk	0.0	1,973.9	2,486.5	512.6	26.0
11500 House Chief Clerk	0.0	1,901.3	2,408.9	507.6	26.7
11700 Legislative Education Study Committee	1,358.4	1,525.4	1,690.0	164.6	10.8
11900 Legislative Building Services	4,389.4	4,733.5	5,064.3	330.8	7.0
13100 Legislature	0.0	2,327.0	3,185.3	858.3	36.9
Total Legislative	10,270.7	25,322.4	28,718.9	3,396.5	13.4
20800 New Mexico Compilation Commission	1,534.9	1,618.2	1,618.2	0.0	0.0
21000 Judicial Standards Commission	895.6	979.4	1,028.4	49.0	5.0
21500 Court of Appeals	6,735.4	7,516.3	8,122.5	606.2	8.1
21600 Supreme Court	6,661.2	7,419.7	7,614.7	195.0	2.6
21800 Administrative Office of the Courts	56,195.0	68,843.5	71,261.6	2,418.1	3.5
P559 Administrative Support	17,772.0	21,449.1	15,773.6	(5,675.5)	(26.5)
P560 Statewide Judiciary Automation	9,374.3	15,679.3	18,731.8	3,052.5	19.5
P610 Magistrate Court	13,282.9	14,780.3	16,282.4	1,502.1	10.2
P620 Special Court Services	15,765.8	16,934.8	20,473.8	3,539.0	20.9
23100 First Judicial District Court	11,886.9	13,292.2	13,656.9	364.7	2.7
23200 Second Judicial District Court	31,577.1	35,483.5	36,899.8	1,416.3	4.0
23300 Third Judicial District Court	12,098.4	12,937.4	14,261.9	1,324.5	10.2
23400 Fourth Judicial District Court	4,675.9	4,705.9	5,333.1	627.2	13.3
23500 Fifth Judicial District Court	11,562.4	12,985.0	13,529.4	544.4	4.2
23600 Sixth Judicial District Court	6,002.0	6,420.1	7,033.4	613.3	9.6
23700 Seventh Judicial District Court	4,517.1	4,959.1	5,301.5	342.4	6.9
23800 Eighth Judicial District Court	5,270.4	5,739.0	6,066.2	327.2	5.7
23900 Ninth Judicial District Court	5,970.8	7,559.6	6,180.7	(1,378.9)	(18.2)
24000 Tenth Judicial District Court	1,879.7	2,023.7	2,150.8	127.1	6.3
24100 Eleventh Judicial District Court	12,375.6	13,569.8	14,599.7	1,029.9	7.6
24200 Twelfth Judicial District Court	5,600.3	6,077.6	6,573.2	495.6	8.2
24300 Thirteenth Judicial District Court	12,723.9	13,643.8	14,675.8	1,032.0	7.6
24400 Bernalillo County Metropolitan Court	28,505.9	31,419.5	32,382.8	963.3	3.1
25100 First Judicial District Attorney	6,686.8	7,623.6	7,938.0	314.4	4.1
25200 Second Judicial District Attorney	26,869.8	30,350.8	29,836.6	(514.2)	(1.7)
25300 Third Judicial District Attorney	5,911.2	6,553.2	6,719.1	165.9	2.5
25400 Fourth Judicial District Attorney	3,695.3	4,016.3	4,218.0	201.7	5.0
25500 Fifth Judicial District Attorney	6,545.3	7,291.3	7,169.5	(121.8)	(1.7)
25600 Sixth Judicial District Attorney	3,585.4	3,969.2	4,144.6	175.4	4.4
25700 Seventh Judicial District Attorney	2,923.1	3,241.3	3,427.9	186.6	5.8
25800 Eighth Judicial District Attorney	3,284.5	3,603.4	3,800.4	197.0	5.5
25900 Ninth Judicial District Attorney	3,619.3	4,073.1	4,073.1	0.0	0.0
26000 Tenth Judicial District Attorney	1,597.1	1,791.9	1,791.9	0.0	0.0
26100 Eleventh Judicial District Attorney, Division I	5,766.0	6,396.2	6,697.4	301.2	4.7

Table 2: FY 24 Executive Recurring Budget Recommendation: Total Funds

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

	Total Funds				
	FY22 Actual	FY23 Operating Budget	FY24 Recomm	Dollar Change	Percent Change
26200 Twelfth Judicial District Attorney	4,283.3	4,678.4	4,992.4	314.0	6.7
26300 Thirteenth Judicial District Attorney	6,317.1	7,371.9	7,532.2	160.3	2.2
26400 Administrative Office of the District Attorneys	3,088.2	3,198.8	3,294.7	95.9	3.0
26500 Eleventh Judicial District Attorney, Division II	2,895.0	3,421.9	3,593.0	171.1	5.0
28000 Law Offices of the Public Defender	58,533.8	64,294.5	66,758.4	2,463.9	3.8
Total Judicial	372,269.7	419,069.1	434,277.8	15,208.7	3.6
30500 Attorney General	37,642.4	31,187.8	33,525.3	2,337.5	7.5
P625 Legal Services	34,294.5	27,362.8	29,470.3	2,107.5	7.7
P626 Medicaid Fraud	3,347.9	3,825.0	4,055.0	230.0	6.0
30800 State Auditor	5,019.1	4,496.4	5,649.1	1,152.7	25.6
33300 Taxation and Revenue Department	100,147.4	113,858.4	120,066.1	6,207.7	5.5
P572 Program Support	20,524.4	22,711.4	23,723.9	1,012.5	4.5
P573 Tax Administration Act	30,426.3	35,270.3	37,544.8	2,274.5	6.4
P574 Motor Vehicle Division	42,074.5	47,865.2	50,526.6	2,661.4	5.6
P575 Property Tax Division	5,479.6	6,141.2	6,309.8	168.6	2.7
P579 Compliance Enforcement	1,642.5	1,870.3	1,961.0	90.7	4.8
33700 State Investment Council	47,230.6	64,792.5	65,937.9	1,145.4	1.8
34000 Administrative Hearings Office	2,012.4	2,196.0	2,543.3	347.3	15.8
34100 Department of Finance and Administration	153,555.2	159,633.6	234,178.5	74,544.9	46.7
P541 Policy Development, Fiscal Analysis, Budget Oversight and Education Accountability	3,679.2	5,093.0	42,612.7	37,519.7	736.7
P542 Program Support	12,914.1	2,177.4	2,688.1	510.7	23.5
P543 Community Development, Local Government Assistance and Fiscal Oversight	41,176.3	63,851.8	65,688.1	1,836.3	2.9
P544 Fiscal Management and Oversight	77,878.5	64,724.6	99,241.4	34,516.8	53.3
P545 Dues and Membership	10,030.1	23,786.8	23,948.2	161.4	0.7
34200 Public School Insurance Authority	443,550.2	443,615.9	480,066.8	36,450.9	8.2
P630 Benefits	355,099.7	354,846.7	379,346.5	24,499.8	6.9
P631 Risk	87,030.7	87,249.1	99,139.2	11,890.1	13.6
P632 Program Support	1,419.9	1,520.1	1,581.1	61.0	4.0
34300 Retiree Health Care Authority	414,421.1	384,088.1	398,298.5	14,210.4	3.7
P633 Healthcare Benefits Administration	411,137.4	380,529.9	394,360.1	13,830.2	3.6
P634 Program Support	3,283.7	3,558.2	3,938.4	380.2	10.7
35000 General Services Department	473,129.3	571,393.1	604,804.6	33,411.5	5.8
P598 Program Support	4,659.9	5,117.2	5,577.1	459.9	9.0
P604 Procurement Services	4,928.8	2,692.9	2,803.2	110.3	4.1
P605 State Printing Services	2,256.6	2,045.4	2,693.6	648.2	31.7
P606 Risk Management	8,938.4	10,001.5	10,794.4	792.9	7.9
P607 Employee Group Health Benefits	351,962.0	421,493.3	448,403.8	26,910.5	6.4
P608 Facilities Management	15,607.4	17,370.9	19,167.3	1,796.4	10.3
P609 Transportation Services	10,539.3	9,971.2	11,534.0	1,562.8	15.7
P799 Risk Management Funds	74,236.8	102,700.7	103,831.2	1,130.5	1.1
35200 Educational Retirement Board	29,235.1	30,645.2	31,659.5	1,014.3	3.3

Table 2: FY 24 Executive Recurring Budget Recommendation: Total Funds

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

	Total Funds				
	FY22 Actual	FY23 Operating Budget	FY24 Recomm	Dollar Change	Percent Change
35400 New Mexico Sentencing Commission	1,218.6	1,440.6	1,440.6	0.0	0.0
35600 Office of the Governor	4,683.8	5,434.0	5,494.2	60.2	1.1
36000 Office of the Lt. Governor	588.1	615.4	639.1	23.7	3.9
36100 Department of Information Technology	95,587.7	77,693.5	82,671.7	4,978.2	6.4
P771 Program Support	3,423.3	4,191.6	4,191.6	0.0	0.0
P772 Compliance and Project Management	2,340.1	2,917.7	3,917.7	1,000.0	34.3
P773 Enterprise Services	77,039.6	59,207.3	60,530.7	1,323.4	2.2
P784 Equipment Replacement Revolving Funds	12,784.7	10,554.3	12,709.1	2,154.8	20.4
P789 Broadband Access and Expansion	0.0	822.6	1,322.6	500.0	60.8
36600 Public Employees Retirement Association	36,358.5	38,460.9	41,189.6	2,728.7	7.1
36900 State Commission of Public Records	2,710.9	3,062.2	3,108.5	46.3	1.5
37000 Secretary of State	19,039.1	15,225.5	16,820.8	1,595.3	10.5
P642 Administration & Operations	17,918.9	4,388.8	4,909.3	520.5	11.9
P783 Elections	1,120.3	10,836.7	11,911.5	1,074.8	9.9
37800 Personnel Board	3,883.2	4,117.6	4,307.1	189.5	4.6
37900 Public Employee Labor Relations Board	246.4	267.5	273.5	6.0	2.2
39400 State Treasurer	4,312.2	4,589.3	4,799.7	210.4	4.6
Total General Control	1,874,571.3	1,956,813.5	2,137,474.4	180,660.9	9.2
40400 Board of Examiners for Architects	406.6	498.9	531.2	32.3	6.5
41000 Ethics Commission	956.4	1,236.3	1,460.2	223.9	18.1
41700 Border Authority	629.2	577.6	577.6	0.0	0.0
41800 Tourism Department	22,442.0	24,732.7	29,510.8	4,778.1	19.3
P546 New Mexico Magazine	2,587.1	3,242.4	3,242.4	0.0	0.0
P547 Program Support	1,324.5	1,645.0	1,950.2	305.2	18.6
P548 Tourism Development	2,204.3	2,901.9	3,006.1	104.2	3.6
P549 Marketing and Promotion	16,326.2	16,943.4	21,112.1	4,168.7	24.6
P550 Sports Authority	0.0	0.0	200.0	200.0	0.0
41900 Economic Development Department	21,208.7	17,745.2	23,322.7	5,577.5	31.4
P512 Economic Development	16,293.6	11,758.8	15,738.8	3,980.0	33.8
P514 Film	937.8	961.8	2,461.8	1,500.0	156.0
P526 Program Support	3,493.0	3,870.2	3,967.7	97.5	2.5
P708 Outdoor Recreation	484.4	1,154.4	1,154.4	0.0	0.0
42000 Regulation and Licensing Department	80,879.8	48,328.3	49,523.3	1,195.0	2.5
P599 Construction Industries	13,876.1	11,256.1	11,616.1	360.0	3.2
P600 Financial Institutions	21,893.1	4,258.9	4,558.9	300.0	7.0
P601 Alcohol Beverage Control	2,778.2	1,401.7	1,401.7	0.0	0.0
P602 Program Support	1,305.8	4,106.5	4,241.5	135.0	3.3
P616 Boards and Commissions	21,174.4	17,087.0	17,487.0	400.0	2.3
P617 Securities	12,380.5	2,097.7	2,097.7	0.0	0.0
P619 Manufactured Housing	0.0	1,585.5	1,585.5	0.0	0.0
P804 Cannabis Control Division	7,471.7	6,534.9	6,534.9	0.0	0.0

Table 2: FY 24 Executive Recurring Budget Recommendation: Total Funds

Executive Recommendation Summary (Dollars in Thousands)					
	Total Funds				
	FY22 Actual	FY23 Operating Budget	FY24 Recomm	Dollar Change	Percent Change
43000 Public Regulation Commission	13,858.5	13,823.1	14,437.2	614.1	4.4
P611 Policy and Regulation	11,391.7	10,137.1	10,223.2	86.1	0.8
P613 Program Support	2,466.8	3,686.0	4,214.0	528.0	14.3
44000 Office of the Superintendent of Insurance	97,124.4	53,132.4	59,071.0	5,938.6	11.2
P790 Special Revenues	17,271.7	8,793.8	11,263.0	2,469.2	28.1
P795 Insurance Policy	18,208.0	15,343.1	13,947.3	(1,395.8)	(9.1)
P797 Patient's Compensation Fund	59,225.9	28,995.5	30,455.9	1,460.4	5.0
P798 Insurance Fraud and Auto Theft Program	2,418.8	0.0	3,404.8	3,404.8	0.0
44600 Medical Board	2,810.6	2,780.7	3,036.1	255.4	9.2
44900 Board of Nursing	3,258.3	3,447.5	3,791.1	343.6	10.0
46000 New Mexico State Fair	9,467.3	14,588.1	15,270.0	681.9	4.7
46400 State Board of Licensure for Engineers and Surveyors	1,078.2	1,293.8	1,237.2	(56.6)	(4.4)
46500 Gaming Control Board	5,279.4	6,105.9	6,555.8	449.9	7.4
46900 State Racing Commission	4,490.4	3,590.9	3,765.9	175.0	4.9
47900 Board of Veterinary Medicine	586.5	461.8	1,369.5	907.7	196.6
49000 Cumbres and Toltec	5,994.8	6,329.8	6,329.8	0.0	0.0
49100 Office of Military Base Planning and Support	234.9	296.2	296.2	0.0	0.0
49500 Spaceport Authority	9,758.5	10,801.6	11,426.2	624.6	5.8
Total Commerce and Industry	280,464.5	209,770.8	231,511.8	21,741.0	10.4
50500 Cultural Affairs Department	45,722.7	48,203.0	51,284.1	3,081.1	6.4
P536 Museums and Historic Sites	30,171.0	31,589.4	33,685.7	2,096.3	6.6
P537 Preservation	2,644.2	3,693.6	3,712.4	18.8	0.5
P539 Library Services	6,640.1	5,981.2	6,540.2	559.0	9.3
P540 Program Support	4,242.9	4,651.6	4,862.7	211.1	4.5
P761 Arts	2,024.5	2,287.2	2,483.1	195.9	8.6
50800 New Mexico Livestock Board	8,585.9	9,361.1	9,619.3	258.2	2.8
P685 Livestock Inspection	8,585.9	8,396.2	8,500.6	104.4	1.2
P686 Meat Inspection Division	0.0	964.9	1,118.7	153.8	15.9
51600 Department of Game and Fish	50,318.7	48,191.8	48,191.8	0.0	0.0
P716 Field Operations	10,060.6	11,438.4	11,438.4	0.0	0.0
P717 Conservation Services	28,263.7	26,648.0	26,648.0	0.0	0.0
P718 Wildlife Depredation and Nuisance Abatement	1,501.3	1,135.0	1,135.0	0.0	0.0
P719 Program Support	10,493.1	8,970.4	8,970.4	0.0	0.0
52100 Energy, Minerals and Natural Resources Department	78,719.6	80,406.1	148,331.2	67,925.1	84.5
P740 Energy Conservation and Management	3,260.0	4,073.4	5,472.6	1,399.2	34.3
P741 Healthy Forests	15,911.9	18,187.0	27,611.0	9,424.0	51.8
P742 State Parks	24,343.7	29,611.4	40,269.8	10,658.4	36.0
P743 Mine Reclamation	4,756.0	9,296.2	13,360.6	4,064.4	43.7
P744 Oil and Gas Conservation	26,249.6	13,198.6	55,504.2	42,305.6	320.5
P745 Program Leadership and Support	4,198.5	6,039.5	6,113.0	73.5	1.2
52200 Youth Conservation Corps	4,661.1	5,209.7	5,885.3	675.6	13.0
53800 Intertribal Ceremonial Office	239.5	328.1	328.1	0.0	0.0

Table 2: FY 24 Executive Recurring Budget Recommendation: Total Funds

Executive Recommendation Summary (Dollars in Thousands)					
	Total Funds				
	FY22 Actual	FY23 Operating Budget	FY24 Recomm	Dollar Change	Percent Change
53900 Commissioner of Public Lands	28,215.5	21,866.2	23,517.5	1,651.3	7.6
55000 State Engineer	39,046.0	43,093.8	44,762.3	1,668.5	3.9
P551 Water Resource Allocation	14,770.6	17,149.5	17,722.2	572.7	3.3
P552 Interstate Stream Compact Compliance and Water Development	13,051.2	13,136.4	13,882.2	745.8	5.7
P553 Litigation and Adjudication	6,692.8	7,698.2	7,898.2	200.0	2.6
P554 Program Support	4,531.4	5,109.7	5,259.7	150.0	2.9
Total Agriculture, Energy and Natural Resources	255,509.0	256,659.8	331,919.6	75,259.8	29.3
60100 Commission on the Status of Women	0.0	0.0	499.5	499.5	0.0
60300 Office of African American Affairs	778.5	1,041.3	1,041.3	0.0	0.0
60400 Commission for Deaf and Hard-of-Hearing Persons	2,035.6	2,841.6	2,927.9	86.3	3.0
60500 Martin Luther King, Jr. Commission	329.4	339.7	372.4	32.7	9.6
60600 Commission for the Blind	14,706.1	16,807.7	16,807.7	0.0	0.0
60900 Indian Affairs Department	2,831.6	4,511.8	4,711.8	200.0	4.4
61100 Early Childhood Education and Care Department	606,484.6	487,301.5	453,650.0	(33,651.5)	(6.9)
P621 Program Support	50,252.0	15,200.8	22,540.8	7,340.0	48.3
P622 Support & Intervention	66,720.5	68,850.3	78,079.4	9,229.1	13.4
P623 Education & Care	439,655.6	271,105.6	218,583.1	(52,522.5)	(19.4)
P624 Policy, Research and Quality Initiatives Program	49,856.5	21,101.2	23,359.0	2,257.8	10.7
P805 Public Pre-Kindergarten	0.0	111,043.6	111,087.7	44.1	0.0
62400 Aging and Long-Term Services Department	66,601.8	74,779.7	90,276.7	15,497.0	20.7
P591 Program Support	6,038.9	9,240.2	10,158.3	918.1	9.9
P592 Consumer and Elder Rights	4,774.8	5,185.7	5,245.7	60.0	1.2
P593 Adult Protective Services	11,189.5	14,408.8	19,408.8	5,000.0	34.7
P594 Aging Network	44,598.6	45,945.0	55,463.9	9,518.9	20.7
63000 Human Services Department	10,211,333.6	9,171,663.3	10,610,700.7	1,439,037.4	15.7
P522 Program Support	50,470.5	73,746.8	79,978.9	6,232.1	8.5
P523 Child Support Enforcement	31,505.7	35,995.4	39,650.7	3,655.3	10.2
P524 Medical Assistance	7,307,202.4	7,189,255.3	8,286,760.6	1,097,505.3	15.3
P525 Income Support	2,004,801.5	1,086,913.5	1,323,595.8	236,682.3	21.8
P766 Medicaid Behavioral Health	738,270.1	703,305.0	790,918.0	87,613.0	12.5
P767 Behavioral Health Services	79,083.5	82,447.3	89,796.7	7,349.4	8.9
63100 Workforce Solutions Department	108,149.3	121,658.1	122,767.6	1,109.5	0.9
P775 Unemployment Insurance	19,273.3	16,177.2	16,177.2	0.0	0.0
P776 Labor Relations	4,643.2	4,077.1	4,315.6	238.5	5.8
P777 Workforce Technology	23,398.6	26,740.7	26,740.7	0.0	0.0
P778 Employment Services	22,810.0	30,839.7	31,710.7	871.0	2.8
P779 Program Support	38,024.1	43,823.4	43,823.4	0.0	0.0
63200 Workers' Compensation Administration	11,513.6	13,130.9	13,771.7	640.8	4.9
P697 Workers' Compensation Administration	10,570.2	12,177.7	12,818.5	640.8	5.3
P780 Uninsured Employers' Fund	943.4	953.2	953.2	0.0	0.0

Table 2: FY 24 Executive Recurring Budget Recommendation: Total Funds

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

	Total Funds				
	FY22 Actual	FY23 Operating Budget	FY24 Recomm	Dollar Change	Percent Change
64400 Division of Vocational Rehabilitation	50,833.3	52,370.7	53,030.5	659.8	1.3
P507 Administrative Services	5,002.2	5,232.4	3,032.4	(2,200.0)	(42.0)
P508 Rehabilitation Services	27,406.1	28,083.6	30,943.4	2,859.8	10.2
P509 Independent Living Services	1,542.0	1,542.0	1,542.0	0.0	0.0
P511 Disability Determination	16,883.0	17,512.7	17,512.7	0.0	0.0
64500 Governor's Commission on Disability	1,873.9	2,082.7	2,175.0	92.3	4.4
P698 Governor's Commission on Disability	1,684.9	1,869.3	1,951.8	82.5	4.4
P700 Brain Injury Advisory Council	189.0	213.4	223.2	9.8	4.6
64700 Developmental Disabilities Council	7,451.7	8,936.1	10,535.2	1,599.1	17.9
P727 Developmental Disabilities Council	1,334.5	1,830.8	2,263.8	433.0	23.7
P737 Office of Guardianship	6,117.1	7,105.3	8,271.4	1,166.1	16.4
66200 Miners' Hospital of New Mexico	39,247.5	43,824.0	45,700.0	1,876.0	4.3
66500 Department of Health	720,336.6	771,816.2	746,331.1	(25,485.1)	(3.3)
P001 Administration	58,368.9	17,493.5	19,025.6	1,532.1	8.8
P002 Public Health	227,139.1	213,192.6	250,726.4	37,533.8	17.6
P003 Epidemiology and Response	96,958.9	127,901.5	58,087.0	(69,814.5)	(54.6)
P004 Laboratory Services	15,968.3	15,956.0	16,859.2	903.2	5.7
P006 Facilities Management	138,628.4	183,833.3	175,431.7	(8,401.6)	(4.6)
P007 Developmental Disabilities Support	164,033.8	193,412.8	203,680.6	10,267.8	5.3
P008 Health Certification Licensing and Oversight	16,722.8	17,510.0	20,004.1	2,494.1	14.2
P787 Medical Cannabis	2,516.5	2,516.5	2,516.5	0.0	0.0
66700 Department of Environment	125,863.3	154,158.6	158,472.8	4,314.2	2.8
P567 Resource Management	7,924.0	10,108.8	11,788.8	1,680.0	16.6
P568 Water Protection	19,920.9	34,875.0	34,339.4	(535.6)	(1.5)
P569 Resource Protection	14,199.2	17,925.9	17,379.2	(546.7)	(3.0)
P570 Environmental Protection	26,171.8	33,261.2	32,486.5	(774.7)	(2.3)
P802 Special Revenue Funds	57,647.3	57,987.7	62,478.9	4,491.2	7.7
66800 Office of the Natural Resources Trustee	1,507.4	5,170.3	5,170.3	0.0	0.0
67000 Veterans' Services Department	6,879.9	7,184.1	7,927.4	743.3	10.3
68000 Office of Family Representation and Advocacy	0.0	0.0	11,302.5	11,302.5	0.0
69000 Children, Youth and Families Department	318,930.7	346,520.6	379,656.8	33,136.2	9.6
P576 Program Support	19,600.2	22,332.1	21,855.8	(476.3)	(2.1)
P577 Juvenile Justice Facilities	70,170.8	76,110.4	78,204.3	2,093.9	2.8
P578 Protective Services	186,013.8	195,773.8	222,271.7	26,497.9	13.5
P800 Behavioral Health Services	43,145.9	52,304.3	57,325.0	5,020.7	9.6
Total Health, Hospitals and Human Services	12,297,688.4	11,291,308.2	12,737,828.9	1,446,520.7	12.8
70500 Department of Military Affairs	21,142.0	29,480.9	31,162.8	1,681.9	5.7
76000 Adult Parole Board	570.9	641.0	1,057.1	416.1	64.9
76500 Juvenile Public Safety Advisory Board	7.6	7.6	7.6	0.0	0.0
77000 Corrections Department	354,942.4	365,768.1	367,982.5	2,214.4	0.6
P530 Program Support	12,906.2	15,038.7	15,219.8	181.1	1.2
P531 Inmate Management and Control	297,390.6	286,715.2	288,127.5	1,412.3	0.5

Table 2: FY 24 Executive Recurring Budget Recommendation: Total Funds

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

	Total Funds				
	FY22 Actual	FY23 Operating Budget	FY24 Recomm	Dollar Change	Percent Change
P533 Corrections Industries	4,014.4	5,747.3	5,747.3	0.0	0.0
P534 Community Offender Management	40,631.2	34,722.0	36,232.4	1,510.4	4.3
P535 Reentry	0.0	23,544.9	22,655.5	(889.4)	(3.8)
78000 Crime Victims Reparation Commission	23,957.7	25,914.1	27,554.3	1,640.2	6.3
P706 Victim Compensation	8,106.5	4,061.1	4,644.2	583.1	14.4
P707 Grant Administration	15,851.3	21,853.0	22,910.1	1,057.1	4.8
79000 Department of Public Safety	152,841.8	180,015.0	194,816.1	14,801.1	8.2
P503 Program Support	7,968.3	9,144.5	12,144.5	3,000.0	32.8
P504 Law Enforcement Program	125,439.3	143,392.3	148,570.9	5,178.6	3.6
P786 Statewide Law Enforcement Support Program	19,434.2	27,478.2	34,100.7	6,622.5	24.1
79500 Homeland Security and Emergency Management	127,645.1	119,004.7	139,647.5	20,642.8	17.3
P759 Homeland Security and Emergency Management Program	15,113.8	23,531.8	29,590.9	6,059.1	25.7
P806 State Fire Marshal's Office	112,531.3	95,472.9	110,056.6	14,583.7	15.3
Total Public Safety	681,107.5	720,831.4	762,227.9	41,396.5	5.7
80500 Department of Transportation	1,398,699.1	1,218,400.3	1,183,791.6	(34,608.7)	(2.8)
P562 Project Design & Construction	973,814.9	774,027.8	763,336.2	(10,691.6)	(1.4)
P563 Highway Operations	299,285.3	318,021.5	295,021.5	(23,000.0)	(7.2)
P564 Program Support	48,846.1	49,967.4	48,967.4	(1,000.0)	(2.0)
P565 Modal	76,752.8	76,383.6	76,466.5	82.9	0.1
Total Transportation	1,398,699.1	1,218,400.3	1,183,791.6	(34,608.7)	(2.8)
92400 Public Education Department	41,223.6	57,189.1	31,126.4	(26,062.7)	(45.6)
92500 Public Education Department-Special Appropriations	25,001.0	46,710.0	60,256.6	13,546.6	29.0
93000 Regional Education Cooperatives	0.0	71,781.6	68,630.6	(3,151.0)	(4.4)
94000 Public School Facilities Authority	5,529.9	6,342.6	6,869.8	527.2	8.3
Total Other Education	71,754.5	182,023.3	166,883.4	(15,139.9)	(8.3)
94900 Education Trust Board	16,761.3	3,531.9	3,250.2	(281.7)	(8.0)
95000 Higher Education Department	131,037.7	112,199.0	266,424.8	154,225.8	137.5
P505 Policy Development and Institution Financial Oversight	50,732.2	25,719.5	29,495.3	3,775.8	14.7
P506 Student Financial Aid	73,271.6	74,479.5	79,529.5	5,050.0	6.8
P510 Opportunity Scholarship Program	7,033.9	12,000.0	157,400.0	145,400.0	1,211.7
95200 University of New Mexico	0.0	1,677,564.1	1,784,233.4	106,669.3	6.4
9521 UNM Main Campus	0.0	733,520.9	761,407.1	27,886.2	3.8
9522 UNM Gallup Branch	0.0	17,819.8	17,970.5	150.7	0.8
9523 UNM Los Alamos Branch	0.0	6,556.2	6,587.7	31.5	0.5
9524 UNM Valencia Branch	0.0	14,230.6	15,027.2	796.6	5.6
9525 UNM Taos Branch	0.0	11,931.0	12,257.2	326.2	2.7
9526 UNM Research and Public Service Projects	0.0	9,561.2	12,380.7	2,819.5	29.5
9527 UNM Health Sciences Center	0.0	720,036.0	834,132.9	114,096.9	15.8
9528 Health sciences center research and public service projects	0.0	163,908.4	124,470.1	(39,438.3)	(24.1)
95400 New Mexico State University	0.0	661,046.6	707,697.0	46,650.4	7.1
9541 NMSU Main Campus	0.0	444,484.9	489,064.9	44,580.0	10.0
9542 NMSU Alamogordo Branch	0.0	15,818.0	15,225.2	(592.8)	(3.7)

Table 2: FY 24 Executive Recurring Budget Recommendation: Total Funds

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

	Total Funds				
	FY22 Actual	FY23 Operating Budget	FY24 Recomm	Dollar Change	Percent Change
9544 NMSU Dona Ana Branch	0.0	68,298.7	72,975.3	4,676.6	6.8
9545 NMSU Grants Branch	0.0	9,131.3	11,282.8	2,151.5	23.6
9546 NMSU Department of Agriculture	0.0	23,766.7	25,841.7	2,075.0	8.7
9547 Agricultural Experiment Station	0.0	54,362.0	46,227.0	(8,135.0)	(15.0)
9548 Cooperative Extension Service	0.0	29,095.6	28,165.6	(930.0)	(3.2)
9549 NMSU research and public services projects	0.0	16,089.4	18,914.5	2,825.1	17.6
95600 New Mexico Highlands University	0.0	73,928.7	74,885.7	957.0	1.3
9561 New Mexico Highlands University	0.0	71,421.8	72,179.1	757.3	1.1
9562 NMHU Research and Public Service Projects	0.0	2,506.9	2,706.6	199.7	8.0
95800 Western New Mexico University	0.0	54,167.1	56,543.6	2,376.5	4.4
9581 Western New Mexico University	0.0	51,842.0	53,079.2	1,237.2	2.4
9582 WNMU Research and Public Service Projects	0.0	2,325.1	3,464.4	1,139.3	49.0
96000 Eastern New Mexico University	0.0	142,005.5	141,903.1	(102.4)	(0.1)
9601 ENMU Main Campus	0.0	108,410.7	106,396.0	(2,014.7)	(1.9)
9602 ENMU Roswell Branch	0.0	24,254.5	25,261.6	1,007.1	4.2
9603 ENMU Ruidoso	0.0	7,137.2	7,764.1	626.9	8.8
9604 ENMU Research and Public Service Projects	0.0	2,203.1	2,481.4	278.3	12.6
96200 New Mexico Institute of Mining and Technology	0.0	164,064.0	157,178.4	(6,885.6)	(4.2)
9621 New Mexico Institute of Mining and Technology	0.0	92,354.9	79,732.8	(12,622.1)	(13.7)
9622 Bureau of Mine Safety	0.0	665.6	670.5	4.9	0.7
9623 Bureau of Geology and Mineral Resources	0.0	6,938.8	7,801.0	862.2	12.4
9624 Petroleum Recovery Resource Center	0.0	9,853.5	9,853.5	0.0	0.0
9625 Geophysical Research Center	0.0	4,252.0	4,252.0	0.0	0.0
9626 Research and Public Service Projects	0.0	49,999.2	54,868.6	4,869.4	9.7
96400 Northern New Mexico College	0.0	36,844.6	39,901.6	3,057.0	8.3
9641 Northern New Mexico College	0.0	35,927.6	38,424.6	2,497.0	7.0
9642 NNMCC Research and Public Service Projects	0.0	917.0	1,477.0	560.0	61.1
96600 Santa Fe Community College	0.0	65,432.5	65,828.0	395.5	0.6
9661 Santa Fe Community College	0.0	58,699.4	58,871.7	172.3	0.3
9662 SFCC Research and Public Service Projects	0.0	6,733.1	6,956.3	223.2	3.3
96800 Central New Mexico Community College	0.0	196,854.5	194,344.5	(2,510.0)	(1.3)
9681 Central New Mexico Community College	0.0	196,515.7	192,960.7	(3,555.0)	(1.8)
9682 Research and Public Service Projects	0.0	338.8	1,383.8	1,045.0	308.4
97000 Luna Community College	0.0	11,037.6	13,437.5	2,399.9	21.7
9701 Luna Community College	0.0	10,052.8	12,170.5	2,117.7	21.1
9702 Research and Public Service Projects	0.0	984.8	1,267.0	282.2	28.7
97200 Mesalands Community College	0.0	6,177.3	6,609.7	432.4	7.0
9721 Mesalands Community College	0.0	6,072.3	6,130.7	58.4	1.0
9722 Research and Public Service Projects	0.0	105.0	479.0	374.0	356.2
97400 New Mexico Junior College	0.0	28,855.4	33,416.3	4,560.9	15.8
9741 New Mexico Junior College	0.0	28,240.7	32,351.6	4,110.9	14.6
9742 Research and Public Service Projects	0.0	614.7	1,064.7	450.0	73.2

Table 2: FY 24 Executive Recurring Budget Recommendation: Total Funds

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

	Total Funds				
	FY22 Actual	FY23 Operating Budget	FY24 Recomm	Dollar Change	Percent Change
97500 Southeast New Mexico College	0.0	23,492.7	23,746.0	253.3	1.1
9751 Southeast New Mexico College	0.0	23,166.5	23,233.6	67.1	0.3
9752 SENMC Research and Public Service Projects	0.0	326.2	512.4	186.2	57.1
97600 San Juan College	0.0	104,428.0	105,546.3	1,118.3	1.1
9761 San Juan College	0.0	103,495.4	103,886.3	390.9	0.4
9762 SJC Research and Public Service Projects	0.0	932.6	1,660.0	727.4	78.0
97700 Clovis Community College	0.0	24,808.9	24,973.8	164.9	0.7
9771 Clovis Community College	0.0	24,172.4	24,337.3	164.9	0.7
9772 Research and Public Service Projects	0.0	636.5	636.5	0.0	0.0
97800 New Mexico Military Institute	0.0	45,862.8	49,241.6	3,378.8	7.4
9781 New Mexico Military Institute	0.0	44,509.1	47,887.9	3,378.8	7.6
9782 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	19,154.1	20,254.2	1,100.1	5.7
9791 New Mexico School for the Blind and Visually Impaired	0.0	18,709.5	19,781.2	1,071.7	5.7
9792 Research and Public Service Projects	0.0	444.6	473.0	28.4	6.4
98000 New Mexico School for the Deaf	0.0	17,195.9	17,363.3	167.4	1.0
9801 New Mexico School for the Deaf	0.0	16,980.2	17,147.6	167.4	1.0
9802 Research and Public Service Projects	0.0	215.7	215.7	0.0	0.0
Total Higher Education	147,799.0	3,468,651.2	3,786,779.0	318,127.8	9.2
99300 Public School Support	3,938,100.0	4,312,623.5	4,641,836.8	329,213.3	7.6
Total Public School Support	3,938,100.0	4,312,623.5	4,641,836.8	329,213.3	7.6
99502 Compensation	0.0	0.0	91,255.2	91,255.2	0.0
99505 Education Health Benefits	0.0	0.0	100,000.0	100,000.0	0.0
Total Quasi Government Agencies	0.0	0.0	191,255.2	191,255.2	0.0
Grand Total	21,328,233.7	24,061,473.5	26,634,505.3	2,573,031.8	10.7

Table 3: Proposed 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 eight million dollars (\$8,000,000) from the weight distance tax identification permit fund for the modal program of the department of transportation and ninety-four thousand five hundred dollars (\$94,500) from the weight distance tax identification permit fund for the law enforcement program of the department of public safety.

34000 Administrative Hearings Office

The other state funds appropriation to the administrative hearings office includes one hundred sixty-five thousand dollars (\$165,000) from the motor vehicle suspense fund.

The internal service funds/interagency transfers appropriation to the administrative hearings office includes fifty thousand dollars (\$50,000) from the human services department for costs of conducting administrative hearings under the Medicaid Provider and Managed Care Act.

34100 Department of Finance and Administration

The internal service funds/interagency transfers appropriation to the fiscal management and oversight program of the department of finance and administration in the other financing uses category includes sixteen million two hundred fifty thousand dollars (\$16,250,000) from the tobacco settlement program 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 ten million dollars (\$10,000,000) in fiscal year 2024. 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.

Notwithstanding the provisions of Section 27-10-3 NMSA 1978, the other state funds appropriation in the other financing uses category of the fiscal management and oversight program of the department of finance and administration includes fifty-one million eight hundred thousand dollars (\$51,800,000) from the county-supported medicaid fund.

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

34200 Public School Insurance Authority

Any unexpended balances in the program support program of the New Mexico public school insurance authority remaining at the end of fiscal year 2024 shall revert in equal amounts to the benefits program and risk program.

34300 Retiree Health Care Authority

Any unexpended balances in the program support program of the retiree health care authority remaining at the end of fiscal year 2024 shall revert to the healthcare benefits administration program.

35000 General Services Department

The other state funds appropriations to the public liability fund and the workers' compensation retention fund include sufficient funding to pay costs of providing liability and workers' compensation insurance coverage to members of the New Mexico mounted patrol.

Any unexpended balances in the risk management program of the general services department remaining at the end of fiscal year 2024 shall revert to the public liability fund, public property reserve fund, workers' compensation retention fund, state unemployment compensation fund, local public body unemployment compensation fund and group self-insurance fund based on the proportion of each individual fund's assessment for the risk management program.

Any unexpended balances in the program support program of the general services department remaining at the end of fiscal year 2024 shall revert to the procurement services, state printing services, risk management, facilities management and transportation services programs based on the proportion of each individual program's assessment for program support.

37800 Personnel Board

The internal service funds/interagency transfers appropriation includes one hundred eighty-nine thousand five hundred dollars (\$189,500) from the human resource shared services revenue.

42000 Regulation and Licensing Department

The internal service funds/interagency transfers appropriation to the financial institutions program of the regulation and licensing department includes two million one hundred ninety thousand two hundred dollars (\$2,190,200) from the mortgage regulatory fund for the general operations of the financial institutions program.

Notwithstanding the provisions of Section 58-13C-601 NMSA 1978 or other substantive law, the other state funds appropriation to the securities division of the regulation and licensing department includes one million five hundred thirty-one thousand eight hundred dollars (\$1,531,800) from the securities education and enforcement fund.

46000 New Mexico State Fair

The general fund appropriations to the New Mexico state fair include three hundred thousand dollars (\$300,000) for the African American performing arts center.

Table 3: Proposed Language for the General Appropriation Act

Proposed Language for the General Appropriation Act

53900 Commissioner of Public Lands

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

55000 State Engineer

The 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 dollars (\$652,000) 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. The internal service funds/interagency transfers appropriations to the interstate stream compact compliance and water development program of the state engineer includes eighty-two thousand three hundred dollars (\$82,300) from the game protection fund for Eagle Nest dam operations. Any unexpended balances remaining at the end of fiscal year 2024 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.

The other state funds appropriations to the litigation and adjudication program of the state engineer include two million five hundred five thousand four hundred dollars (\$2,505,400) 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 two hundred sixty-five thousand two hundred dollars (\$7,265,200) 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 one million five hundred one thousand eight hundred dollars (\$1,501,800) from the 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 one million sixty-seven thousand five hundred dollars (\$1,067,500) 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.

60400 Commission for Deaf and Hard-of-Hearing Persons

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

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

60600 Commission for the Blind

The internal service funds/interagency transfers appropriations to the independent living program of the commission for the blind includes sixty-one thousand dollars (\$61,000) from the division of vocational rehabilitation to provide services to blind or visually impaired New Mexicans.

The internal service funds/interagency transfers appropriation to the blind services program of the commission for the blind includes up to two hundred thousand dollars (\$200,000) from the division of vocational rehabilitation to provide services to the blind or visually impaired citizens of New Mexico.

Any unexpended balances in the commission for the blind remaining at the end of fiscal year 2024 from appropriations made from the general fund shall not revert.

The general fund appropriation to the blind services program of the commission for the blind in the other financing uses category includes seven thousand one hundred dollars (\$7,100) to the independent living services program of the division of vocational rehabilitation to match with federal funds to provide independent living services to blind or visually impaired New Mexicans.

Table 3: Proposed Language for the General Appropriation Act

Proposed Language for the General Appropriation Act

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

61100 Early Childhood Education and Care Department

The internal service funds/interagency transfer appropriations to the pre-kindergarten program of the early childhood education and care department include seventeen million six hundred thousand dollars (\$17,600,000) from the federal temporary assistance for needy families block grant: fourteen million one hundred thousand dollars (\$14,100,000) for community pre-kindergarten and three million five hundred thousand dollars (\$3,500,000) for school-based pre-kindergarten.

The internal service funds/interagency transfer appropriations to the support and intervention program of the early childhood education and care department include five million dollars (\$5,000,000) from the federal temporary assistance for needy families block grant for home visiting services.

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

62400 Aging and Long-Term Services Department

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

Any unexpended balances remaining from the general fund appropriations at the end of fiscal year 2024 shall revert to the Kiki Saavedra senior dignity fund and shall be expended in fiscal year 2025 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 2024 shall not revert to the general fund.

Any unexpended balances remaining in the aging network program of the aging and long-term services department at the end of fiscal year 2024 from appropriations made from other state funds for the conference on aging shall not revert to the general fund.

63000 Human Services Department

The internal service funds/interagency transfers appropriations to the medical assistance program of the human services department include forty-seven million one hundred thirty-eight thousand dollars (\$47,138,000) from the county-supported medicaid fund.

Any unexpended balances remaining at the end of fiscal year 2024 from the other state funds appropriations derived from reimbursements received from the social security administration for the general assistance program shall not revert.

The federal funds appropriations to the income support program of the human services department include eighteen million one hundred forty-eight thousand three hundred dollars (\$18,148,300) 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 human services department 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 human services department include nine hundred thousand dollars (\$900,000) from the federal temporary assistance for needy families block grant for transfer to the children, youth and families department for the keeping families together project.

The federal funds appropriations to the income support program of the human services department include thirty-one million five hundred twenty-seven thousand five hundred dollars (\$31,527,500) from the federal temporary assistance for needy families block grant for transfer to the early childhood education and care department for childcare programs, five million dollars (\$5,000,000) for home-visiting programs and seventeen million six hundred thousand dollars (\$17,600,000) for prekindergarten.

The appropriations to the income support program of the human services department include one million nine hundred seventy-two thousand two hundred dollars (\$1,972,200) from the general fund and forty-seven million nine hundred fifty-two thousand two hundred dollars (\$47,952,200) from the federal temporary assistance for needy families block grant to provide cash assistance grants to participants as defined in the New Mexico Works Act, including wage subsidies for participants, two clothing allowances per year, diversion payments, state-funded payments to aliens and the transition bonus program "pitch for the people".

The appropriations to the income support program of the human services department 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 human services department assume the state will receive an enhanced federal medical assistance percentage rate for those enrolled in the expansion adult category through fiscal year 2024 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 human services department shall reduce or rescind eligibility for the new adult category.

Table 3: Proposed Language for the General Appropriation Act

Proposed Language for the General Appropriation Act

The internal service funds/interagency transfers appropriation to the medical assistance program of the human services department 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, five million three hundred thirteen thousand nine hundred dollars (\$5,313,900) from the tobacco settlement program fund for medicaid programs and twenty-four million four hundred seventy-one thousand two hundred dollars (\$24,471,200) from tobacco settlement program fund balances for medicaid programs.

The general fund appropriation to the medical assistance program of the human services department includes thirty-four million three hundred thirteen thousand dollars (\$34,313,000) from revenue from the health insurance premium surtax.

63100 Workforce Solutions Department

The internal service funds/interagency transfers appropriations to the employment services program of the workforce solutions department include one million dollars (\$1,000,000) from the workers' compensation administration fund of the workers' compensation administration.

63200 Workers' Compensation Administration

The other state funds appropriation to the workers' compensation administration program of the workers' compensation administration in the other financing uses category includes one million dollars (\$1,000,000) from the workers' compensation administration fund for the employment services program of the workforce solutions department.

64400 Division of Vocational Rehabilitation

The internal service funds/interagency transfers appropriation to the independent living services program of the division of vocational rehabilitation in the other category includes seven thousand one hundred dollars (\$7,100) from the commission for the blind to match with federal funds to provide independent living services to blind or visually impaired New Mexicans.

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

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

The general fund appropriation to the rehabilitation services program of the division of vocational rehabilitation in the other category includes five hundred thousand dollars (\$500,000) to provide adult vocational rehabilitation services.

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

The federal funds appropriation to the independent living services program of the division of vocational rehabilitation in the other financing uses category includes sixty-one thousand dollars (\$61,000) for the independent living program of the commission for the blind to provide services to blind or visually impaired New Mexicans.

Any unexpended balances in the division of vocational rehabilitation remaining at the end of fiscal year 2024 from appropriations made from the general fund shall not revert and may be expended in fiscal year 2025.

64700 Developmental Disabilities Council

Any unexpended balances in the office of guardianship program of the developmental disabilities council remaining from appropriations made from the general fund in fiscal year 2024 shall not revert and may be expended in fiscal year 2025.

66200 Miners' Hospital of New Mexico

The internal service funds/interagency transfers appropriation to the healthcare program of miner's hospital of New Mexico includes nine million nine hundred thousand dollars (\$9,900,000) from the miners' trust fund.

69000 Children, Youth and Families Department

The internal service funds/interagency transfers appropriations to the protective services program of the children, youth and families department include nine hundred thousand dollars (\$900,000) from the temporary assistance for needy families block grant to New Mexico for supportive housing.

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 2023 amount prescribed by federal law and regulations for members of the active military in the grade of major general and for the deputy adjutant general position not to exceed the 2023 amount prescribed by federal law and regulations for members of the active military in the grade of brigadier general.

The general fund appropriation to the department of military affairs in the personal services and employee benefits category includes seven hundred seventy-two thousand seven hundred dollars (\$772,700) to employ members of the New Mexico national guard on state active duty as state employees.

Table 3: Proposed Language for the General Appropriation Act

Proposed Language for the General Appropriation Act

79000 Department of Public Safety

The internal service funds/interagency transfers appropriations to the law enforcement program of the department of public safety include ninety-four thousand five hundred dollars (\$94,500) from the weight distance tax identification permit fund. Any unexpended balances in the motor transportation bureau of the law enforcement program of the department of public safety remaining at the end of fiscal year 2024 from appropriations made from the weight distance tax identification permit fund shall revert to the weight distance tax identification permit fund.

79500 Homeland Security and Emergency Management

Notwithstanding the provisions of Section 59A-53-5.2 NMSA 1978, or other substantive law, the other state funds appropriations to the state fire marshal's office program of the homeland security and emergency management department include six million three hundred nineteen thousand dollars (\$6,319,000) from the fire protection fund. Any unexpended balances from the fire protection fund in the state fire marshal's office program of the homeland security and emergency management department at the end of fiscal year 2024 shall revert to the fire protection fund.

80500 Department of Transportation

The internal service funds/interagency transfer appropriations to the modal program of the department of transportation include eight million dollars (\$8,000,000) from the weight distance tax identification permit fund to hire full time employees, purchase equipment for commercial truck permitting and maintain and fund capital improvements for the ports-of-entry facilities.

95000 Higher Education Department

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

The general fund appropriation to the opportunity scholarship program of the higher education department in the other category includes one hundred fifty-seven million four hundred thousand dollars (\$157,400,000) for the opportunity scholarship program in fiscal year 2024 for students attending a public post-secondary 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 other category includes eighty-four thousand five hundred dollars (\$84,500) for English-learner teacher preparation, four hundred thousand dollars (\$400,000) to the tribal college dual-credit program, seven hundred sixty-one thousand one hundred dollars (\$761,100) to the high skills program, six million seven hundred thousand dollars (\$6,700,000) to provide adults with education services and materials and access to high school equivalency tests, seven hundred fifty thousand dollars (\$750,000) for an adult literacy program, one hundred fifty thousand dollars (\$150,000) for adult education instructional materials, one hundred fifty thousand dollars (\$150,000) for free high school equivalency vouchers, one hundred twenty-six thousand one hundred dollars (\$126,100) for workforce programs, two hundred sixteen thousand dollars (\$216,000) for the Navajo technical university nursing program, two hundred fifty thousand dollars (\$250,000) for the external diploma program, twenty-six thousand dollars (\$26,000) for state higher education executive officers association annual dues and one hundred fifty-nine thousand dollars (\$159,000) for the western interstate commission on higher education dues.

95200 University of New Mexico

The internal service funds/interagency transfers appropriation to the health sciences center of the university of New Mexico in the instruction and general purposes category includes five hundred eighty-one thousand five hundred dollars (\$581,500) from the tobacco settlement program fund.

99300 Public School Support

The other state funds appropriation for support for attendance for success includes seventeen million dollars (\$17,000,000) from the public education reform fund to provide intervention resources, including personnel and contract support, for all public high schools and middle schools in New Mexico to improve attendance. A portion of the appropriation shall be used to provide a statewide attendance program, and the rest shall be provided to school districts and charter schools based on their proportionate share of students in grades six through twelve, with a minimum award amount of twenty thousand dollars (\$20,000) to ensure meaningful interventions are available for all students. Any unexpended balances in the support for attendance for success appropriation remaining at the end of fiscal year 2024 from appropriations made from the public education reform fund shall revert to the attendance success fund.

The other state funds appropriation of the state equalization guarantee distribution includes seven million dollars (\$7,000,000) from balances received by the public education department pursuant to Section 66-5-44 NMSA 1978.

The period of time for expending the fourteen million nine hundred eighty-eight thousand six hundred dollars (\$14,988,600) appropriated from the general fund in Paragraph (5) of Subsection K of Section 4 of Chapter 54 of Laws 2022 to carry out the provisions of Section 22-23A-8 NMSA 1978 is extended through fiscal year 2024.

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 2024 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 2024 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 does not budget all at-risk units, generated through the public school funding formula and distributed through the state equalization guarantee distribution, utilizing the at-risk program code.

The public education department shall not approve the operating budget of any school district or charter school to operate a four-day school week during the 2023-2024 school year that did not provide a four-day school week during the 2021-2022 school year.

Table 3: Proposed Language for the General Appropriation Act

Proposed Language for the General Appropriation Act

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 2023-2024 school year and then, on verification of the number of units statewide for fiscal year 2024 but no later than January 31, 2024, 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 annually determine the programs and the consequent number of students in elementary physical education that will be used to calculate the number of elementary physical education program units.

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

The state equalization guarantee distribution includes one hundred fifteen million dollars (\$115,000,000) from the public education reform fund for school districts and charter schools to increase the number of instructional hours for students and professional working time for teachers.

The state equalization guarantee distribution includes two million dollars (\$2,000,000) from the public education reform fund for school districts and charter schools to provide evidence-based structured literacy interventions and develop literacy collaborative models that lead to improved reading and writing achievement of students.

The general fund appropriation to the Hispanic education fund includes seven hundred forty-one thousand four hundred dollars (\$741,400) to meet requirements of the Hispanic Education Act.

The general fund appropriation to the Indian education fund includes twenty-five million two hundred thirty-eight thousand six hundred dollars (\$25,238,600) to meet requirements of the Indian Education Act. The secretary of public education, in collaboration with the assistant secretary for Indian education, shall develop a methodology to allocate the twenty-five million two hundred thirty-eight thousand six hundred dollar (\$25,238,600) general fund appropriation to tribal education departments, tribal libraries, Native American language programs, school districts and charter schools based on operational needs and student enrollment. Such amounts are appropriated for expenditure in fiscal year 2024 and fiscal year 2025 to carry out the provisions of Section 22-23A-8 NMSA 1978. Any unexpended balances remaining at the end of fiscal year 2025 shall revert to the Indian education fund.

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

The general fund appropriation to the state equalization guarantee distribution includes one hundred forty-six million one hundred thirty-four thousand one hundred dollars (\$146,134,100) for school districts and charter schools to increase the number of instructional hours for students and professional working time for teachers. Ninety-four million dollars (\$94,000,000) of this appropriation is from the additional annual distribution from the permanent school fund as authorized by the 2022 amendment to Article 12, Section 7 of the constitution of New Mexico.

The general fund appropriation to the state equalization guarantee distribution includes one hundred nine million three hundred thirty-two thousand dollars (\$109,332,000) to provide an average four percent salary increase to all school personnel. The secretary of public education shall not approve the operating budget of a school district or charter school that does not provide an average four percent salary increase for all school personnel.

The general fund appropriation to the state equalization guarantee distribution includes one million five hundred thousand dollars (\$1,500,000) for school district and charter school proactive threat monitoring, vulnerability management, security guidance and security awareness training.

The general fund appropriation to the state equalization guarantee distribution includes sixty-three million dollars (\$63,000,000) 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 ten million dollars (\$10,000,000) to provide targeted salary increases for hard-to staff positions and to address salary schedule compaction.

The general fund appropriation to the state equalization guarantee distribution includes three million two hundred eighty-five thousand dollars (\$3,285,000) to increase the minimum salary for principals and assistant principals.

The general fund appropriation to the state equalization guarantee distribution includes twenty-two million one hundred sixty-two thousand one hundred and five dollars (\$22,162,105) to provide incumbents in positions covered by a pension plan created under the Educational Retirement Act a one percent employer-paid pension contribution increase.

Table 3: Proposed Language for the General Appropriation Act

Proposed Language for the General Appropriation Act

The general fund appropriation to the transportation distribution includes one million seven hundred forty-seven thousand two hundred fifty dollars (\$1,747,250) to provide an average four 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 an average four percent salary increase for all public school transportation personnel.

Any unexpended balances in the standards-based assessments appropriation remaining at the end of fiscal year 2024 from appropriations made from the general fund shall revert to the general fund.

Any unexpended balances in the supplemental distribution of the public education department remaining at the end of fiscal year 2024 from appropriations made from the general fund shall revert to the general fund.

Any unexpended balances in the technology for education appropriation remaining at the end of fiscal year 2024 from appropriations made from the general fund shall revert to the general fund.

For fiscal year 2024, if the program cost made available is insufficient to meet the level of state support required by the special education maintenance of effort requirements of Part B of the federal Individuals with Disabilities Education Act, the public education department shall reduce the program cost and state equalization guarantee distribution appropriation in an amount sufficient to cover the projected shortfall and distribute that amount to school districts and charter schools in proportion to each school district's and charter school's share of the total statewide program cost to meet the level of support required by Part B of the federal Individuals with Disabilities Education Act for fiscal year 2024. The public education department shall reset the final unit value and recalculate each school district's and charter school's program cost for fiscal year 2024.

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

Agency Name	General Fund Dollar (Amount in Thousands)	Other Funds Dollar (Amount in Thousands)	Total Funds Dollar (Amount in Thousands)	Language
FY 23-24 Special Appropriations Recommendation				
Court of Appeals	\$68.3	\$0.0	\$68.3	To replace computers and update software.
Court of Appeals	\$75.0	\$0.0	\$75.0	To replace aging furniture in Santa Fe and Albuquerque judges' chambers and common areas.
Court of Appeals	\$84.0	\$0.0	\$84.0	For subscription and licensing fees to convert audio recordings of trials and hearings to written transcripts.
Supreme Court	\$100.0	\$0.0	\$100.0	For pro tem judges to address court backlog.
Supreme Court	\$135.0	\$0.0	\$135.0	To replace the existing video conferencing solution at the New Mexico supreme court courtroom with new hybrid video streaming technology equipment.
Supreme Court	\$500.0	\$0.0	\$500.0	To replace the outdated security camera and access control systems at the New Mexico supreme court.
Supreme Court	\$975.0	\$0.0	\$975.0	To purchase and install a backup generator for the New Mexico supreme court building.
Administrative Office of the Courts	\$250.0	\$0.0	\$250.0	To move and renovate a leased space in Albuquerque.
Administrative Office of the Courts	\$498.0	\$0.0	\$498.0	To redesign all New Mexico judiciary web sites.
First Judicial District Court	\$31.0	\$0.0	\$31.0	To purchase desktops and laptops for all judges in magistrate and district courts within the first judicial district.
First Judicial District Court	\$41.7	\$0.0	\$41.7	To purchase and install two replacement x-ray machines for the courthouse in Santa Fe county.
First Judicial District Court	\$49.4	\$0.0	\$49.4	To purchase hardware to refresh existing network servers and storage equipment for the first judicial district court.
Third Judicial District Court	\$120.4	\$0.0	\$120.4	For concrete safety bollards at the main third judicial district court building.
Third Judicial District Court	\$160.1	\$0.0	\$160.1	To purchase filing systems.
Fourth Judicial District Court	\$242.0	\$0.0	\$242.0	To microfilm several years of old case files at the San Miguel and Guadalupe district courts.
Sixth Judicial District Court	\$5.5	\$0.0	\$5.5	To purchase a metal detector for the magistrate court in Bayard.
Sixth Judicial District Court	\$88.0	\$0.0	\$88.0	For an upgraded audio video presentation system in the three district courts of the sixth judicial district.
Sixth Judicial District Court	\$291.8	\$0.0	\$291.8	For updated security systems at district and magistrate court locations across the district.
Eighth Judicial District Court	\$8.4	\$0.0	\$8.4	To fund court hearings recording platform licenses and support in the eighth judicial district court.
Eighth Judicial District Court	\$20.9	\$0.0	\$20.9	To fund an application that will upgrade the court hearings recording platform.
Eighth Judicial District Court	\$30.0	\$0.0	\$30.0	To purchase office and cubicle furniture for one office and the security screening entrance desk area in the Taos county courthouse.
Eighth Judicial District Court	\$75.2	\$0.0	\$75.2	For conversion of paper case records into archival electronic images.
Eighth Judicial District Court	\$141.7	\$0.0	\$141.7	To fund replacement of computers and peripherals in Taos, Colfax and Union county courthouses.
Eighth Judicial District Court	\$147.0	\$0.0	\$147.0	To fund the upgrade of the Taos county courthouse clerks' office customer service glass windows with safety glass, window speaker system and additional work surfaces.
Ninth Judicial District Court	\$151.7	\$0.0	\$151.7	To microfilm and digitize stored case files in the ninth judicial district.
Ninth Judicial District Court	\$200.0	\$0.0	\$200.0	To integrate updated video, audio and evidence presentation equipment in three jury-ready courtrooms.

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

Agency Name	General Fund Dollar (Amount in Thousands)	Other Funds Dollar (Amount in Thousands)	Total Funds Dollar (Amount in Thousands)	Language
Eleventh Judicial District Court	\$20.0	\$0.0	\$20.0	For network switches.
Eleventh Judicial District Court	\$63.5	\$0.0	\$63.5	To upgrade information technology equipment.
Eleventh Judicial District Court	\$90.4	\$0.0	\$90.4	For furniture and other office expenses.
Thirteenth Judicial District Court	\$0.0	\$281.9	\$281.9	For the foreclosure settlement program. The internal service funds/interagency transfers appropriation is from the mortgage regulatory fund of the regulation and licensing department.
Bernalillo County Metropolitan Court	\$145.9	\$0.0	\$145.9	To purchase, configure and install courtroom audio equipment.
Bernalillo County Metropolitan Court	\$197.5	\$0.0	\$197.5	To address the case backlog.
Bernalillo County Metropolitan Court	\$222.6	\$0.0	\$222.6	To replace the carpet and cove base.
First Judicial District Attorney	\$317.7	\$0.0	\$317.7	For legal expenses related to the film set of Rust.
Sixth Judicial District Attorney	\$75.0	\$0.0	\$75.0	For the replacement of agency vehicles.
Administrative Office of the District Attorneys	\$400.0	\$0.0	\$400.0	For information technology network infrastructure.
Administrative Office of the District Attorneys	\$500.0	\$0.0	\$500.0	For prosecution of conflict of interest cases.
Law Offices of the Public Defender	\$303.0	\$0.0	\$303.0	For transcription services.
Law Offices of the Public Defender	\$476.0	\$0.0	\$476.0	For case defense and trial costs for complex cases.
Law Offices of the Public Defender	\$1,250.0	\$0.0	\$1,250.0	For attorney and social worker recruitment, retention, and fellowship initiatives.
Attorney General	\$0.0	\$8,000.0	\$8,000.0	To address harms to the state and its communities resulting from the Gold King mine release. The internal service funds/interagency transfers appropriation is from the consumer settlement fund.
Attorney General	\$1,600.0	\$0.0	\$1,600.0	For litigation of the tobacco master settlement agreement.
Attorney General	\$5,000.0	\$0.0	\$5,000.0	For investigation and litigation expenses related to officer misconduct including use of force.
Taxation and Revenue Department	\$100.0	\$0.0	\$100.0	For tax scanning equipment and services.
Taxation and Revenue Department	\$431.2	\$0.0	\$431.2	To replace extraction desks and scanners.
Taxation and Revenue Department	\$2,843.2	\$0.0	\$2,843.2	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 code changes mandated in legislation.
Administrative Hearings Office	\$5.5	\$0.0	\$5.5	For digital signage.
Administrative Hearings Office	\$8.2	\$0.0	\$8.2	For a security door.
Administrative Hearings Office	\$9.0	\$0.0	\$9.0	To purchase window blinds for the office.
Administrative Hearings Office	\$25.0	\$0.0	\$25.0	To purchase laptops and related equipment.
Department of Finance and Administration	\$300.0	\$0.0	\$300.0	For information technology infrastructure upgrades.
Department of Finance and Administration	\$1,700.0	\$0.0	\$1,700.0	To the civil legal services fund.
Department of Finance and Administration	\$6,000.0	\$0.0	\$6,000.0	For a comprehensive landlord support program.
Department of Finance and Administration	\$13,000.0	\$0.0	\$13,000.0	To offer technical assistance and incentives to local governments that update their zoning policies to align with federal preference on funding and development incentives for developers, to improve the current incentives, add additional ones, and improve the time from concept to completion of affordable housing, particularly in rural communities.
Department of Finance and Administration	\$21,152.4	\$0.0	\$21,152.4	For statewide food initiatives.
Department of Finance and Administration	\$75,000.0	\$0.0	\$75,000.0	For the land of enchantment legacy fund.
Department of Finance and Administration	\$100,000.0	\$0.0	\$100,000.0	For law enforcement recruitment.
Department of Finance and Administration	\$100,000.0	\$0.0	\$100,000.0	To provide match funding for federal infrastructure projects through fiscal year 2026.
Department of Finance and Administration	\$103,990.8	\$0.0	\$103,990.8	For transfer to the computer systems enhancement fund.

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

Agency Name	General Fund Dollar (Amount in Thousands)	Other Funds Dollar (Amount in Thousands)	Total Funds Dollar (Amount in Thousands)	Language
General Services Department	\$1,200.0	\$0.0	\$1,200.0	For overhauling or replacing both engines on the state owned aircraft.
General Services Department	\$1,500.0	\$0.0	\$1,500.0	To purchase electric or hybrid vehicles.
New Mexico Sentencing Commission	\$2,000.0	\$0.0	\$2,000.0	For grants awarded under the Crime Reduction Grant Act.
Department of Information Technology	\$4,000.0	\$0.0	\$4,000.0	To support existing cybersecurity for state agencies.
Department of Information Technology	\$146,100.0	\$0.0	\$146,100.0	For statewide broadband expansion activities through fiscal year 2025. The general fund appropriation includes one hundred twenty million dollars (\$120,000,000) for state matching funds for the federal broadband equity, access and deployment program; fifteen million dollars (\$15,000,000) for state matching funds for the federal middle mile grant program; six million dollars (\$6,000,000) for right-of-way access permits; one million dollars (\$1,000,000) for broadband workforce development; six hundred thousand dollars (\$600,000) for digital equity and community engagement; and three million five hundred thousand dollars (\$3,500,000) for the higher education department broadband connection points to the network.
State Commission of Public Records	\$66.6	\$0.0	\$66.6	To upgrade information technology equipment and software.
Secretary of State	\$100.0	\$0.0	\$100.0	To upgrade the existing statewide elections, registration, and voting integrity system application.
Secretary of State	\$5,835.4	\$0.0	\$5,835.4	To fund the 2023 regular local election.
Secretary of State	\$20,000.0	\$0.0	\$20,000.0	To conduct and administer elections statewide.
Personnel Board	\$500.0	\$0.0	\$500.0	For a comprehensive state employee salary and benefits study. The general services department shall participate in the study with regards to employee group health benefits analysis and proposals.
State Treasurer	\$671.5	\$0.0	\$671.5	For implementation of the work and save program.
Border Authority	\$50.0	\$0.0	\$50.0	To plan and hold the legislatively mandated New Mexico-Chihuahua and New Mexico-Sonora Commissions and host Mexican government officials for meetings with state officials.
Tourism Department	\$100.0	\$0.0	\$100.0	For a branded partnership to promote the Gallup Intertribal Ceremonial event.
Tourism Department	\$3,500.0	\$0.0	\$3,500.0	For local marketing initiatives, including matching grants.
Tourism Department	\$5,000.0	\$0.0	\$5,000.0	To the tourism enterprise fund to invest in tourism related infrastructure projects included in local governments' infrastructure capital improvement plan requests.
Tourism Department	\$20,000.0	\$0.0	\$20,000.0	For marketing and advertising in fiscal year 2024.
Economic Development Department	\$0.0	\$5,900.0	\$5,900.0	To the economic development department from the energy transition economic development assistance fund to assist in diversifying and promoting the economy of communities affected by the closure of fossil fuel plants by fostering economic development opportunities unrelated to fossil fuel development or use.
Economic Development Department	\$1,500.0	\$0.0	\$1,500.0	For marketing to attract business activity to New Mexico.
Economic Development Department	\$1,500.0	\$0.0	\$1,500.0	For operations of the next generation media academy.
Economic Development Department	\$5,000.0	\$0.0	\$5,000.0	For the expansion and maintenance of the business incubator program through fiscal year 2026.
Economic Development Department	\$6,000.0	\$0.0	\$6,000.0	To the development training fund for the job training incentive program. Any unexpended balances remaining at the end of fiscal year 2024 shall not revert and may be expended in future fiscal years.

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

Agency Name	General Fund Dollar (Amount in Thousands)	Other Funds Dollar (Amount in Thousands)	Total Funds Dollar (Amount in Thousands)	Language
Economic Development Department	\$35,000.0	\$0.0	\$35,000.0	To the local economic development act fund for economic development projects pursuant to the Local Economic Development Act. Any unexpended balances remaining at the end of fiscal year 2024 shall not revert and may be expended in future fiscal years.
Regulation and Licensing Department	\$0.0	\$100.0	\$100.0	To support personal services and employee benefits category for the securities division of the regulation and licensing department.
Regulation and Licensing Department	\$0.0	\$5,000.0	\$5,000.0	To complete development and implement a professional licensing modernization project for all boards and commissions.
Regulation and Licensing Department	\$785.0	\$0.0	\$785.0	For replacement vehicles of aging fleet and field information technology equipment for construction industries division inspection programs.
Public Regulation Commission	\$0.0	\$240.0	\$240.0	For purchase of vehicles for the pipeline safety division.
Office of the Superintendent of Insurance	\$0.0	\$92,010.0	\$92,010.0	For health insurance affordability initiatives that lower costs for individuals, families, and small businesses as authorized under the health care affordability fund statute. The other state funds appropriation is from the health care affordability fund.
Office of the Superintendent of Insurance	\$150.0	\$0.0	\$150.0	For the New Mexico auto theft prevention authority to solicit, review and approve applications for grants to improve and support automobile theft preventions programs or programs for the enforcement or prosecution of automobile theft crimes.
Office of the Superintendent of Insurance	\$1,500.0	\$0.0	\$1,500.0	To reimburse the New Mexico medical insurance pool for lost premiums due to the covid emergency.
Office of the Superintendent of Insurance	\$32,500.0	\$0.0	\$32,500.0	To eliminate the existing deficit in the patients' compensation fund and reduce the rate impact of non-deficient-related rate increases.
Gaming Control Board	\$75.0	\$0.0	\$75.0	For application development to assist with sharing gaming win information with the human services department.
Gaming Control Board	\$200.0	\$0.0	\$200.0	For increased levels of cybersecurity insurance and enhancing infrastructure.
Cumbres and Toltec	\$35.0	\$0.0	\$35.0	To purchase and upgrade information technology equipment.
Cultural Affairs Department	\$150.0	\$0.0	\$150.0	For information technology improvements statewide.
Cultural Affairs Department	\$600.0	\$0.0	\$600.0	For facilities management software.
Cultural Affairs Department	\$8,000.0	\$0.0	\$8,000.0	For improvements to visitor amenities at museums and historic sites.
Cultural Affairs Department	\$15,000.0	\$0.0	\$15,000.0	For the rural libraries endowment fund.
New Mexico Livestock Board	\$16.3	\$0.0	\$16.3	To provide funding to deploy GPS tracking capabilities on the agency's field fleet.
New Mexico Livestock Board	\$67.7	\$0.0	\$67.7	To replace lapel cameras.
New Mexico Livestock Board	\$340.4	\$0.0	\$340.4	To provide funding for a complete end user device hardware refresh.
Energy, Minerals and Natural Resources Department	\$1,813.4	\$0.0	\$1,813.4	To meet federal matching requirements for multiple federal infrastructure funding to the energy conservation management division.
State Engineer	\$900.0	\$0.0	\$900.0	For building rental and relocation expenses to allow for Concha Ortiz y Pino building demolition.
State Engineer	\$1,000.0	\$0.0	\$1,000.0	To plan, design and construct shoreline improvements at Ute Reservoir and construct needed repairs to Ute Dam, for expenditure in fiscal years 2023 through 2025.
State Engineer	\$2,000.0	\$0.0	\$2,000.0	For state compliance with the 2003 Pecos settlement agreement, including required augmentation pumping, and support other drought relief activities on the Lower Pecos River, for expenditure in fiscal years 2023 through 2025.

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

Agency Name	General Fund Dollar (Amount in Thousands)	Other Funds Dollar (Amount in Thousands)	Total Funds Dollar (Amount in Thousands)	Language
State Engineer	\$4,000.0	\$0.0	\$4,000.0	For water litigation, litigation avoidance and compliance activities related to the Colorado River interstate compacts and related agreements, for expenditure in fiscal years 2023 through 2027.
State Engineer	\$6,000.0	\$0.0	\$6,000.0	To implement 50-year water plan recommendations and develop the next state water plan update, for expenditure in fiscal years 2023 through 2026.
State Engineer	\$10,000.0	\$0.0	\$10,000.0	For strategic water reserve activities across New Mexico including for the Jicarilla Apache Nation water lease on the San Juan River, for expenditure in fiscal years 2023 through 2028.
State Engineer	\$30,000.0	\$0.0	\$30,000.0	For river channel maintenance to improve river flows into Elephant Butte and for habitat restoration, low flow conveyance channel maintenance, and flood control projects related to the San Acacia Reach of the Rio Grande, for expenditure in fiscal years 2023 through 2028.
State Engineer	\$75,000.0	\$0.0	\$75,000.0	For augmenting the water supply on the lower Rio Grande, including through possible brackish water treatment and aquifer recharge projects, and continued support of the attorney general in interstate water litigation and/or settlement under the Rio Grande compact, for expenditure in fiscal years 2023 through 2028.
State Engineer	\$75,000.0	\$0.0	\$75,000.0	To provide matching funds for federal water projects through fiscal year 2025.
Commission on the Status of Women	\$56.0	\$0.0	\$56.0	For website updates and communications/outreach.
Commission on the Status of Women	\$100.0	\$0.0	\$100.0	For data collection and reporting.
Commission on the Status of Women	\$100.0	\$0.0	\$100.0	For database and mailing list development.
Early Childhood Education and Care Department	\$113.9	\$0.0	\$113.9	For a community pre-kindergarten specialist to conduct in-person monitoring visits to ensure all New Mexican pre-kindergarten programs are meeting or exceeding standards that will improve outcomes for children and to help with increasing caseloads. This appropriation is from the additional annual distribution from the permanent school fund as authorized by the 2022 amendment to Article 12, Section 7 of the constitution of New Mexico.
Early Childhood Education and Care Department	\$400.0	\$0.0	\$400.0	To educate New Mexico families on safe sleep practices to prevent and reduce child maltreatment in New Mexico as part of the children's cabinet's thriving families plan. This appropriation is from the additional annual distribution from the permanent school fund as authorized by the 2022 amendment to Article 12, Section 7 of the constitution of New Mexico.
Early Childhood Education and Care Department	\$500.0	\$0.0	\$500.0	To conduct autism assessments for New Mexico children statewide. This appropriation is from the additional annual distribution from the permanent school fund as authorized by the 2022 amendment to Article 12, Section 7 of the constitution of New Mexico.
Early Childhood Education and Care Department	\$550.0	\$0.0	\$550.0	For education and training of the early childhood workforce on autism diagnoses and early intervention in support of New Mexico children and their families. This appropriation is from the additional annual distribution from the permanent school fund as authorized by the 2022 amendment to Article 12, Section 7 of the constitution of New Mexico.

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

Agency Name	General Fund Dollar (Amount in Thousands)	Other Funds Dollar (Amount in Thousands)	Total Funds Dollar (Amount in Thousands)	Language
Early Childhood Education and Care Department	\$800.0	\$0.0	\$800.0	For rate increases to early childhood providers for inflationary operational cost increases, higher salaries to reduce employee turnover, translation services reimbursements and professional development. This appropriation is from the additional annual distribution from the permanent school fund as authorized by the 2022 amendment to Article 12, Section 7 of the constitution of New Mexico.
Early Childhood Education and Care Department	\$2,000.0	\$0.0	\$2,000.0	To develop a coordinated intake and referral system accessible to internal and external parties linking and connecting New Mexico families to home visiting services. This appropriation is from the additional annual distribution from the permanent school fund as authorized by the 2022 amendment to Article 12, Section 7 of the constitution of New Mexico.
Early Childhood Education and Care Department	\$3,000.0	\$0.0	\$3,000.0	To support implementation of the children's cabinet's thriving families plan by establishing family resource centers in high need counties to prevent and reduce child maltreatment in New Mexico. This appropriation is from the additional annual distribution from the permanent school fund as authorized by the 2022 amendment to Article 12, Section 7 of the constitution of New Mexico.
Early Childhood Education and Care Department	\$20,000.0	\$0.0	\$20,000.0	For a pre-kindergarten per child rate increase to address teacher salary increases and inflationary increases and to expand services to more pre-kindergarten age children. This appropriation is from the additional annual distribution from the permanent school fund as authorized by the 2022 amendment to Article 12, Section 7 of the constitution of New Mexico.
Early Childhood Education and Care Department	\$112,636.1	\$0.0	\$112,636.1	To continue to support access to quality childcare for New Mexicans through expanded eligibility, copayment restructuring and childcare provider minimum wage increases. This appropriation is from the additional annual distribution from the permanent school fund as authorized by the 2022 amendment to Article 12, Section 7 of the constitution of New Mexico.
Aging and Long-Term Services Department	\$500.0	\$0.0	\$500.0	To the Kiki Saavedra senior dignity fund for expenditure through 2025 to create a pilot for an intergenerational childcare, senior care program. Any unexpended or unencumbered funds shall revert to the Kiki Saavedra senior dignity fund.
Aging and Long-Term Services Department	\$800.0	\$0.0	\$800.0	For advancements to aging network providers, and to provide funding for emergencies, disaster preparedness and planning that will result in serving seniors, including those not currently enrolled in senior programs.
Aging and Long-Term Services Department	\$5,000.0	\$0.0	\$5,000.0	For New Medicare services.
Aging and Long-Term Services Department	\$20,000.0	\$0.0	\$20,000.0	To the Kiki Saavedra senior dignity fund for expenditure in fiscal year 2024 and subsequent fiscal years to address high-priority services for senior citizens in New Mexico including transportation, food insecurity, physical and behavioral health, case management and caregiving.
Human Services Department	\$317.2	\$615.8	\$933.0	To eliminate fees charged to customers for services the child support enforcement division provides.
Human Services Department	\$500.0	\$0.0	\$500.0	For a medicaid study.
Human Services Department	\$704.5	\$5,515.5	\$6,220.0	To support implementing the statewide closed loop medicaid patient-provider referral loop service.
Human Services Department	\$1,020.2	\$3,060.6	\$4,080.8	For public assistance report information services that determine if medicaid and supplemental nutrition assistance program clients are receiving assistance from other state government agencies.

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

Agency Name	General Fund Dollar (Amount in Thousands)	Other Funds Dollar (Amount in Thousands)	Total Funds Dollar (Amount in Thousands)	Language
Human Services Department	\$1,373.7	\$2,814.5	\$4,188.2	To build and maintain a data analytics organization to improve data reporting to align with agency goals and leverage information technology investments.
Human Services Department	\$1,428.2	\$8,092.9	\$9,521.1	To ensure effective deployment and utilization of 988/crisis now mobile crisis teams.
Human Services Department	\$4,633.9	\$9,121.2	\$13,755.1	For mitigating delays in case processing and reducing call center hold times caused by federal public health emergency policies.
Human Services Department	\$5,100.1	\$0.0	\$5,100.1	For the settlement agreement and reinvestment plan to improve the administrative efficiency of New Mexico's supplemental nutrition assistance program.
Human Services Department	\$20,000.0	\$0.0	\$20,000.0	For the linkages program.
Human Services Department	\$200,000.0	\$0.0	\$200,000.0	For delivery of rural health care services through fiscal year 2026.
Workforce Solutions Department	\$125.4	\$0.0	\$125.4	For rapid hiring events statewide.
Workforce Solutions Department	\$2,126.4	\$0.0	\$2,126.4	To assist state agencies with recruiting and retaining hard-to-fill positions by utilizing the apprenticeship and pre-apprenticeship models developed by the United States department of labor.
Developmental Disabilities Council	\$95.0	\$0.0	\$95.0	To support the office of special education ombud.
Developmental Disabilities Council	\$99.5	\$0.0	\$99.5	For lawsuit settlement costs.
Department of Health	\$40.0	\$0.0	\$40.0	For equipment maintenance in the facilities management division.
Department of Health	\$85.0	\$0.0	\$85.0	To maintain the emergency medical services licensing management system to fulfill the statutory responsibility of the emergency medical services bureau regarding licensing and certification activities.
Department of Health	\$120.0	\$0.0	\$120.0	To build, develop and install vital records kiosks with a queueing system.
Department of Health	\$139.4	\$0.0	\$139.4	To purchase furniture, appliances and equipment for the Los Lunas community program residents and staff.
Department of Health	\$150.0	\$0.0	\$150.0	To revise, repeal and replace rules and statutes to reflect new implementations in the New Mexico administrative code.
Department of Health	\$250.0	\$0.0	\$250.0	To purchase two vans to provide accessible transportation for New Mexico veterans' home residents.
Department of Health	\$500.0	\$0.0	\$500.0	For consultants to assess, make recommendations and train on improvements to clinical, administrative and regulatory systems in facilities.
Department of Health	\$500.0	\$0.0	\$500.0	For teen programming to promote health awareness and social wellbeing.
Department of Health	\$1,350.0	\$0.0	\$1,350.0	To support the covid registration application contract renewal for new developments each time a new vaccine comes to the market.
Department of Health	\$1,415.1	\$0.0	\$1,415.1	To provide base increases and adjust pay bands to retain and recruit direct care staff for all department of health facilities.
Department of Health	\$2,500.0	\$0.0	\$2,500.0	To promote the facilities, programs and services at the department of health to increase awareness of and use by eligible New Mexicans.
Department of Health	\$4,000.0	\$0.0	\$4,000.0	To respond to homeless encampments and other unsheltered locations throughout the state to provide mobile medical and behavioral crisis intervention and meet basic needs.
Department of Health	\$4,922.4	\$0.0	\$4,922.4	For recruitment, retention and training of staff in the information technology services division.
Department of Health	\$5,398.0	\$0.0	\$5,398.0	For the replacement of outdated information and technology systems, increased storage capacity, enhanced information security and personnel training in the information technology services division.

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

Agency Name	General Fund Dollar (Amount in Thousands)	Other Funds Dollar (Amount in Thousands)	Total Funds Dollar (Amount in Thousands)	Language
Department of Environment	\$150.0	\$0.0	\$150.0	To support and improve financial services.
Department of Environment	\$360.0	\$0.0	\$360.0	To identify, purchase or subscribe to, integrate, support, and maintain a new database for utility operator certification, testing, and compliance.
Department of Environment	\$650.0	\$0.0	\$650.0	To establish and administer an environmental employment program.
Department of Environment	\$680.0	\$0.0	\$680.0	For continued development of a surface water discharge permitting program.
Department of Environment	\$750.0	\$0.0	\$750.0	For protection of the New Mexico workforce from known and emerging dangers, including heat illness and cannabis industry hazards.
Department of Environment	\$825.0	\$0.0	\$825.0	To improve core business operations.
Department of Environment	\$1,250.0	\$0.0	\$1,250.0	To establish and administer New Mexico's liquid waste indigent fund program.
Department of Environment	\$1,500.0	\$0.0	\$1,500.0	To assure compliance of facilities managing radioactive materials.
Department of Environment	\$2,000.0	\$0.0	\$2,000.0	For the environment department to meet national ozone standards.
Department of Environment	\$2,839.7	\$0.0	\$2,839.7	For federal match and clean-up of Superfund hazardous waste sites.
Department of Environment	\$4,100.0	\$0.0	\$4,100.0	For the environment department to develop and implement actions related to climate change.
Department of Environment	\$5,500.0	\$0.0	\$5,500.0	For the environment department to conduct activities to advance water reuse.
Department of Environment	\$8,500.0	\$0.0	\$8,500.0	To advance community revitalization through environmental cleanup of contaminated groundwater.
Office of the Natural Resources Trustee	\$0.0	\$1,000.0	\$1,000.0	To increase the damage assessment and restoration revolving fund to pursue emerging natural resource injury claims against responsible parties. The other state funds appropriation is from the consumer settlement fund.
Veterans' Services Department	\$800.0	\$0.0	\$800.0	To expand outreach programs for veterans and their dependents.
Office of Family Representation and Advocacy	\$300.0	\$0.0	\$300.0	For the purchase of furniture and equipment.
Children, Youth and Families Department	\$500.0	\$0.0	\$500.0	For a community collaborative to support juvenile justice reform.
Children, Youth and Families Department	\$500.0	\$0.0	\$500.0	For stipends to New Mexico tribes, pueblos and sovereign nations to incentivize collaboration in fulfilling Kevin S commitments.
Children, Youth and Families Department	\$4,689.5	\$0.0	\$4,689.5	For appropriate placement of children, youth and families staff.
Department of Military Affairs	\$47.4	\$0.0	\$47.4	To replace aging monitors.
Department of Military Affairs	\$102.8	\$0.0	\$102.8	To purchase cabinetry, shelving, and compressed shelving to preserve and safely house the New Mexico Military Museum's collection.
Department of Military Affairs	\$718.0	\$0.0	\$718.0	To purchase two 40-passenger buses and two 25-passenger buses.
Corrections Department	\$1,000.0	\$0.0	\$1,000.0	To convert paper offender files to electronic records.
Corrections Department	\$30,000.0	\$0.0	\$30,000.0	To continue hepatitis c treatment and planning through fiscal year 2026.
Department of Public Safety	\$150.0	\$0.0	\$150.0	To purchase and replace outdated equipment.
Department of Public Safety	\$160.0	\$0.0	\$160.0	To replace body-worn and in-vehicle camera upload servers in remote offices.
Department of Public Safety	\$180.0	\$0.0	\$180.0	To replace aging wireless access points in all department facilities.
Department of Public Safety	\$250.0	\$0.0	\$250.0	To purchase a BrassTrax machine to assist with violent gun crime investigations.
Department of Public Safety	\$300.0	\$0.0	\$300.0	To replace the video surveillance server and storage system.

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

Agency Name	General Fund Dollar (Amount in Thousands)	Other Funds Dollar (Amount in Thousands)	Total Funds Dollar (Amount in Thousands)	Language
Department of Public Safety	\$500.0	\$0.0	\$500.0	For a new honor guard equipment distribution program.
Department of Public Safety	\$800.0	\$0.0	\$800.0	For ballistic shields and plates for New Mexico state police.
Department of Public Safety	\$1,250.0	\$0.0	\$1,250.0	To contract with a vendor to conduct a comprehensive job task analysis for the position of New Mexico police officer.
Department of Public Safety	\$4,000.0	\$0.0	\$4,000.0	For the peace officers', New Mexico mounted patrol members' and reserve police officers' survivors fund.
Homeland Security and Emergency Management	\$4,000.0	\$0.0	\$4,000.0	For the firefighters' survivors fund.
Public Education Department	\$500.0	\$0.0	\$500.0	For legal fees.
Public Education Department	\$2,000.0	\$0.0	\$2,000.0	To match federal funds to provide services and liaisons for homeless students.
Public School Facilities Authority	\$0.0	\$150.0	\$150.0	For an auxiliary power source to continue normal business operations during grid outages. The other state funds appropriation is from the public school capital outlay fund.
Public School Facilities Authority	\$0.0	\$214.5	\$214.5	To replace agency vehicles. The other state funds appropriation is from the public school capital outlay fund.
Higher Education Department	\$100.0	\$0.0	\$100.0	To obtain curricular management software to support common course numbering and general education curricula statewide.
Higher Education Department	\$2,000.0	\$0.0	\$2,000.0	For adult basic education program.
Higher Education Department	\$2,000.0	\$0.0	\$2,000.0	To support dual credit at higher education institutions.
Higher Education Department	\$4,000.0	\$0.0	\$4,000.0	For the consortium of higher-education computing communication services cybersecurity initiative.
Higher Education Department	\$5,000.0	\$0.0	\$5,000.0	For the teacher preparation affordability fund.
Higher Education Department	\$7,500.0	\$0.0	\$7,500.0	For the burrell college of osteopathic medicine for outreach, minority student services, and to assist with enhancing and expanding graduate medical education programs. Funding will be used from fiscal years 2023 through 2026.
Higher Education Department	\$11,996.7	\$0.0	\$11,996.7	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	\$28,352.0	\$0.0	\$28,352.0	For the health professional loan repayment program.
University of New Mexico	\$250.0	\$0.0	\$250.0	For simulation equipment purchases for the university of New Mexico undergraduate nursing education program
University of New Mexico	\$300.0	\$0.0	\$300.0	To plan, design, purchase and equip simulation equipment and upgrades for the nursing program at the university of New Mexico Gallup branch.
University of New Mexico	\$350.0	\$0.0	\$350.0	For technology upgrades for the university of New Mexico Taos branch for the nursing expansion program.
University of New Mexico	\$596.9	\$0.0	\$596.9	To plan, design, renovate, construct, purchase, furnish, equip and install facility improvements, including freezers, autopsy tables and washers and dryers, and to purchase and equip vehicles for the office of the medical investigator at the university of New Mexico health sciences center.
University of New Mexico	\$700.0	\$0.0	\$700.0	For the school of public administration at the university of New Mexico.

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

Agency Name	General Fund Dollar (Amount in Thousands)	Other Funds Dollar (Amount in Thousands)	Total Funds Dollar (Amount in Thousands)	Language
University of New Mexico	\$1,000.0	\$0.0	\$1,000.0	For programs dedicated to treatment, prevention, training and policy related to substance use and addiction throughout the state.
University of New Mexico	\$1,000.0	\$0.0	\$1,000.0	For student mental health and wellbeing support services, including providing temporary housing support at the university of New Mexico.
University of New Mexico	\$2,000.0	\$0.0	\$2,000.0	For the perinatal collaborative.
University of New Mexico	\$5,000.0	\$0.0	\$5,000.0	To plan, design, renovate, construct, purchase, furnish and equip laboratory and research space at the university of New Mexico.
University of New Mexico	\$10,000.0	\$0.0	\$10,000.0	To establish an endowed scholarship fund to support students in the BA/MD program at the university of New Mexico health sciences center.
University of New Mexico	\$25,000.0	\$0.0	\$25,000.0	To establish an endowment to supplement, not supplant school of medicine faculty recruitment, development, compensation and retention at the university of New Mexico health sciences center.
New Mexico State University	\$210.0	\$0.0	\$210.0	For software and license purchases for the nursing program.
New Mexico State University	\$500.0	\$0.0	\$500.0	To the board of regents at New Mexico state university for a statewide center of excellence in STEM+ for teaching and learning.
New Mexico State University	\$500.0	\$0.0	\$500.0	To the board of regents at New Mexico state university for student services and supports that address students' basic needs.
New Mexico State University	\$500.0	\$0.0	\$500.0	To the board of regents at New Mexico state university to purchase, equip and install respiratory therapy equipment for Dona Ana community college.
New Mexico State University	\$1,000.0	\$0.0	\$1,000.0	To the board of regents at New Mexico state university for library collections, programs and technology infrastructure at the New Mexico state university library.
New Mexico State University	\$3,000.0	\$0.0	\$3,000.0	For endowed faculty positions in educator preparation at the Dona Ana branch community college.
New Mexico State University	\$5,000.0	\$0.0	\$5,000.0	For a public health faculty/staff endowment at New Mexico state university.
New Mexico State University	\$15,000.0	\$0.0	\$15,000.0	To create an endowment for New Mexico resident graduate assistants.
New Mexico State University	\$23,515.8	\$0.0	\$23,515.8	To the board of regents at New Mexico state university to expand online degrees and programs.
Western New Mexico University	\$50.0	\$0.0	\$50.0	For production and promotion of publications through mimbres press at western New Mexico university.
Western New Mexico University	\$175.0	\$0.0	\$175.0	For equipment purchases in kinesiology at western New Mexico university.
Western New Mexico University	\$292.8	\$0.0	\$292.8	For equipment and furniture purchases in the school of nursing at western New Mexico university.
New Mexico Institute of Mining and Technology	\$250.0	\$0.0	\$250.0	To provide funding at the New Mexico institute of mining and technology to enhance the ability of its students to succeed through increased engagement and support services.
New Mexico Institute of Mining and Technology	\$250.0	\$0.0	\$250.0	To provide funding for the New Mexico bureau of geology and mineral resources to reach the standards expected of modern data management in the Water Data Act statute of 2019.
New Mexico Institute of Mining and Technology	\$250.0	\$0.0	\$250.0	To purchase software, hardware, servers and training for cybersecurity initiatives.
New Mexico Institute of Mining and Technology	\$8,000.0	\$0.0	\$8,000.0	To create a science, technology, engineering and math graduate research fellowship endowment.
Northern New Mexico College	\$25.0	\$0.0	\$25.0	For furniture and computers at the Native American student center.

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

Agency Name	General Fund Dollar (Amount in Thousands)	Other Funds Dollar (Amount in Thousands)	Total Funds Dollar (Amount in Thousands)	Language
Central New Mexico Community College	\$100.0	\$0.0	\$100.0	For faculty development and warranties for new mannequins for the nursing program.
Luna Community College	\$250.0	\$0.0	\$250.0	To purchase information technology equipment for computer labs.
Luna Community College	\$483.5	\$0.0	\$483.5	To purchase simulators to expand workforce training opportunities.
Mesalands Community College	\$25.0	\$0.0	\$25.0	To develop internship and promote research in the paleontology program in rural communities at Mesalands community college.
Mesalands Community College	\$40.0	\$0.0	\$40.0	For equipment replacement at the wind research training center at Mesalands community college.
Mesalands Community College	\$100.0	\$0.0	\$100.0	For community workforce development at higher education institutions in New Mexico.
Mesalands Community College	\$100.0	\$0.0	\$100.0	For equipment for the nursing program.
Mesalands Community College	\$250.0	\$0.0	\$250.0	To purchase supplies and equipment for the athletics program.
San Juan College	\$25.1	\$0.0	\$25.1	For electric vehicle training equipment for San Juan college.
San Juan College	\$87.0	\$0.0	\$87.0	For equipment to enable San Juan college to offer training to develop water conservation professionals.
San Juan College	\$200.0	\$0.0	\$200.0	For electric vehicle training equipment.
San Juan College	\$212.5	\$0.0	\$212.5	For purchase equipment for a water conservation training program.
San Juan College	\$587.1	\$0.0	\$587.1	To purchase equipment for San Juan college school of energy training programs for drilling, well control, carbon sequestration wells and helium wells.
Public School Support	\$250.0	\$0.0	\$250.0	For software to submit, review and monitor educational and strategic plans.
Public School Support	\$500.0	\$0.0	\$500.0	For outdoor classroom initiatives.
Public School Support	\$1,100.0	\$0.0	\$1,100.0	For the micro-credential system for professional development and educator advancement.
Public School Support	\$1,118.0	\$0.0	\$1,118.0	To improve the literacy skills of special education students through the excellence from coaching in intensive supports for special education program.
Public School Support	\$1,500.0	\$0.0	\$1,500.0	For an educator evaluation system.
Public School Support	\$1,500.0	\$0.0	\$1,500.0	To improve academic and behavioral outcomes for special education students through the universal design for learning framework.
Public School Support	\$2,000.0	\$0.0	\$2,000.0	For educator professional development and support to improve the performance of special education students in general education settings.
Public School Support	\$2,000.0	\$0.0	\$2,000.0	For principal residency programs.
Public School Support	\$3,000.0	\$0.0	\$3,000.0	For feminine hygiene products.
Public School Support	\$3,000.0	\$0.0	\$3,000.0	For the learning management system that delivers learning resources to students, educators and administrators outside of the classroom setting.
Public School Support	\$4,000.0	\$0.0	\$4,000.0	For targeted interventions to improve the graduation rate of students with disabilities that are at high risk of dropping out.
Public School Support	\$5,100.0	\$0.0	\$5,100.0	For work-based learning opportunities for high school students.
Public School Support	\$6,500.0	\$0.0	\$6,500.0	For professional development initiatives to improve math achievement.
Public School Support	\$6,517.3	\$0.0	\$6,517.3	For behavioral health supports.
Public School Support	\$10,000.0	\$0.0	\$10,000.0	For intensive tutoring services.
Public School Support	\$11,500.0	\$0.0	\$11,500.0	For community school and family engagement initiatives.
Public School Support	\$12,929.4	\$0.0	\$12,929.4	For instructional materials.

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

Agency Name	General Fund Dollar (Amount in Thousands)	Other Funds Dollar (Amount in Thousands)	Total Funds Dollar (Amount in Thousands)	Language
Public School Support	\$15,000.0	\$0.0	\$15,000.0	For career technical education initiatives and equipment in New Mexico public schools and secondary schools funded by the Bureau of Indian Education. Any unexpended balances remaining at the end of fiscal year 2024 from this appropriation shall revert to the career technical education fund.
Public School Support	\$15,000.0	\$0.0	\$15,000.0	For targeted interventions to improve academic and behavioral outcomes of at-risk students. Funding will be distributed through the family income index.
Public School Support	\$16,850.0	\$0.0	\$16,850.0	For educator recruitment through the educator fellows program.
Public School Support	\$33,065.0	\$0.0	\$33,065.0	For elective extended learning opportunities for students with individualized education plans and for other special education initiatives.
Public School Support	\$50,000.0	\$0.0	\$50,000.0	For elective extended learning opportunities.
Total FY 23-24 Special Appropriations Recommendation	\$1,847,329.8	\$142,116.9	\$1,989,446.7	
FY 22-23 Supplemental Appropriations Recommendation				
Court of Appeals	\$107.1	\$0.0	\$107.1	To address a projected shortfall in personal services and employee benefits.
Second Judicial District Court	\$331.3	\$0.0	\$331.3	For personal services and employee benefits to support a judge and staff.
Third Judicial District Court	\$63.4	\$0.0	\$63.4	For shortfalls in the contractual services category for security.
Third Judicial District Court	\$92.2	\$0.0	\$92.2	For shortfalls related to the ten percent salary increase for magistrate judges.
Fourth Judicial District Court	\$50.8	\$0.0	\$50.8	For shortfalls related to the ten percent salary increase for magistrate judges.
Sixth Judicial District Court	\$52.9	\$0.0	\$52.9	For shortfalls related to the ten percent salary increase for magistrate judges.
Eighth Judicial District Court	\$42.3	\$0.0	\$42.3	For shortfalls related to the ten percent salary increase for magistrate judges.
Eleventh Judicial District Court	\$60.5	\$0.0	\$60.5	For shortfalls related to the ten percent salary increase for magistrate judges.
Twelfth Judicial District Court	\$51.7	\$0.0	\$51.7	For shortfalls related to the ten percent salary increase for magistrate judges.
Thirteenth Judicial District Court	\$101.5	\$0.0	\$101.5	For shortfalls related to the ten percent salary increase for magistrate judges.
Sixth Judicial District Attorney	\$156.0	\$0.0	\$156.0	For personal services and employee benefits to fully staff the office.
Eleventh Judicial District Attorney, Division I	\$60.0	\$0.0	\$60.0	For staffing related to victim and witness support.
Department of Finance and Administration	\$300.0	\$0.0	\$300.0	For shortfalls in the fiscal agent contract special appropriation.
Department of Finance and Administration	\$308.0	\$0.0	\$308.0	To reimburse state agencies for funding the state's obligations in its contract with the Wyoming Energy Authority.
General Services Department	\$30,000.0	\$0.0	\$30,000.0	For a projected shortfall in the employee group health benefits fund.
Secretary of State	\$20.0	\$0.0	\$20.0	For two network switch replacements to address security vulnerabilities.
Secretary of State	\$30.0	\$0.0	\$30.0	To acquire Microsoft Windows datacenter licensing.
Secretary of State	\$30.0	\$0.0	\$30.0	To migrate the current business filing system to newer servers.
Secretary of State	\$160.0	\$0.0	\$160.0	To upgrade information technology hardware for the state's election network.
Secretary of State	\$675.0	\$0.0	\$675.0	To address projected shortfalls in the operations fund in the elections program.

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

Agency Name	General Fund Dollar (Amount in Thousands)	Other Funds Dollar (Amount in Thousands)	Total Funds Dollar (Amount in Thousands)	Language
Secretary of State	\$770.0	\$0.0	\$770.0	To address projected shortfalls in the operations fund in the administration and operations program.
Secretary of State	\$2,400.0	\$0.0	\$2,400.0	To address projected shortfalls in the statewide election fund in the administration and operations program.
Regulation and Licensing Department	\$400.0	\$0.0	\$400.0	To fund the substitute care advisory council.
Regulation and Licensing Department	\$3,500.0	\$0.0	\$3,500.0	To fund incident response and recovery expenses associated with a cyber incident in October 2022.
Office of the Superintendent of Insurance	\$0.0	\$2,300.0	\$2,300.0	For the small business health insurance premium relief initiative. The other state funds appropriation is from the health care affordability fund.
New Mexico State Fair	\$3,000.0	\$0.0	\$3,000.0	For projected revenue lost due to the coronavirus disease 2019.
State Racing Commission	\$250.0	\$0.0	\$250.0	To reimburse licensee fines, attorney fees and other costs resulting from court cases.
Developmental Disabilities Council	\$332.0	\$0.0	\$332.0	To reduce the wait list in the office of guardianship.
Department of Health	\$175.4	\$0.0	\$175.4	For a projected shortfall in personal services and employee benefits in the scientific laboratory division.
Department of Health	\$571.8	\$0.0	\$571.8	For shortfalls in personal services and for unanticipated rent expense in the division of health improvement.
Department of Health	\$1,082.6	\$0.0	\$1,082.6	For a projected shortfall in the administrative services division.
Crime Victims Reparation Commission	\$98.0	\$0.0	\$98.0	For shortfalls in the personal services and employee benefits category in the victim compensation program.
Higher Education Department	\$53,800.0	\$0.0	\$53,800.0	For the opportunity scholarship program.
New Mexico State University	\$2,000.0	\$0.0	\$2,000.0	To the board of regents at New Mexico state university to address unexpected utility cost increases for fiscal year 2023.
New Mexico Institute of Mining and Technology	\$811.8	\$0.0	\$811.8	To fund cost increases in natural gas utility expenses at the New Mexico institute of mining and technology.
Luna Community College	\$500.0	\$0.0	\$500.0	To implement workday through the collaborative for higher education shared services.
Total FY 22-23 Supplemental Appropriations Recommendation	\$102,384.3	\$2,300.0	\$104,684.3	
FY 22-23 Deficiency Appropriations Recommendation				
Ninth Judicial District Attorney	\$0.4	\$0.0	\$0.4	For a prior year budget deficit.
General Services Department	\$879.7	\$0.0	\$879.7	For shortfalls in the contractual category for life insurance premiums in the risk management division.
General Services Department	\$65,106.0	\$0.0	\$65,106.0	For prior year shortfalls in the employee group health benefits fund.
Total FY 22-23 Deficiency Appropriations Recommendation	\$65,986.1	\$0.0	\$65,986.1	
FY 23-24 Information Technology Appropriations Recommendation				
Administrative Office of the Courts	\$0.0	\$150.0	\$150.0	Judicial Information Division Back Up System
Administrative Office of the Courts	\$0.0	\$242.0	\$242.0	Justice Research Kiosk Project
Administrative Office of the Courts	\$0.0	\$500.0	\$500.0	Firewall and Intrusion Prevention System
Administrative Office of the Courts	\$0.0	\$6,000.0	\$6,000.0	Hybrid and Remote Courtroom Technology
Law Offices of the Public Defender	\$0.0	\$1,240.0	\$1,240.0	Attorney Tools System Updates
Law Offices of the Public Defender	\$0.0	\$2,450.0	\$2,450.0	Microsoft Platform Balancing
Taxation and Revenue Department	\$0.0	\$772.3	\$772.3	Tax Protest Case Management and Enhancement
General Services Department	\$0.0	\$4,500.0	\$4,500.0	Procurement Tracker Replacement

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

Agency Name	General Fund Dollar (Amount in Thousands)	Other Funds Dollar (Amount in Thousands)	Total Funds Dollar (Amount in Thousands)	Language
Educational Retirement Board	\$0.0	\$30,500.0	\$30,500.0	Pension Administration System Modernization
Department of Information Technology	\$0.0	\$2,000.0	\$2,000.0	Enterprise Project Management Modernization
Secretary of State	\$0.0	\$1,953.6	\$1,953.6	Business Filing System Replacement
Regulation and Licensing Department	\$0.0	\$750.0	\$750.0	Cannabis Licensing Platform Enhancements
Gaming Control Board	\$0.0	\$5,000.0	\$5,000.0	Modernization Licensing Software
State Engineer	\$0.0	\$1,695.2	\$1,695.2	Water Rights Adjudication Tracking System
Early Childhood Education and Care Department	\$0.0	\$1,480.0	\$1,480.0	Enterprise Content Management
Human Services Department	\$0.0	\$74,933.7	\$74,933.7	Medicaid Management Information System Replacement
Department of Health	\$0.0	\$1,193.7	\$1,193.7	Infrastructure Hardware Upgrades
Department of Health	\$0.0	\$1,300.0	\$1,300.0	Fast Health Interoperability Resources Messaging Protocol
Department of Health	\$0.0	\$1,840.0	\$1,840.0	Bureau of Vital Records and Health Statistics Imaging and System Upgrade
Department of Environment	\$0.0	\$1,600.0	\$1,600.0	Enterprise System Modernization Initiative Phase II
Children, Youth and Families Department	\$0.0	\$32,484.0	\$32,484.0	Comprehensive Child Welfare Information System
Department of Public Safety	\$0.0	\$810.0	\$810.0	Asset Management System
Department of Public Safety	\$0.0	\$1,800.0	\$1,800.0	Criminal Justice Information Services Business Continuity
Department of Public Safety	\$0.0	\$2,205.0	\$2,205.0	Intelligence Led Policing
Department of Public Safety	\$0.0	\$20,000.0	\$20,000.0	Criminal Justice Information Services System Modernization
Public Education Department	\$0.0	\$1,221.4	\$1,221.4	Security Enhancements
Public Education Department	\$0.0	\$1,405.0	\$1,405.0	Supplemental Collection Portal Attendance Improvement Plan
Higher Education Department	\$0.0	\$1,667.3	\$1,667.3	New Mexico Longitudinal Data System
Higher Education Department	\$0.0	\$15,100.0	\$15,100.0	Shared Services Enterprise Resource Planning and Student Information Services
Total FY 23-24 Information Technology Appropriations Recommendation	\$0.0	\$216,793.2	\$216,793.2	
FY23-25 ARPA Appropriation Recommendations				
Department of Finance and Administration	\$0.0	\$25,000.0	\$25,000.0	For rental assistance and eviction prevention through fiscal year 2025. The appropriation is from the unexpended balance of the transfer of funds received under the federal American Rescue Plan Act made to the appropriation contingency fund pursuant to Section 1 of Chapter 4 of Laws 2021 (2nd S.S.).
Department of Information Technology	\$0.0	\$2,500.0	\$2,500.0	For administration of the statewide broadband infrastructure program through fiscal year 2025. The appropriation is from the unexpended balance of the transfer of funds received under the federal American Rescue Plan Act made to the appropriation contingency fund pursuant to Section 1 of Chapter 4 of Laws 2021 (2nd S.S.).
State Engineer	\$0.0	\$5,000.0	\$5,000.0	To support water project planning, design and administration and brackish water reuse exploration through fiscal year 2025. The appropriation is from the unexpended balance of the transfer of funds received under the federal American Rescue Plan Act made to the appropriation contingency fund pursuant to Section 1 of Chapter 4 of Laws 2021 (2nd S.S.).

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

Agency Name	General Fund Dollar (Amount in Thousands)	Other Funds Dollar (Amount in Thousands)	Total Funds Dollar (Amount in Thousands)	Language
State Engineer	\$0.0	\$5,000.0	\$5,000.0	To the community and acequia ditch infrastructure fund for the planning, engineering design or construction of irrigation works of acequias or community ditches. The appropriation is from the unexpended balance of the transfer of funds received under the federal American Rescue Plan Act made to the appropriation contingency fund pursuant to Section 1 of Chapter 4 of Laws 2021 (2nd S.S.).
State Engineer	\$0.0	\$25,000.0	\$25,000.0	For critical dam maintenance and improvement projects statewide through fiscal year 2025. The appropriation is from the unexpended balance of the transfer of funds received under the federal American Rescue Plan Act made to the appropriation contingency fund pursuant to Section 1 of Chapter 4 of Laws 2021 (2nd S.S.).
State Engineer	\$0.0	\$42,500.0	\$42,500.0	For a collaborative effort with the environment department to community water and drought emergencies through fiscal year 2025. The appropriation is from the unexpended balance of the transfer of funds received under the federal American Rescue Plan Act made to the appropriation contingency fund pursuant to Section 1 of Chapter 4 of Laws 2021 (2nd S.S.).
New Mexico Institute of Mining and Technology	\$0.0	\$35,000.0	\$35,000.0	To drill brackish wells in multiple water basins statewide for aquifer characterization to further managed aquifer recharge through fiscal year 2025. The appropriation is from the unexpended balance of the transfer of funds received under the federal American Rescue Plan Act made to the appropriation contingency fund pursuant to Section 1 of Chapter 4 of Laws 2021 (2nd S.S.).
Total FY23-25 ARPA Appropriation Recommendations	\$0.0	\$140,000.0	\$140,000.0	
Grand Total	\$2,015,700.2	\$501,210.1	\$2,516,910.3	

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
20800	New Mexico Compilation Commission			
Explanatory	Average number of nmonesource.com actions performed per month	511,248.0	N/A	N/A
21000	Judicial Standards Commission			
Efficiency	On knowledge of cause for emergency interim suspension, time for commission to file petition for temporary suspension, in days	1.0	1.0	1.0
Efficiency	For cases in which formal charges are filed, average time for formal hearings to be held, in meeting cycles	N/A	2.0	2.0
21500	Court of Appeals			
Outcome	Age of active pending civil cases, in days	437.0	365.0	365.0
Outcome	Days to disposition for civil cases	422.0	375.0	375.0
Outcome	Days to disposition for criminal cases	528.0	425.0	425.0
Outcome	Age of active pending criminal cases, in days	373.0	425.0	425.0
21600	Supreme Court			
Output	The number of outgoing cases as a percentage of the number of incoming cases	85%	100%	100%
Outcome	Percentage of criminal cases disposed of in 180 days or less (discretionary appeals - initial review)	90%	180%	95%
Outcome	Percentage of active pending criminal cases 510 days or less (appeals as of right)	77%	365%	75%
Outcome	Percentage of active pending civil cases 180 days or less (discretionary appeals - initial review)	66%	180%	95%
Outcome	Percentage of civil cases disposed of in 630 days or less (discretionary appeals - review granted)	80%	420%	95%
21800	Administrative Office of the Courts			
	P559 Administrative Support			
Efficiency	Average cost per juror	\$56	\$55	\$55
Explanatory	Number of jury trials	578.0	N/A	N/A
Efficiency	Average interpreter cost per session	\$64	\$150	\$150
	P560 Statewide Judiciary Automation			
Efficiency	Average time to respond to customer service requests, in days	0.0	1.0	1.0
Efficiency	Average time to resolve customer service requests, in days	0.0	1.0	5.0
	P620 Special Court Services			
Explanatory	Number of monthly supervised child visitations and exchanges conducted	12,012.0	N/A	N/A
Outcome	Statewide recidivism rate for drug-court participants	9.77%	12.00%	12.00%
Outcome	Three-year intent-to-treat recidivism rate of drug court program participants (statewide)	17.41%	25.00%	25.00%
Outcome	Employment rate of adult drug court program graduates for current fiscal year (statewide)	96.23%	90.00%	90.00%
Outcome	Education rate of juvenile drug court program graduates for current fiscal year (statewide)	50.00%	100.00%	100.00%
Outcome	Recidivism rate for DWI court participants (statewide)	17%	12%	12%
Explanatory	Graduation rate for drug court participants (statewide)	55.93%	N/A	N/A
Explanatory	Graduation rate for DWI court participants (statewide)	55.93%	N/A	N/A
Explanatory	Cost per client per day for all drug court participants	\$33	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	14%	N/A	N/A
Explanatory	Number of cases to which court-appointed special advocate volunteers are assigned	797.0	N/A	N/A
Outcome	Average time, in days, to completed adjudication in abuse and neglect cases	148.0	180.0	180.0
23100	First Judicial District Court			
Output	The number of outgoing cases as a percentage of the number of incoming cases	99%	100%	100%

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
Explanatory	Number of active cases pending	7,293.0	N/A	N/A
Outcome	Days to disposition for civil cases	288.0	540.0	540.0
Outcome	Age of active pending criminal cases, in days	794.0	365.0	365.0
Outcome	Age of active pending civil cases, in days	516.0	540.0	540.0
Outcome	Days to disposition for criminal cases	280.0	365.0	365.0
Explanatory	Number of jury trials	36.0	N/A	N/A
23200 Second Judicial District Court				
Output	The number of outgoing cases as a percentage of the number of incoming cases	99%	100%	100%
Explanatory	Number of active cases pending	16,507.0	N/A	N/A
Outcome	Days to disposition for criminal cases	203.0	365.0	365.0
Outcome	Age of active pending criminal cases, in days	451.0	365.0	365.0
Outcome	Days to disposition for civil cases	217.0	540.0	540.0
Outcome	Age of active pending civil cases, in days	519.0	540.0	540.0
Explanatory	Number of jury trials	53.0	N/A	N/A
23300 Third Judicial District Court				
Output	The number of outgoing cases as a percentage of the number of incoming cases	102%	100%	100%
Outcome	Age of active pending criminal cases, in days	412.0	365.0	365.0
Outcome	Days to disposition for civil cases	220.0	540.0	540.0
Outcome	Age of active pending civil cases, in days	438.0	540.0	540.0
Outcome	Days to disposition for criminal cases	359.0	365.0	365.0
Explanatory	Number of jury trials	42.0	N/A	N/A
Explanatory	Number of active cases pending	6,166.0	N/A	N/A
23400 Fourth Judicial District Court				
Output	The number of outgoing cases as a percentage of the number of incoming cases	114%	100%	100%
Outcome	Days to disposition for civil cases	226.0	540.0	540.0
Outcome	Age of active pending criminal cases, in days	234.0	365.0	365.0
Outcome	Age of active pending civil cases, in days	350.0	540.0	540.0
Outcome	Days to disposition for criminal cases	238.0	365.0	365.0
Explanatory	Number of active cases pending	956.0	N/A	N/A
Explanatory	Number of jury trials	7.0	N/A	N/A
23500 Fifth Judicial District Court				
Output	The number of outgoing cases as a percentage of the number of incoming cases	105%	100%	100%
Outcome	Days to disposition for civil cases	210.0	540.0	540.0
Outcome	Age of active pending criminal cases, in days	224.0	365.0	365.0
Outcome	Days to disposition for criminal cases	241.0	365.0	365.0
Outcome	Age of active pending civil cases, in days	289.0	540.0	540.0
Explanatory	Number of jury trials	53.0	N/A	N/A
Explanatory	Number of active cases pending	5,697.0	N/A	N/A
23600 Sixth Judicial District Court				
Output	The number of outgoing cases as a percentage of the number of incoming cases	99%	100%	100%
Outcome	Days to disposition for civil cases	221.0	540.0	540.0
Explanatory	Number of active cases pending	1,561.0	N/A	N/A
Outcome	Age of active pending civil cases, in days	200.0	365.0	365.0
Explanatory	Number of jury trials	11.0	N/A	N/A
Outcome	Days to disposition for criminal cases	142.0	540.0	540.0
Outcome	Age of active pending criminal cases, in days	178.0	365.0	365.0

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
23700 Seventh Judicial District Court				
Output	The number of outgoing cases as a percentage of the number of incoming cases	99%	100%	100%
Outcome	Age of active pending civil cases, in days	666.0	540.0	540.0
Outcome	Days to disposition for criminal cases	237.0	365.0	365.0
Explanatory	Number of jury trials	4.0	N/A	N/A
Outcome	Age of active pending criminal cases, in days	263.0	365.0	365.0
Outcome	Days to disposition for civil cases	416.0	180.0	540.0
Explanatory	Number of active cases pending	2,121.0	N/A	N/A
23800 Eighth Judicial District Court				
Output	The number of outgoing cases as a percentage of the number of incoming cases	109%	100%	100%
Outcome	Age of active pending criminal cases, in days	327.0	365.0	365.0
Explanatory	Number of jury trials	25.0	N/A	N/A
Outcome	Days to disposition for criminal cases	361.0	365.0	365.0
Explanatory	Number of active cases pending	1,614.0	N/A	N/A
Outcome	Age of active pending civil cases, in days	499.0	540.0	540.0
Outcome	Days to disposition for civil cases	251.0	540.0	540.0
23900 Ninth Judicial District Court				
Output	The number of outgoing cases as a percentage of the number of incoming cases	117%	100%	100%
Explanatory	Number of active cases pending	1,604.0	N/A	N/A
Outcome	Days to disposition for criminal cases	223.0	365.0	365.0
Explanatory	Number of jury trials	43.0	N/A	N/A
Outcome	Age of active pending civil cases, in days	318.0	540.0	540.0
Outcome	Days to disposition for civil cases	468.0	540.0	540.0
Outcome	Age of active pending criminal cases, in days	253.0	365.0	365.0
24000 Tenth Judicial District Court				
Output	The number of outgoing cases as a percentage of the number of incoming cases	105%	100%	100%
Outcome	Days to disposition for civil cases	484.0	540.0	540.0
Explanatory	Number of active cases pending	564.0	N/A	N/A
Outcome	Age of active pending criminal cases, in days	192.0	365.0	365.0
Outcome	Days to disposition for criminal cases	186.0	365.0	365.0
Explanatory	Number of jury trials	1.0	N/A	N/A
Outcome	Age of active pending civil cases, in days	652.0	540.0	540.0
24100 Eleventh Judicial District Court				
Output	The number of outgoing cases as a percentage of the number of incoming cases	99%	100%	100%
Outcome	Age of active pending criminal cases, in days	189.0	365.0	365.0
Outcome	Days to disposition for criminal cases	188.0	365.0	365.0
Explanatory	Number of active cases pending	3,562.0	N/A	N/A
Outcome	Age of active pending civil cases, in days	391.0	540.0	540.0
Outcome	Days to disposition for civil cases	193.0	540.0	540.0
Explanatory	Number of jury trials	31.0	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	Days to disposition for civil cases	341.0	540.0	540.0
Outcome	Age of active pending criminal cases, in days	321.0	365.0	365.0
Explanatory	Number of active cases pending	2,747.0	N/A	N/A
Outcome	Days to disposition for criminal cases	289.0	365.0	365.0

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
Outcome	Age of active pending civil cases, in days	349.0	540.0	540.0
Explanatory	Number of jury trials	68.0	N/A	N/A
24300 Thirteenth Judicial District Court				
Output	The number of outgoing cases as a percentage of the number of incoming cases	110%	200%	100%
Outcome	Age of active pending civil cases, in days	461.0	200.0	540.0
Outcome	Days to disposition for civil cases	279.0	120.0	540.0
Outcome	Age of active pending criminal cases, in days	328.0	180.0	365.0
Explanatory	Number of jury trials	16.0	N/A	N/A
Outcome	Days to disposition for criminal cases	295.0	90.0	365.0
Explanatory	Number of active cases pending	6,078.0	N/A	N/A
24400 Bernalillo County Metropolitan Court				
Output	The number of outgoing cases as a percentage of the number of incoming cases	108%	100%	100%
Explanatory	Number of active cases pending	9,593.0	N/A	N/A
Outcome	Days to disposition for criminal cases	85.0	180.0	180.0
Outcome	Age of active pending criminal cases, in days	73.0	180.0	180.0
Outcome	Age of active pending civil cases, in days	157.0	180.0	180.0
Outcome	Days to disposition for civil cases	124.0	180.0	180.0
Explanatory	Number of jury trials	6.0	N/A	N/A
25100 First Judicial District Attorney				
Explanatory	Average attorney caseload	154.91	N/A	N/A
Efficiency	Average time from filing of charges to final disposition for adults, in months	9.0	9.0	9.0
Outcome	Number of cases prosecuted	2,690.0	3,000.0	3,000.0
Explanatory	Number of cases referred for screening	4,105.0	N/A	N/A
Output	Number of cases handled per attorney	155.0	150.0	150.0
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	21.0	170.0	170.0
Outcome	Average number of cases added to attorney caseloads	155.0	150.0	150.0
Explanatory	Percent of pretrial detention motions granted	47.1%	N/A	N/A
Explanatory	Average time from filing petition to final disposition for juveniles, in months	4.0	N/A	N/A
Explanatory	Number of pretrial detention motions made	136.0	N/A	N/A
25200 Second Judicial District Attorney				
Explanatory	Number of cases referred for screening	16,434.0	N/A	N/A
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	285.0	300.0	300.0
Output	Number of cases handled per attorney	592.0	175.0	175.0
Efficiency	Average time from filing petition to final disposition for juveniles, in months	7.0	6.0	6.0
Efficiency	Average time from filing charges to final disposition for adults, in months	5.0	9.0	9.0
Outcome	Number of cases prosecuted	8,296.0	18,000.0	10,000.0
Explanatory	Number of pretrial detention motions made	1,099.0	N/A	N/A
Outcome	Average number of cases added to attorney caseloads	179.0	185.0	185.0
Explanatory	Percent of pretrial detention motions granted	53.0%	N/A	N/A
25300 Third Judicial District Attorney				
Explanatory	Average attorney caseload	356.0	N/A	N/A
Efficiency	Average time from filing of charges to final disposition for adults, in months	13.0	12.0	12.0
Explanatory	Number of cases referred for screening	5,174.0	N/A	N/A
Outcome	Number of cases prosecuted	3,905.0	4,000.0	4,000.0

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	39.0	50.0	50.0
Explanatory	Percent of pretrial detention motions granted	33%	N/A	N/A
Explanatory	Number of pretrial detention motions made	203.0	N/A	N/A
Outcome	Average number of cases added to attorney caseloads	356.83	230.0	275.0
Efficiency	Average time from filing petition to final disposition for juveniles, in months	5.0	6.0	6.0
25400 Fourth Judicial District Attorney				
Explanatory	Average attorney caseload	308.0	N/A	N/A
Output	Number of cases referred for screening	1,914.0	1,800.0	1,914.0
Explanatory	Average time from filing of charges to final disposition for adults, in months	8.0	N/A	N/A
Outcome	Number of cases prosecuted	1,748.0	1,400.0	1,500.0
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	39.0	50.0	40.0
Explanatory	Number of pretrial detention motions made	1.0	N/A	N/A
Explanatory	Percent of pretrial detention motions granted	0%	N/A	N/A
Outcome	Average number of cases added to attorney caseloads	319.0	225.0	250.0
Explanatory	Average time from filing of petition to final disposition for juveniles, in months	6.0	N/A	N/A
25500 Fifth Judicial District Attorney				
Explanatory	Average attorney caseload	342.0	N/A	N/A
Efficiency	Average time from filing of charges to final disposition for adults, in months	7.0	6.0	6.0
Outcome	Number of cases prosecuted	5,723.0	7,000.0	6,000.0
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	35.0	100.0	50.0
Efficiency	Average time from filing petition to final disposition for juveniles, in months	5.0	4.0	5.0
Explanatory	Number of pretrial detention motions made	104.0	N/A	N/A
Outcome	Average number of cases added to attorney caseloads	42.0	300.0	400.0
25600 Sixth Judicial District Attorney				
Efficiency	Average time from filing of charges to final disposition for adults, in months	7.0	10.0	10.0
Outcome	Number of cases prosecuted	2,266.0	2,100.0	2,300.0
Explanatory	Number of cases referred for screening	2,593.0	N/A	N/A
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	13.0	20.0	15.0
Explanatory	Percent of pretrial detention motions granted	80%	N/A	N/A
Efficiency	Average time from filing petition to final disposition for juveniles, in months	4.0	2.0	2.0
Explanatory	Number of pretrial detention motions made	0.0	N/A	N/A
Outcome	Average number of cases added to attorney caseloads	370.0	150.0	150.0
25700 Seventh Judicial District Attorney				
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	16.0	40.0	40.0
Efficiency	Average time from filing of petition to final disposition for juveniles, in months	5.0	5.0	5.0
Efficiency	Average time from filing of petition to final disposition for adults, in months	9.0	7.0	8.0
Outcome	Number of cases prosecuted	1,373.0	1,600.0	1,500.0
Explanatory	Number of pretrial detention motions made	45.0	N/A	N/A
Explanatory	Percent of pretrial detention motions granted	84%	N/A	N/A
Outcome	Average number of cases added to attorney caseloads	211.0	185.0	185.0
Explanatory	Number of cases referred for screening	1,796.0	N/A	N/A

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
25800 Eighth Judicial District Attorney				
Explanatory	Number of cases referred for screening	1,683.0	N/A	N/A
Outcome	Number of cases prosecuted	1,387.0	1,500.0	1,400.0
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	39.0	80.0	50.0
Efficiency	Average time from filing of petition to final disposition for juveniles, in months	6.0	12.0	10.0
Efficiency	Average time from filing of charges to final disposition for adults, in months	9.0	12.0	12.0
Outcome	Average number of cases added to attorney caseloads	240.0	150.0	150.0
Explanatory	Number of pretrial detention motions made	43.0	N/A	N/A
Explanatory	Percent of pretrial detention motions granted	63%	N/A	N/A
25900 Ninth Judicial District Attorney				
Outcome	Number of cases prosecuted	2,190.0	2,750.0	2,300.0
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	67.0	70.0	70.0
Efficiency	Average time from filing of petition to final disposition for juveniles, in months	5.0	4.0	4.0
Efficiency	Average time from filing of charges to final disposition for adults, in months	9.0	8.0	9.0
Outcome	Average number of cases added to attorney caseloads	253.0	190.0	210.0
26000 Tenth Judicial District Attorney				
Explanatory	Average attorney caseload	683.0	N/A	N/A
Outcome	Number of cases prosecuted	637.0	575.0	550.0
Explanatory	Number of cases referred for screening	683.0	N/A	N/A
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	2.0	10.0	10.0
Efficiency	Average time from filing of petition to final disposition for juveniles, in months	4.0	4.0	4.0
Efficiency	Average time from filing of charges to final disposition for adults, in months	6.0	6.0	6.0
Outcome	Average number of cases added to attorney caseloads	683.0	250.0	175.0
26100 Eleventh Judicial District Attorney, Division I				
Explanatory	Number of cases referred for screening	5,133.0	N/A	N/A
Outcome	Number of cases prosecuted	4,401.0	4,000.0	4,000.0
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	119.0	100.0	120.0
Efficiency	Average time from filing charges to final disposition for adults, in months	8.0	8.0	7.0
Efficiency	Average time from filing petition to final disposition for juveniles, in months	6.0	6.0	4.0
Explanatory	Percent of pretrial detention motions granted	0.00%	N/A	N/A
Explanatory	Number of pretrial detention motions made	0.0	N/A	N/A
Outcome	Average number of cases added to attorney caseloads	285.0	180.0	210.0
26200 Twelfth Judicial District Attorney				
Outcome	Number of cases prosecuted	2,474.0	2,600.0	2,600.0
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	76.0	100.0	100.0
Efficiency	Average time from filing petition to final disposition for juveniles, in months	3.0	4.0	4.0
Efficiency	Average time from filing of charges to final disposition for adults, in months	19.0	12.0	12.0
Outcome	Average number of cases added to attorney caseloads	335.0	185.0	185.0
26300 Thirteenth Judicial District Attorney				
Explanatory	Average attorney caseload	246.0	N/A	N/A
Outcome	Number of cases prosecuted	6,302.0	5,500.0	6,615.0
Explanatory	Number of cases referred for screening	6,139.0	N/A	N/A

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	147.0	175.0	175.0
Efficiency	Average time from filing petition to final disposition for juveniles, in months	6.0	4.0	4.0
Efficiency	Average time from filing charges to final disposition for adults, in months	14.0	9.0	9.0
Outcome	Average number of cases added to attorney caseloads	246.0	175.0	175.0
26400 Administrative Office of the District Attorneys				
Efficiency	Average time to resolve IT helpdesk tickets in hours	208.0	8.0	8.0
Output	Number of continuing legal education hours provided by AODA at training events	4,873.0	5,300.0	5,300.0
Outcome	Percent of application development issues resolved	0.00%	100.00%	100.00%
Outcome	Number of IT and application helpdesk requests received	1,394.0	1,000.0	1,000.0
26500 Eleventh Judicial District Attorney, Division II				
Explanatory	Average attorney caseload	864.0	N/A	N/A
Outcome	Number of cases prosecuted	1,257.0	1,475.0	1,150.0
Explanatory	Number of cases referred for screening	2,160.0	N/A	N/A
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	0.0	5.0	5.0
Efficiency	Average time from filing of petition to final disposition for juveniles, in months	4.0	6.0	4.0
Outcome	Average number of cases added to attorney caseloads	864.0	300.0	200.0
Explanatory	Number of pretrial detention motions made	7.0	N/A	N/A
Efficiency	Average time from filing of charges to final disposition for adults, in months	7.0	6.0	6.0
Explanatory	Percent of pretrial detention motions granted	70%	N/A	N/A
28000 Law Offices of the Public Defender				
Output	Number of alternative sentencing treatment placements for felony, misdemeanor and juvenile clients	7,090.0	5,000.0	5,000.0
Quality	Percent of felony cases resulting in a reduction of original formally filed charges	42%	70%	60%
Quality	Percent of misdemeanor cases resulting in a reduction of the original formally filed charges	46%	70%	60%
Quality	Percent of juvenile cases resulting in a reduction of the original formally filed charges	59%	60%	60%
Output	Number of alternative sentencing treatment placements in felony, misdemeanor and juvenile cases for clients of contract attorneys	1,837.0	Discontinued	Discontinued
Output	Number of cases dismissed in felony, misdemeanor, and juvenile cases	24,110.0	Discontinued	Discontinued
Output	Number of cases closed by attorneys	48,442.0	Discontinued	Discontinued
Output	Average number of cases opened by district	54,362.0	Discontinued	Discontinued
Output	Difference between the number of cases opened and closed by office	89.0	Discontinued	Discontinued
Output	Average cases assigned to attorneys yearly	264.0	330.0	330.0
Output	Average time to case disposition, in months	9.0	6.0	9.0
30500 Attorney General				
P625 Legal Services				
Output	Number of registrants at presentations conducted throughout the state and online	79,892.0	50,000.0	50,000.0
Output	Number of administrative prosecutions on professional licenses	202.0	100.0	100.0
Output	Number of investigations and prosecutions involving child victims	1,702.0	450.0	450.0
Output	Number of public corruption and first or second degree felony matters accepted for investigation and/or prosecution that do not involve child victims	90.0	40.0	40.0
Outcome	Percent of investigations for noncompliance with the Open Meetings Act and Inspection of Public Records Act initiated within 30 days of referral	100%	100%	100%
Explanatory	Number of noncompliance investigations for the Open Meetings Act and Inspection of Public Records Act	283.0	N/A	N/A

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
Outcome	Percent of consumer and constituent complaints resolved within sixty days of formal complaint or referral receipt	100%	90%	90%
Explanatory	Average time from filing to final disposition in criminal cases, in months	37.0	N/A	N/A
Explanatory	Number of cases reviewed for prosecution	328.0	N/A	N/A
P626 Medicaid Fraud				
Explanatory	Total medicaid fraud recoveries identified, in thousands	\$6,000	N/A	N/A
Output	Number of program improvement recommendations forwarded to New Mexico agencies and the United States department of health and human services	5.0	5.0	5.0
Efficiency	Percent of case investigations under the medicaid fraud control unit's jurisdiction completed within 180 days of receipt	81%	65%	65%
Efficiency	Percent of referrals from the department of human services where medicaid fraud control unit responds within 15 days	84%	85%	85%
30800 State Auditor				
Output	Total audit fees generated	\$279,240	\$300,000	\$300,000
Explanatory	Percent of audits submitted by regulatory due date	83%	N/A	N/A
Output	Number of training sessions performed	14.0	22.0	12.0
Output	Number of working paper reviews of independent public accountants	20.0	15.0	10.0
Explanatory	Number of conservatorship reports reviewed	1,309.0	N/A	N/A
Outcome	Percent of audit reports reviewed and approved within thirty business days of receipt	54%	50%	50%
Output	Number of attendees participating in training sessions	1,752.0	1,750.0	1,750.0
Output	Number of outreach events in rural (B-Type) counties	0.0	4.0	4.0
Explanatory	Number of small local public entities that received grants through the small political subdivision grant program to assist with audit expenditures	25.0	N/A	N/A
Explanatory	Number of grants awarded to small local public entities through the small political subdivision grant program to assist with audit expenditures	26.0	N/A	N/A
Explanatory	Number of allegations of fraud, waste and abuse examined by the special investigations division	298.0	N/A	N/A
33300 Taxation and Revenue Department				
P572 Program Support				
Outcome	Number of tax protest cases resolved	1,690.0	1,525.0	1,525.0
Outcome	Percent of matched combine reporting system taxes distributed timely	100%	100%	100%
Output	Percent of internal audit recommendations implemented	97%	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	10%	70%	70%
Explanatory	Financial report error rate	N/A	N/A	N/A
P573 Tax Administration Act				
Output	Average return on investment (all funds) for every dollar invested in the audit and compliance division	8.1	11.1	11.1
Explanatory	Percent of electronically filed returns for personal income tax and business tax	90%	N/A	N/A
Outcome	Collections as a percent of collectible outstanding balances from the end of the prior fiscal year	16%	20%	20%
Explanatory	Percent of personal income tax returns filed on time for last fully completed tax year	81%	N/A	N/A
Output	Number of personal income tax returns flagged as questionable	28,383.0	50,000.0	50,000.0
Output	Personal income tax returns processed	1,107,474.0	1,000,000.0	1,000,000.0
Outcome	Collections as a percent of collectible audit assessments generated in the previous fiscal year	16%	60%	60%
P574 Motor Vehicle Division				
Outcome	Percent of registered vehicles with liability insurance	91%	92%	92%

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
Efficiency	Average call center wait time to reach an agent, in minutes	8.0	10.0	10.0
Efficiency	Average wait time in qmatic-equipped offices, in minutes	6.0	15.0	15.0
Efficiency	Average number of days to post "court action" driving-while-intoxicated citations to drivers' records on receipt	1.0	2.0	1.0
Quality	Percent of customers rating customer service as good or higher	99%	98%	98%
Explanatory	Web transactions as a percent of total transactions	N/A	N/A	N/A
P575 Property Tax Division				
Output	Amount of delinquent property tax collected and distributed to counties, in millions	\$12.00	\$10.00	\$10.00
Output	Dollar value of all delinquent property tax sales held	\$366,570.00	\$400,000.00	\$400,000.00
Outcome	Percent of total delinquent property taxes recovered	23%	15%	15%
P579 Compliance Enforcement				
Outcome	Percent of tax investigations referred to prosecutors of total investigations assigned during the year	50%	85%	85%
Explanatory	Successful tax fraud prosecutions as a percent of total cases prosecuted	100%	N/A	N/A
Outcome	Percent of internal investigations completed within 60 days	100%	100%	100%
33700 State Investment Council				
Outcome	Five-year annualized investment returns to exceed internal benchmarks, in basis points	(23.0)	12.5	12.5
Outcome	Five-year annualized percentile performance ranking in endowment investment peer universe	26%	49%	49%
Outcome	Three-year annualized investment returns to exceed internal benchmarks, in basis points	(33.0)	25.0	25.0
Outcome	Three-year annualized percentile performance ranking in endowment investment peer universe	22%	49%	49%
34000 Administrative Hearings Office				
Outcome	Percent of hearings for implied consent act cases not held within ninety days due to administrative hearings office error	0.0%	0.5%	0.5%
Outcome	Percent rate of tax cases not held (including merits and scheduling conference) within 90 days because of administrative hearings office error	0.0%	2.5%	2.5%
Outcome	Number of tax protest and/or Implied Consent Act trainings conducted annually	4.0	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	NEW	N/A	N/A
Outcome	Moody's general obligation and severance tax bond rating	NEW	NEW	Aa2Stable
Outcome	Percent of awarded grants that were submitted as part of a technical assistance request	NEW	NEW	100.0%
Outcome	Percent of grant recommendations accepted by a state agency and awarded by a federal agency	NEW	NEW	75.0%
Outcome	Standard and Poor's rating for general obligation and severance tax bond	NEW	NEW	Aa2Stable
Output	Number of grant applicants requesting technical assistance	NEW	NEW	10.0
Output	Number of state agency on-site technical assistance deployments related to federal grant management	NEW	NEW	8.0
Output	Number of training sessions conducted related to federal grants	NEW	NEW	15.0
Output	Percent of bond proceeds, by general obligation or severance tax bond or note issuance, expended within three years of the issuance of the bond or note	NEW	NEW	85.0%
Outcome	General fund reserves as a percent of recurring appropriations	45%	25%	25%
Outcome	Error rate for the eighteen-month general fund revenue forecast, excluding oil and gas revenue and corporate income taxes	5%	5%	5%

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
Outcome	Error rate for the eighteen-month general fund revenue forecast, including oil and gas revenue and corporate income taxes	5%	5%	5%
Outcome	General obligation bond rating (Moody's and S&P)	Aa2Stable	Aa2Stable	Discontinued
Outcome	Number of formal and informal trainings conducted by the state budget division	4.0	3.0	3.0
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	7%	5%	5%
Outcome	Percent of capital outlay projects with no activity after one year	3%	3%	3%
Quality	Percent of state agencies who are satisfied with DFA services based on survey responses	0%	90%	90%
Outcome	Percent of capital outlay expended within three years for all funding sources	89%	89%	89%
P542 Program Support				
Outcome	Percent of SHARE help desk tickets closed or referred to the department of information technology within forty-eight hours of receipt	NEW	NEW	95%
Output	Percent of capital projects fund reconciliations completed within twenty-one days after the official closing of the books each quarter	NEW	NEW	100%
Output	Percent of general fund reconciliations completed within twenty-one days after the official closing of the books each quarter	NEW	NEW	100%
Outcome	Number of material weaknesses or significant deficiency findings in department audited financial statements	NEW	NEW	0.0
Outcome	Percent of federal fund reconciliations completed within twenty-one days after the official closing of the books each quarter	NEW	NEW	100%
Outcome	Percent of major fund reconciliations completed as an internal control within 21 days after the official closing of the books each quarter	75%	97%	Discontinued
Outcome	Number of DFA security scans performed annually	12.0%	12.0%	Discontinued
P543 Community Development, Local Government Assistance and Fiscal Oversight				
Explanatory	Number of completed legislative appropriations annually assigned to local government division from legislative sessions	NEW	N/A	N/A
Explanatory	Number of infrastructure capital improvement plans trainings provided annually	NEW	N/A	N/A
Explanatory	Number of legislative funded projects completed within the four year award period	NEW	N/A	N/A
Explanatory	Number of legislative funded projects completed within the two year award period	NEW	N/A	N/A
Explanatory	Number of local governing bodies submitting monthly geographic information system data	NEW	N/A	N/A
Explanatory	Number of low-income citizens assisted by civil legal service program funds	NEW	N/A	N/A
Explanatory	Number of participant organizations attending infrastructure capital improvement plan training annually	NEW	N/A	N/A
Explanatory	Percent of calls answered within ten seconds for all public service answering points	NEW	N/A	N/A
Explanatory	Percent of emergency-911/next generation-911 capital projects completed on time and within capital equipment replacement cycle	NEW	N/A	N/A
Explanatory	Percent of geographic information system data that is next generation-911 compliant	NEW	N/A	N/A
Explanatory	Percent of telecommunicators certified within twelve months after beginning employment	NEW	N/A	N/A
Explanatory	Percentage of infrastructure capital improvement plans top five capital outlay projects funded by legislature	NEW	N/A	N/A
Outcome	Percent of counties and municipalities that submitted complete information on procedures for safeguarding constituents' personal and financial information when accepting credit card and electronic transfer payments	NEW	NEW	90.0%
Outcome	Percent of open community development block grant projects completed within two years	NEW	NEW	60%

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
Output	Number of citizens of underserved communities served by newly awarded community development block grant projects	NEW	NEW	40.0
Output	Number of counties, municipalities, and special districts that local government division, budget and finance bureau provided technical assistance for software conversions, budgeting, financial reporting, taxation, personal identity safeguarding and other training	NEW	NEW	11.0
Output	Number of infrastructure capital improvement plans submissions received annually	NEW	NEW	500.0
Output	Number of visits to local public entities to provide next generation-911-related geographic information system general support of technical assistance	NEW	NEW	90.0
Quality	Percent of required site visits by enhanced-911/driving while intoxicated/community development block grant staff are conducted annually (% by program)	93%	90%	90%
Outcome	Number of counties and municipalities local government division assisted during the fiscal year to resolve audit findings and diminish poor audit opinions	18.0	11.0	11.0
Output	Number of local government division visits to local public entities	167.0	140.0	140.0
Output	Number of visits to local public entities to provide enhanced 911 general support or technical assistance	171.0	24.0	50.0
Quality	Percent of local public entities who are satisfied with local government division services based on survey responses	100%	80%	80%
Outcome	Percent of error-free payment requests submitted for payment within eight days of receipt	97%	100%	100%
Output	Number of trainings provided to local public entities	52.0	13.0	13.0
Outcome	Percent of capital intergovernmental grant agreements issued to grantee within sixty days of funding	50%	50%	50%
P544 Fiscal Management and Oversight				
Output	Percent of state agencies attending payroll trainings provided by financial control division annually	NEW	NEW	90.0%
Explanatory	Length of time to issue the annual financial report after the end of the fiscal year, in days	60.0	N/A	N/A
Efficiency	Percent of payroll payments to employees made by the scheduled payday	100%	100%	100%
Efficiency	Percent of correctly vouchered and approved vendor payments processed within two working days	100%	100%	100%
Output	Percent of bank accounts reconciled on an annual basis	100%	100%	100%
Output	Number of trainings held by financial control division	76.0	25.0	25.0
Quality	Percent of material audit findings resolved in statewide annual financial report	25%	75%	75%
34200 Public School Insurance Authority				
P630 Benefits				
Outcome	Percent change in per-member health claim costs	16.0%	4.6%	5.0%
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	5.7%	4.5%	4.5%
Quality	Percent of members with diabetes receiving an annual screening for diabetic nephropathy	58%	62%	62%
Explanatory	Number of participants covered by health plans	44,391.0	N/A	N/A
Quality	Percent of members with diabetes receiving at least one hemoglobin A1C test in the last 12 months	81%	82%	82%
Efficiency	Annual loss ratio for the health benefits fund	106%	98%	98%
Explanatory	Year-end fund balance of the health benefits fund, in thousands	\$13,053	N/A	N/A
P631 Risk				
Quality	Percent of educational entities satisfied with risk insurance claim-processing service	90%	95%	95%

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
Outcome	Percent of schools in compliance with loss control prevention recommendations	87%	75%	75%
Outcome	Average cost per workers' compensation claim for current fiscal year	\$1,922	\$3,500	\$3,500
Outcome	Percent change in the average cost of workers' compensation claims as compared with self-insured plans in the workers' compensation administration's annual report	4.00%	4.00%	4.00%
Explanatory	Total dollar amount of excess insurance claims for property, in thousands	\$36,693.7	N/A	N/A
Explanatory	Total dollar amount of excess insurance claims for liability, in thousands	\$23,413.2	N/A	N/A
Explanatory	Total dollar amount of excess insurance claims for workers' compensation, in thousands	\$82.4	N/A	N/A
Explanatory	Year-end financial position of the risk fund	110.71%	N/A	N/A
Efficiency	Annual loss ratio for the risk fund	102%	100%	100%
P632 Program Support				
Outcome	Number of prior-year audit findings that recur	0.0	0.0	0.0
Efficiency	Percent of employee performance evaluations completed by anniversary date	100%	100%	100%
34300 Retiree Health Care Authority				
P633 Healthcare Benefits Administration				
Output	Minimum number of years of positive fund balance	30.0	30.0	30.0
Outcome	Number of years of projected balanced spending	10.0	6.0	8.0
Outcome	Emergency room visits per 1,000 members	451.0	200.0	200.0
Explanatory	Year-end fund balance of the health benefits fund, in thousands	\$1,092,570	N/A	N/A
Efficiency	Annual loss ratio for the health benefits fund	100%	100%	100%
Quality	Percent of members with diabetes receiving an annual screening for diabetic nephropathy	28%	85%	85%
Quality	Percent of members with diabetes receiving at least one hemoglobin A1C test in the last 12 months	45%	80%	80%
P634 Program Support				
Outcome	Percent of deposits made within 24 hours	100%	100%	100%
Outcome	Percent of payments made within 30 days	98%	98%	98%
35000 General Services Department				
P598 Program Support				
Outcome	Percent of audit findings resolved from prior fiscal year excluding findings related to fund solvency	90%	90%	90%
P604 Procurement Services				
Outcome	Percent of executive branch agencies with certified procurement officers	100.0%	95.0%	90.0%
Efficiency	Percent of vendor payments received from sales, as reported as owed by vendors	80%	90%	80%
Output	Average number of days for completion of contract review	4.0	5.0	5.0
Explanatory	Revenue generated through price list purchases	\$4,198,796	N/A	N/A
Efficiency	Procurements completed within targeted timeframes from assignment to award	89%	80%	80%
P605 State Printing Services				
Outcome	Growth in quarterly sales revenue compared with the previous thirty- or sixty-day legislative session	-20%	10%	10%
Efficiency	Percent of printing jobs delivered on time	100%	99%	99%
Output	Percent of state printing revenue exceeding expenditures	21%	4%	5%
Explanatory	Number of targeted customers utilizing the printing digital storefront	N/A	N/A	N/A
P606 Risk Management				
Explanatory	Average cost per workers' compensation claim	\$1,698	N/A	N/A
Explanatory	Amount of excess insurance recoveries for property claims, in thousands	N/A	N/A	N/A

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
P607 Employee Group Health Benefits				
Explanatory	Percent of eligible state employees purchasing state medical insurance	80%	N/A	N/A
Outcome	Percent change in state employee medical premium	0%	5%	5%
Outcome	Percent change in the average per-member per-month total healthcare cost	5%	5%	5%
Explanatory	Number of visits to the stay well health center	4,540.0	N/A	N/A
Quality	Percent of members with diabetes receiving an annual screening for diabetic nephropathy	61%	20%	61%
Explanatory	Number of members who designate the stay well health center as their primary care provider	486.0	N/A	N/A
Outcome	Percent of state group prescriptions filled with generic drugs within 3% of public-entity-peer rate as reported by pharmacy benefits manager	87%	85%	85%
Quality	Percent of members with diabetes receiving at least one hemoglobin A1C test in the last 12 months	87%	50%	86%
Explanatory	Rate per one thousand members of emergency department use categorized as non-emergent	22.6	N/A	N/A
Explanatory	Percent of available appointments filled at the stay well health center	81%	N/A	N/A
Efficiency	Annual loss ratio for the health benefits fund	118%	98%	98%
Explanatory	Projected year-end fund balance of the health benefits fund, in thousands	(\$65,105.0)	N/A	N/A
P608 Facilities Management				
Explanatory	Total leased square footage	NEW	N/A	N/A
Efficiency	Percent of capital projects completed on schedule	93%	90%	90%
Output	Percent of scheduled preventive maintenance requirements completed on time	59%	90%	80%
Outcome	Percent of new office space leases achieving adopted space standards	100%	90%	91%
Explanatory	Amount (in dollars) of utility savings as a result of green energy initiatives	\$84,954	N/A	N/A
Explanatory	Difference between state funding awarded and expended on completed capital projects	74.3%	N/A	N/A
Output	Number of facility condition assessments conducted on an annual basis	31.0	10.0	25.0
P609 Transportation Services				
Outcome	Percent increase in short term vehicle use	160%	N/A	Discontinued
Efficiency	Average vehicle operation costs per mile	\$0.55	\$0.59	\$0.59
Outcome	Percent of leased vehicles used 750 miles per month or daily	41%	70%	70%
P799 Risk Management Funds				
Explanatory	Projected financial position of the public property fund	443%	N/A	N/A
Explanatory	Projected financial position of the workers' compensation fund	60%	N/A	N/A
Explanatory	Projected financial position of the public liability fund	66%	N/A	N/A
Efficiency	Annual loss ratio for the public liability fund	133%	99%	100%
Efficiency	Annual loss ratio for the workers' compensation fund	103%	99%	100%
Efficiency	Annual loss ratio for the public property fund	129%	99%	100%
35200 Educational Retirement Board				
Outcome	Average rate of net return over the last five years	8.40%	7.00%	7.00%
Outcome	Funding period of unfunded actuarial accrued liability, in years	42.0	30.0	30.0
Outcome	Average rate of net return over the last ten years	8.50%	7.00%	7.00%
Explanatory	Five-year annualized investment returns to meet or exceed board approved reference portfolio benchmark, in basis points	90.0	N/A	N/A
Quality	Percent of member satisfaction with seminars and trainings	79%	95%	Discontinued
Explanatory	Ten-year annualized investment returns to meet or exceed board approved reference portfolio benchmark, in basis points	80.0	N/A	N/A

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
Explanatory	Ten-year performance ranking in a national peer survey of public plans	9%	N/A	N/A
Explanatory	Five-year performance ranking in a national peer survey of public plans	7%	N/A	N/A
35400 New Mexico Sentencing Commission				
Output	Percent of criminal justice bills analyzed for a legislative session	100%	100%	100%
Output	Number of research projects completed	12.0	10.0	10.0
Explanatory	Number of crime reduction grants awarded	4.0	N/A	N/A
Explanatory	Total amount of funding awarded for crime reduction grants	\$178,500	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	3.0	2.0	2.0
Explanatory	Percent of awarded crime reduction grant funding reverted	1.00%	N/A	N/A
Output	Number of commission and subcommittee meetings held	24.0	15.0	15.0
Output	Number of presentations to the legislature on proposed sentencing reforms	3.0	1.0	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	99%	90%	90%
35600 Office of the Governor				
Outcome	Percent of constituent service cases closed within thirty days of initial receipt	99%	94%	95%
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 30 days	99%	95%	95%
Output	Number of townhall meetings, economic forums, or task forces the lieutenant governor has participated in	24.0	10.0	15.0
Output	Percent of days in session and presided over (gavel down)	74%	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	NEW	NEW	10%
Outcome	Percent of enterprise services achieving a cost recovery rate within ten percent of breaking even	82%	95%	Discontinued
Output	Percentage of timely, accurate billing issued on or before the 10th of every month for the prior billing period	100%	100%	100%
Quality	Percent of state agency customers satisfied with the department of information technology's services and support	88%	85%	85%
Output	Percentage of accounts receivable balances collected within 120 days from the original invoice	91.00%	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	82%	95%	95%
Outcome	Percent of information technology professional service contracts less than one million dollars in value reviewed within five business days	92%	99%	98%
Output	Number of workshops, trainings, events, or whitepapers delivered to agencies on IT best practices upon department analysis of key IT oversight areas	4.0	9.0	9.0

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
P773 Enterprise Services				
Explanatory	Percentage of mobile system coverage by state geography to the digital trunk radio system.	NEW	N/A	N/A
Outcome	Percent of service desk incidents resolved within the timeframe specified for their priority level	100%	99%	95%
Outcome	Number of perimeter DoIT devices reporting security metrics and logs to the Security Incident and Event Management (SIEM) system.	2,223.0	2,200.0	2,000.0
Output	Number of independent vulnerability scans of information technology assets identifying potential cyber risks	12.0	4.0	2.0
Outcome	Percent of uptime of E-mail services other than scheduled maintenance	100%	98%	98%
Outcome	Percentage of critical or high-risk vulnerabilities remediated from the previously identified scan	75%	90%	85%
P789 Broadband Access and Expansion				
Output	Amount of connect New Mexico grant program dollars awarded	NEW	NEW	NEW
Output	Number of connect New Mexico grant program grantees	NEW	NEW	NEW
Output	Number of fiber miles (last mile and middle mile) built with grant funding	NEW	NEW	NEW
Output	Number of new or improved grant-funded connections to homes, businesses, or community institutions	NEW	NEW	NEW
36600 Public Employees Retirement Association				
Outcome	Funding period of unfunded actuarial accrued liability, in years	59.0	30.0	30.0
Outcome	Ten-year annualized investment returns to meet or exceed board approved reference portfolio benchmark, in basis points	161.0	0.0	0.0
Outcome	Five-year annualized investment returns to meet or exceed board approved reference portfolio benchmark, in basis points	189.0	0.0	0.0
Explanatory	Average rate of net return over the last ten years	7.49%	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	45.0	85.0	85.0
Explanatory	Average rate of net return over the last five years	6.44%	N/A	N/A
36900 State Commission of Public Records				
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	75.0	25.0	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	25.0	75.0	177.0
Outcome	Number of days to compile and post all rules onto the New Mexico Administrative Code website from their effective date	16.0	20.0	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	5,785.0	15,000.0	8,000.0
Outcome	Percent of requests by records custodians to access public records stored in the records center within 24 business hours and percent of requests to access archival holdings within two hours of on-site request, adhering to any applicable laws	100%	100%	100%
37000 Secretary of State				
P642 Administration & Operations				
Output	Average number of days to process corporate registration requests	13.0	3.0	5.0
Output	Average number of days to process partnership registration requests	7.0	2.0	2.0

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
P783 Elections				
Outcome	Percent of county clerks satisfied with the election training provided by the secretary of state's office	96%	100%	90%
Output	Number of training sessions provided to all county clerks on changes to the election code	2.0	1.0	2.0
Outcome	Percent of eligible voters registered to vote	82%	87%	83%
Outcome	Percent of voting machines tested	100.00%	100.00%	100.00%
Explanatory	Number of counties meeting the Uniformed and Overseas Citizens Absentee Voting Act deadline of mailing overseas ballots not later than 45 days before an election	33.0	N/A	N/A
Outcome	Percent of reporting individuals in compliance with campaign finance reporting requirements	83%	99%	95%
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	60.0	N/A	N/A
37800 Personnel Board				
Explanatory	Average number of days to fill a position from the date of posting	69.0	N/A	N/A
Explanatory	Percent of classified who successfully complete the probation period	61%	N/A	N/A
Explanatory	Percent of classified employees voluntarily leaving state service	20%	N/A	N/A
Explanatory	Percent of classified employees involuntarily leaving state service	2%	N/A	N/A
Explanatory	Classified service vacancy rate	22.80%	N/A	N/A
Efficiency	Average classified employee compa-ratio	104.70%	100.00%	100.00%
Explanatory	Average classified employee new hire compa-ratio	101.50%	N/A	N/A
Explanatory	Number of candidate hires external to state government	2,969.0	N/A	N/A
Outcome	Number of human resource trainings annually in partnership with agencies	17.0	12.0	15.0
Explanatory	Number of salary increases awarded	394.0	N/A	N/A
Explanatory	Average classified service employee total compensation	\$90,971	N/A	N/A
Explanatory	Cost of overtime pay	\$37,631,630	N/A	N/A
Outcome	Number of human resource rule compliance audits conducted annually	885.0	1,000.0	1,000.0
Outcome	Number of state personnel office led trainings offered annually	156.0	100.0	100.0
37900 Public Employee Labor Relations Board				
Outcome	Percent of decisions overturned on appeal	0%	1%	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	100%	100%	100%
39400 State Treasurer				
Outcome	One-year annualized investment return on local government investment pool to exceed internal benchmark, in basis points	(2.0)	5.0	5.0
Outcome	One-year annualized investment return on general fund core portfolio to exceed internal benchmarks, in basis points	45.0	10.0	5.0
Outcome	Maximum number of audit findings	0.0	0.0	0.0
Outcome	Percent of reconciling items cleared within 30 days of posting of accounting lines, completion and budget check by the agency	99%	99%	99%
Explanatory	Forfeiture sale proceeds deposited to the general fund	\$20,613	N/A	N/A
Explanatory	Percent of liquidity pool to total state general fund investment pool	53.30%	N/A	N/A

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
40400 Board of Examiners for Architects				
Outcome	Percent of audited registrants who successfully meet the continuing education requirements	72%	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	93%	80%	80%
Efficiency	Percent of cases resolved prior to issuance of a notice of contemplated action	80%	80%	80%
Efficiency	Percent of cases where a notice of contemplated action has been issued but is resolved prior to hearing	50%	50%	50%
41000 Ethics Commission				
Output	Percent of advisory opinions issued within sixty days of receipt	80%	90%	90%
Explanatory	Percent of ethics complaints within the agency's jurisdiction that are either disposed or set for public hearing within one-hundred-and-eighty (180) days after a complaint is received.	57%	N/A	N/A
41700 Border Authority				
Outcome	Annual trade share of New Mexico ports within the west Texas and New Mexico region	25%	35%	35%
Output	Number of coordination meetings with border community leaders, congressional offices, Mexican federal agencies, federal and state agencies or international funding resources to maintain integrity of the international border in New Mexico	350.0	350.0	350.0
Outcome	Percent of program objectives obtained as a result of direct agency interaction with the border trade community, both public and private sector	90%	90%	90%
Outcome	Number of commercial and noncommercial vehicles passing through New Mexico ports	1,988,281.0	1,100,000.0	2,100,000.0
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	\$575,199	\$445,000	\$445,000
Output	Advertising revenue per issue, in thousands	\$81	\$75	\$75
Output	Collection rate for ads sold in current fiscal year	99.0	97.0	97.0
P547 Program Support				
Outcome	Percent of funds contracted in-state	0%	70%	70%
P548 Tourism Development				
Output	Number of entities participating in collaborative applications for the cooperative marketing grant program	43.0	140.0	40.0
Outcome	Total dollar amount requested by cooperative marketing applicants	\$3,600,000	\$1,200,000	Discontinued
Output	Number of participants in new mexico true certified programs	401.0	400.0	400.0
Outcome	Percent open-rate of nm true e newsletters	-34%	3%	18%
Outcome	Percent change in domestic marketable overnight visitation	14%	2%	2%
Output	Number of meetings or events conducted by the tourism department with Native American entities	23.0	74.0	60.0
Output	Dollar amount of grant funding acquired from outside sources	\$5,954,998	\$100,000	\$100,000
P549 Marketing and Promotion				
Outcome	Percent change in New Mexico leisure and hospitality employment	24%	3%	1%
Outcome	Domestic overnight visitation growth compared to national average	(50.0)	25.0	10.0
Output	Percent change in year-over-year visitor spending	4%	3%	3%
Output	Dollar amount of earned media value generated	\$5,214,399	\$1,000,000	\$2,000,000

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
41900 Economic Development Department				
P512 Economic Development				
Outcome	Number of workers trained by the job training incentive program	2,355.0	2,000.0	2,000.0
Outcome	Number of jobs created due to economic development department efforts	5,263.0	4,500.0	4,000.0
Outcome	Number of rural jobs created	1,766.0	1,320.0	1,320.0
Output	Dollars of private sector investment in mainstreet districts, in millions	\$42	\$30	\$30
Explanatory	Average hourly wage of jobs funded by the job training incentive program	24.0	N/A	N/A
Output	Number of private sector dollars leveraged by each dollar through the Local Economic Development Act	84.0	30.0	50.0
Output	Number of potential recruitment opportunities submitted by the New Mexico economic development partnership	69.0	60.0	60.0
Output	Number of building rehabilitations assisted by mainstreet program	232.0	200.0	200.0
Outcome	Dollars of new investment in technology-based companies as a result of the office of science and technology's programs	\$5,214,580	\$2,000,000	\$3,000,000
Output	Number of jobs created through the use of Local Economic Development Act funds	3,447.0	3,000.0	3,000.0
Outcome	Number of jobs created through business relocations facilitated by the New Mexico economic development partnership	64.0	2,250.0	2,250.0
Outcome	Average wage of jobs created due to economic development department efforts	61,347.0	48,500.0	48,500.0
Outcome	Wages for jobs created in excess of prevailing local wages	\$18,179	\$5,000	\$7,000
Outcome	Number of company visits to New Mexico for projects managed by the New Mexico economic development partnership	21.0	12.0	12.0
Outcome	Average wages in excess of cost per job for projects funded through the Local Economic Development Act	55,690.0	27,500.0	27,500.0
Outcome	Average wages in excess of cost per job for projects funded through the job training incentive program	40,901.0	30,000.0	30,000.0
Outcome	Foreign direct investment in New Mexico as a result of office of international trade efforts, in millions	2.0	5.0	5.0
Outcome	Federal grant dollars awarded as a result of economic development department efforts	\$2,900,000	\$250,000	\$250,000
P514 Film				
Output	Number of film and media worker days	688,707.0	350,000.0	350,000.0
Outcome	Total wages paid by film industry productions to New Mexico residents, in millions	\$157	\$100	\$115
Outcome	Median wages paid by film industry productions to New Mexico residents	\$61,069	\$54,080	\$54,080
Outcome	Total gross receipts taxes paid by film industry productions, in millions	\$47	\$25	\$25
Outcome	Direct spending by film industry productions, in millions	\$855	\$530	\$580
P708 Outdoor Recreation				
Explanatory	Number of youth to benefit from outdoor education programs, including outdoor equity fund grant	21,904.0	N/A	N/A
Explanatory	The value of earned and owned media impressions for the outdoor recreation division and/or New Mexico outdoor recreation	28,737.0	N/A	N/A
Explanatory	Number of outdoor recreation conservation and access projects funded and/or led by outdoor recreation division, including via the special projects and infrastructure fund grant	44.0	N/A	N/A
Explanatory	Number of new outdoor recreation jobs created by outdoor recreation division	173.0	N/A	N/A
42000 Regulation and Licensing Department				
P599 Construction Industries				
Efficiency	Percent of all installation of manufactured home inspections performed within seven days of request	80%	95%	95%
Outcome	Percent of commercial plans reviewed within ten working days	90%	92%	92%

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
Outcome	Percent of residential plans reviewed within five working days	80%	95%	95%
Efficiency	Percent of all construction inspections performed within three days of inspection request	75%	95%	95%
Output	Time to final action, referral or dismissal of complaint, in months	8.0	8.0	8.0
P600 Financial Institutions				
Outcome	Percent of completed applications processed within ninety days by type of application	100%	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	82%	95%	95%
Outcome	Number of financial literacy outreach sessions conducted on a quarterly basis, targeting vulnerable populations	14.0	10.0	10.0
P601 Alcohol Beverage Control				
Outcome	Number of days to process a dispenser license	111.0	115.0	115.0
Output	Number of days to resolve an administrative citation that does not require a hearing	64.0	120.0	120.0
Outcome	Number of days to issue a restaurant beer and wine liquor license	117.0	115.0	115.0
Output	Number of days to process a craft distiller's license	117.0	120.0	120.0
P602 Program Support				
Outcome	Percent of prior-year audit findings resolved	50%	100%	100%
P616 Boards and Commissions				
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	89%	95%	95%
Outcome	Non-compliant barber and cosmetology establishments brought into compliance within 90 days	113.0	5.0	5.0
Output	Percentage of pharmacy board licensed facilities inspected annually	56%	75%	75%
Outcome	Number of non-compliant body art establishments brought into compliance within 90 days	6.0	3.0	3.0
P617 Securities				
Outcome	Percent of investment adviser registrants examined annually	33%	33%	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	0%	50%	50%
Outcome	Total revenue collected from licensing, in millions	\$23.95	\$23.60	\$23.60
Output	Number of investor education events focused on fraud protection	18.0	14.0	14.0
Output	Monies awarded or recovered through criminal or administrative prosecutions or settlements	\$188.68	\$250.00	\$250.00
P804 Cannabis Control Division				
Outcome	Percent of operational manufacturer licenses inspected per quarter	9.7%	NEW	9.7%
Outcome	Percent of operational producer licenses inspected per quarter	18.1%	NEW	18.1%
Outcome	Percent of operational retailer locations inspected per quarter	16.6%	NEW	16.6%
Outcome	Total number of fines and revocations by each license type	30,000.0	NEW	30,000.0
Output	Number of days to process a manufacturer license	45.0	NEW	45.0
Output	Number of days to process a producer license	60.0	NEW	60.0
Output	Number of days to process a retailer license	30.0	NEW	30.0
43000 Public Regulation Commission				
P611 Policy and Regulation				
Explanatory	Percent difference (delta) of final rate decision on rate cases vs regulated utility's original rate request amount	0%	N/A	N/A

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
Output	Number of pipeline safety inspection, excavation damage prevention and investigation hours performed by the pipeline safety bureau in a fiscal year	10,822.0	9,000.0	9,250.0
Outcome	Dollar amount of credits and refunds obtained for New Mexico consumers through complaint resolution, in thousands	\$88	\$70	\$70
Output	Percent of total intrastate pipeline operator inspections performed by staff versus the total number of regulated pipeline operators in a fiscal year.	63%	50%	55%
Explanatory	Percent of kilowatt hours of renewable energy provided annually by New Mexico's electric utilities	19%	N/A	N/A
Output	Number of written documents (testimonies, reports, rulemaking comments and affidavits) filed by staff	110.0	120.0	Discontinued
Outcome	Dollar amount difference (delta) of final rate decision on rate cases vs regulated utility's original rate request amount, in thousands	\$25,000	\$30,000	Discontinued
Outcome	Percent of written documents (testimonies, reports, rulemaking comments and affidavits) filed by staff to the total number of docketed cases in a fiscal year	129%	140%	100%
Outcome	Percentage of cases appealed to the supreme court by regulated entities or interveners and not overturned	75%	100%	100%
Output	Number of total carrier inspections (household goods, bus, taxi, ambulance, tow and rail) performed by staff	265.0	400.0	400.0
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	11%	18%	10%
P613 Program Support				
Outcome	Opinion of previous fiscal year independent agency audit	UNMOD	UNMOD	Discontinued
Outcome	Percent of prior-year audit findings eliminated	100%	100%	Discontinued
Output	Number of public access accounts registered in info share (e-docket) in a fiscal year	2,167.0	700.0	550.0
Output	Number of IPRA responses fulfilled in fiscal year	59.0	50.0	30.0
Output	Number of IT projects initiated and completed in fiscal year	6.0	4.0	Discontinued
44000 Office of the Superintendent of Insurance				
P795 Insurance Policy				
Output	Percent of internal and external insurance-related grievances closed within 180 days of filing by the managed healthcare bureau	92%	95%	95%
Efficiency	Percent of form and rate filings processed within ninety days within the life and health bureau	99%	97%	97%
Efficiency	Percent of form and rate filings processed within 90 days within the property and casualty bureau	100%	99%	99%
Output	Number of managed healthcare outreach activities conducted annually	47.0	20.0	20.0
Efficiency	Percent of insurance division interventions conducted with domestic and foreign insurance companies when risk-based capital is less than two hundred percent	100%	100%	100%
Efficiency	Percent of criminal division complaints processed and recommended for either further administrative action or closure within ninety days	100%	85%	90%
Explanatory	Number of cases prosecuted by the criminal division	120.0	N/A	N/A
Explanatory	Number of life and health rate filings reviewed	493.0	N/A	N/A
Outcome	Dollars saved or recovered for consumers by the consumer assistance bureau	\$2,434,671	\$1,244,284	\$1,244,284
Explanatory	Number of cases referred to the criminal division	964.0	N/A	N/A
Output	Number of examinations conducted	9.0	7.0	7.0
Output	Number of inspections performed by the title insurance bureau	75.0	50.0	50.0
Explanatory	Number of complaints received by the investigations bureau for which enforcement action is taken	11.0	N/A	N/A
Explanatory	Number of property and casualty rate filings reviewed	312.0	N/A	N/A
Explanatory	Dollars saved or recovered for consumers by the managed health care bureau	\$209,782	N/A	N/A

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
Output	Number of consumer complaints received by the consumer assistance bureau	740.0	700.0	700.0
Explanatory	Number of grievances received by the managed health care bureau	565.0	N/A	N/A
Explanatory	Number of complaints received by the investigations bureau	64.0	N/A	N/A
Efficiency	Percent of insurance fraud bureau complaints processed and recommended for either further criminal actions/prosecutions or closure within sixty days	100%	5%	5%
Output	Percent of domestic company examination reports adopted within 18 months of the examination period	100%	100%	100%
P797 Patient's Compensation Fund				
Explanatory	Patients' compensation fund actuarial deficit, in millions	(42,731,638.0)	N/A	N/A
Efficiency	Percent of required reports submitted timely to the national practitioner data bank	98%	95%	95%
Efficiency	Percent of required reports submitted timely to the centers for medicare and medicaid services	100%	95%	95%
Efficiency	Audit of all uploaded transactions within twenty four hours	100.0	95.0	95.0
44600 Medical Board				
Output	Number of entities provided with information through written license verification and website access	2,013,505.0	1,500,000.0	1,500,000.0
Output	Number of triennial physician licenses issued or renewed	5,269.0	4,100.0	4,100.0
Output	Number of biennial physician assistant licenses issued or renewed	621.0	500.0	550.0
Output	Number of complaints closed within the fiscal year	222.0	250.0	250.0
Output	Number of participants in monitored treatment programs	37.0	60.0	60.0
Outcome	Number of days to issue a physician license	61.0	55.0	55.0
Explanatory	Number of licensees contacted regarding high-risk prescribing and prescribing monitoring program compliance, based on the board of pharmacy prescription monitoring program reports	432.0	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	93%	98%	98%
Output	Percent of low and medium priority complaints investigated and presented to the board of nursing within six months	88%	65%	65%
Efficiency	Percent of unlicensed assistive personnel and nursing education program reviews completed within forty-five days of the program review requirements	100%	97%	97%
Explanatory	Number of licensed practical nurse licenses active on June 30	2,441.0	N/A	N/A
Explanatory	Number of registered nurse licenses active on June 30	31,132.0	N/A	N/A
Explanatory	Number of certified nurse practitioner licenses active on June 30	4,338.0	N/A	N/A
Explanatory	Number of clinical nurse specialist licenses active on June 30	87.0	N/A	N/A
Explanatory	Number of certified registered nurse anesthetist licenses active on June 30	627.0	N/A	N/A
Explanatory	Number of certified hemodialysis technicians 1 and 2 licenses active on June 30	635.0	N/A	N/A
Explanatory	Number of certified medication aid 1 and 2 licenses active on June 30	375.0	N/A	N/A
Explanatory	Number of lactation care providers licenses active on June 30	47.0	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	231.0	300.0	300.0
Explanatory	Number of nursing education site visits completed	7.0	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	40%	100%	100%
Output	Number of paid attendees at annual state fair event	185,494.0	430,000.0	430,000.0

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
Output	Number of total attendees at annual state fair event	275,467.0	500,000.0	500,000.0
46400 State Board of Licensure for Engineers and 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	1,039.0	700.0	700.0
Efficiency	Percent of cases resolved through compliance or legal action within one year	15%	50%	50%
Efficiency	The number of days from receipt of a complaint to delivery to the respective professional committee of the board	94.0	90.0	90.0
46500 Gaming Control Board				
Quality	Percentage of incidents reported to the central monitoring system help desk closed within three calendar days	99%	96%	96%
Outcome	Percent of work permit and work permit renewals processed within 45 business days	94%	96%	96%
Output	Percent of all tribal gaming operation inspections and reviews completed in one fiscal year	100%	98%	98%
Output	Percent of audit reports completed and mailed within thirty business days of completion of field work or desk compliance review	90%	98%	98%
Output	Average annual number of inspections conducted by each agent at assigned non-tribal venues	17.0	24.0	24.0
Output	Average annual number of inspections conducted by each agent at each assigned bingo and raffle location	3.0	6.0	6.0
Output	Percent of transported gaming software and devices inspected by agents	99%	85%	85%
Outcome	Percent of key and business license applications are to be completed and board presented within 90 days of receipt of application	66%	90%	90%
Outcome	Percent of staff permit license applications with complete information submitted by applicants and presented to the Board within 30 business days of receipt of the application	61%	93%	93%
46900 State Racing Commission				
Outcome	Number of breathalyzer tests administered per race meet	NEW	NEW	50.0
Outcome	Percent of cases won at the district court level	NEW	NEW	100%
Outcome	Percent of horses getting pre-race inspected	NEW	NEW	100%
Outcome	Percent of out-of-competition samples testing positive for illegal substances	NEW	NEW	5%
Outcome	Percent of equine samples testing positive for illegal substances	1%	1%	1%
Explanatory	Amount collected from parimutuel revenues, in millions	\$1	N/A	N/A
Explanatory	Average regulatory cost per live race day at each racetrack	\$9,759.0	N/A	N/A
Outcome	Timely collections of penalty fees by licensee to the general fund, number of days	30.0	90.0	90.0
Outcome	Number of equine tests per live race	4.0	4.0	4.0
Efficiency	Average number of days to bring case to prosecution	40.0	50.0	50.0
Outcome	Average number of work days from receipt of a complete individual application and questionnaire to conclusion of a criminal background check	3.0	10.0	10.0
Efficiency	Average number of days to refer investigation cases for administrative prosecution	12.0	10.0	10.0
Outcome	Number of out-of-competition samples tested	861.0	1,000.0	1,000.0
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	300.0	315.0	315.0
Output	Number of facilities inspected annually	25.0	150.0	150.0
Outcome	Percent of inspected facilities meeting minimum standards	99%	99%	99%
Output	Number of registered veterinary technicians licenses issued annually	261.0	255.0	255.0
Output	Number of veterinarian licenses issued annually	1,067.0	1,025.0	1,025.0

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
Output	Number of bovine artificial insemination or bovine pregnancy diagnosis permits issued annually	24.0	20.0	20.0
Output	Number of months to resolution of disciplinary matter	10.0	7.0	7.0
Outcome	Number of licenses issued to shelters	30.0	45.0	45.0
Outcome	Number of inspected shelters meeting minimum standards	50.0	40.0	40.0
49000 Cumbres and Toltec				
Outcome	Total number of passengers	31,218.0	45,287.0	45,287.0
Output	Revenue generated from ticket sales, in millions	\$5.66	\$4.50	\$5.70
49100 Office of Military Base Planning and Support				
Outcome	Number of military units impacted by the activities of the commission and the office	0.0	10.0	10.0
Outcome	Number of community support organizations that have benefited from the activities of the commission and the office	0.0	10.0	10.0
Output	Number of communities assisted by the office of military base planning and support	0.0	10.0	10.0
49500 Spaceport Authority				
Output	Number of aerospace customers and tenants	10.0	20.0	19.0
Output	Number of events held	3.0	35.0	9.0
Output	Number of visitors to spaceport	4,500.0	30,000.0	15,000.0
Outcome	Annual number of jobs due to New Mexico spaceport authority efforts	350.0	400.0	550.0
50500 Cultural Affairs Department				
P536 Museums and Historic Sites				
Explanatory	Full-time equivalent equivalency of volunteer hours	652.0	N/A	N/A
Explanatory	Dollars contributed by or administered by private sector foundations to department education programs and exhibitions	\$8,137,600	N/A	N/A
Outcome	Number of people served through programs and services offered by museums and historic sites	1,555,140.0	1,400,000.0	1,450,000.0
Outcome	Number of children reached through museum and historic sites programs	400.0	400,000.0	400,000.0
Outcome	Amount of earned revenue from admissions, rentals and other activity	\$1,690,481.00	\$4,310,000.00	\$1,700,000.00
Outcome	Ticketed attendance to museum and historic site exhibitions, performances and other presenting programs	726,301.0	825,000.0	825,000.0
P537 Preservation				
Output	Number of people participating in services provided through the preservation program	4,122.0	25,000.0	5,000.0
Explanatory	Number of historic structures preservation projects completed annually using preservation tax credits	23.0	N/A	N/A
Explanatory	Dollar value of construction underway on historic buildings using state and federal tax credits, in millions	\$609,345.00	N/A	N/A
Outcome	Percent of reviews of development projects completed within the standard 30 day period, excluding incomplete submittals or reviews when the parties have mutually agreed to extend the review	98.00%	96.00%	96.00%
P539 Library Services				
Explanatory	Annual number of visits to New Mexico public and tribal libraries	1,537,569.0	N/A	N/A
Output	Number of library transactions through direct services provided by the New Mexico state library	109,990.0	150,000.0	150,000.0
Output	Number of library transactions using electronic resources funded by the New Mexico state library	2,636,625.0	5,815,000.0	2,700,000.0
Explanatory	Number of children participating in statewide summer reading programs at public and tribal libraries	17,439.0	N/A	N/A

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
P540 Program Support				
Output	Number of material weakness audit findings in the last available financial statement audit	1.0	0.0	0.0
Output	Number of significant deficiency audit findings in the last available financial statement audit	0.0	0.0	0.0
P761 Arts				
Outcome	Percent of grant funds from recurring appropriations distributed to communities outside of Santa Fe, Albuquerque and Las Cruces	31.00%	34.00%	34.00%
Explanatory	Attendance at programs provided by arts organizations statewide, funded by New Mexico arts from recurring appropriations	1,339,249.0	N/A	N/A
Output	Number of people provided direct services through New Mexico arts programs	21,711.0	13,000.0	16,000.0
Explanatory	Number of children reached through New Mexico arts programs and grants	148,726.0	N/A	N/A
50800 New Mexico Livestock Board				
P685 Livestock Inspection				
Output	Number of law enforcement road stops per month	51.0	100.0	100.0
Outcome	Number of disease cases per one thousand head inspected	0.0	0.2	0.2
Outcome	Number of stolen or missing livestock recovered	659.0	850.0	850.0
Output	Number of individual animals inspected for verification of animal health, disease control and movement	2,700,776.0	2,250,000.0	2,250,000.0
Output	Number of estrays processed per 1,000 head inspected	0.2	0.1	0.8
Efficiency	Average percentage of larceny investigation findings completed within one month	67%	92%	92%
Efficiency	Average percentage of cruelty investigation findings completed within one month	76%	95%	95%
51600 Department of Game and Fish				
P716 Field Operations				
Output	Number of conservation officer hours spent in the field checking for compliance	49,984.0	56,000.0	56,000.0
Output	Number of hunter and conservation education programs delivered by field staff	720.0	800.0	800.0
Output	Number of special field operations to deter, detect and apprehend off-highway vehicle and game and fish violators	105.0	300.0	300.0
Explanatory	Number of citations issued per 100 contacts	4.0	N/A	N/A
Explanatory	Percent of noncompliance with wildlife laws	4%	N/A	N/A
P717 Conservation Services				
Outcome	Number of elk licenses offered on an annual basis in New Mexico	38,182.0	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	672,642.0	660,000.0	660,000.0
Outcome	Percent of anglers satisfied with opportunity and success	89%	90%	90%
Output	Acres of accessible sportsperson opportunity through the open gate program	195,371.0	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	45%	48%	48%
Output	Percent of New Mexico youth participation annually through education and outreach programs	11%	13%	13%
P718 Wildlife Depredation and Nuisance Abatement				
Outcome	Percent of depredation complaints resolved within the mandated one-year timeframe	94%	96%	96%
Output	Number of educational publications viewed or distributed with a message about minimizing potentially dangerous encounters with wildlife	1,114,874.0	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	18.0	20.0	20.0

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
Outcome	Average department-wide vacancy rate for the fiscal year	15.88%	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	27.0	N/A	N/A
Explanatory	Number of clean energy projects to which the division provided information and technical assistance	226.0	N/A	N/A
Outcome	Percent of completed tax credit applications reviewed within thirty days of receipt	92%	90%	90%
P741 Healthy Forests				
Output	Number of nonfederal wildland firefighters provided professional and technical incident command system training	883.0	1,500.0	1,500.0
Output	Number of acres treated in New Mexico's forests and watersheds	14,020.0	14,750.0	14,750.0
Output	Percentage of forest and watershed restoration projects with total funding leveraged from other sources (federal, local, tribal, private and other state funding)	78%	50%	50%
Output	Percentage of wildland firefighting equipment and training provided to local communities and fire departments in medium/high threat response areas	76%	65%	50%
Output	Percentage of communities with medium/high impervious surface cover that receive technical assistance	50%	50%	50%
P742 State Parks				
Explanatory	Number of visitors to state parks	5,211,898.0	N/A	N/A
Explanatory	Amount of self-generated revenue per visitor, in dollars	\$1.01	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	83%	98%	98%
P744 Oil and Gas Conservation				
Output	Number of inspections of oil and gas wells and associated facilities	31,154.0	31,000.0	31,000.0
Output	Average number of days to process application drill permits	88.0	1.0	95.0
Outcome	Volume of flared gas	15,990,238.0	15,990,000.0	15,990,000.0
Explanatory	Volume of produced water injected	898,110,200.0	N/A	N/A
Explanatory	Number of requested hearing and continuances	1,672.0	N/A	N/A
Explanatory	Volume of produced water recycled	138,136,506.0	N/A	N/A
Outcome	Volume of vented gas	512,912.0	15,990,000.0	15,990,000.0
Output	Number of abandoned wells properly plugged	49.0	50.0	50.0
Explanatory	Number of violations issued	3,213.0	N/A	N/A
P745 Program Leadership and Support				
Outcome	Percent of prior-year financial audit findings resolved	99.0	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	30.0	90.0
52200 Youth Conservation Corps				
Output	Number of youth employed annually	394.0	840.0	840.0
Outcome	Percent of all grant award monies used for wages for corps member wages	80%	77%	77%
Outcome	Percent of eligible corps members receiving tuition reimbursement	57%	85%	85%
53800 Intertribal Ceremonial Office				
Output	Number of intertribal ceremonial tickets sold	24,818	7,000	7,000
Outcome	Percent of operating revenue from sources other than the general fund	47%	50%	30%

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
Output	Number of sponsorships	1.0	50.0	30.0
53900 Commissioner of Public Lands				
Output	Number of wells plugged and sites reclaimed through compliance and enforcement efforts.	NEW	20.0	20.0
Output	Total trust revenue generated, in millions	2,293.8	900.0	1,200.0
Outcome	Bonus income per acre leased for oil and gas activities, in dollars	\$1,039.53	\$475.00	\$47,500.00
Outcome	Dollars generated through oil and natural gas audit activities, in millions	\$2	\$3	\$2
Output	Average income per acre from oil, natural gas and mining activities, in dollars	\$1,046	\$375	\$375
Output	Percent of total trust revenue allocated to beneficiaries	99%	98%	98%
Output	Number of acres treated to achieve desired conditions for future sustainability	17,330.0	30,000.0	30,000.0
Output	Annual income from renewable energy	\$12,064,546	\$2,100,000	\$2,100,000
Output	Annual income from commercial/leasing activities	\$12,227,328	\$7,000,000	\$7,000,000
Output	Annual revenue distributed related to trespass cases	\$1,304,187	\$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	58.0	35.0	35.0
Explanatory	Number of unprotested and unaggrieved water right applications backlogged	499.0	N/A	N/A
Outcome	Number of transactions abstracted annually into the water administration technical engineering resource system database	28,665.0	21,000.0	21,000.0
Outcome	Number of notices issued to owners of publicly-owned dams notifying them of deficiencies or potential issues	61.0	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	157,200.0	0.0	0.0
Outcome	Cumulative state-line delivery credit per the Rio Grande compact at the end of the calendar year, in acre-feet	(127,100.0)	0.0	0.0
Explanatory	Cumulative New Mexico unit fund expenditures	21,999,223.0	N/A	N/A
P553 Litigation and Adjudication				
Explanatory	Number of cases docketed in the State Engineer's Hearing Unit	NEW	N/A	N/A
Outcome	Proportion of sections within each adjudication for which partial final judgment and decrees have been entered.	NEW	NEW	25.0%
Outcome	Number of offers to defendants in adjudications	142.0	300.0	300.0
Outcome	Percent of all water rights claims with judicial determinations	77%	76%	76%
60300 Office of African American Affairs				
Outcome	Percent of participants in the capacity-building programs who rate the programs as satisfactory or above	NEW	NEW	80%
Output	Number of reviews summarizing and highlighting the research, programs and policies and evidence-based solutions for issues impacting African Americans in New Mexico	NEW	NEW	2.0
Output	Number of resources produced, including data-based tools, documents and publications related to economic, education and health disparities of African Americans	5.0	45.0	45.0
Output	Number of events, including educational conferences, town hall meetings, workshops and forums to increase awareness of resources and issues of importance pertaining to improving the quality of life for New Mexico's African American citizens	15.0	16.0	16.0
Outcome	Number of individuals who participated in agency initiatives/programs via sign-in sheets, passport cards, head count and registrations	1,500.0	1,500.0	1,500.0
60400 Commission for Deaf and Hard-of-Hearing Persons				
Output	Number of workshops and training sessions conducted	125.0	135.0	135.0
Output	Number of outreach events coordinated	56.0	122.0	122.0

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
Output	Average number of relay minutes per month	6,246.0	10,000.0	10,000.0
Output	Number of accessible technology equipment distributions	994.0	1,070.0	1,070.0
Output	Number of sign language interpreters who participated in New Mexico commission for deaf and hard-of-hearing persons-sponsored professional development, including in-house mentoring programs and events provided in collaboration with other organizations	131.0	200.0	200.0
Output	Number of communication barriers addressed	24,247.0	21,000.0	21,000.0
60500 Martin Luther King, Jr. Commission				
Output	Number of statewide holiday commemorative programs supported	6.0	10.0	10.0
Output	Number of youth anti-violence workshops conducted	4.0	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	55.0	55.0	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	10.0
Output	Number of youth attending statewide youth conferences using Dr. King's principles of nonviolence	85.0	250.0	250.0
60600 Commission for the Blind				
Output	Number of quality employment opportunities obtained for agency's blind or visually impaired clients	19.0	19.0	20.0
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	403.0	525.0	500.0
Outcome	Average hourly wage for the blind or visually impaired person	\$23.19	\$16.50	\$17.50
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	76.0	125.0	100.0
60900 Indian Affairs Department				
Explanatory	Number of infrastructure capital improvement plans top five capital outlay projects funded by the Legislature	NEW	N/A	N/A
Explanatory	Number of capital outlay, tribal infrastructure fund, grant trainings and/or technical assistance sessions conducted	15.0	N/A	N/A
Outcome	Percent of capital projects closed on schedule	70%	100%	100%
Outcome	Percent of tribal infrastructure fund projects closed on schedule	86%	100%	100%
Explanatory	Number of outreach meetings held in tribal communities	17.0	N/A	N/A
Explanatory	Number of tribal consultation meetings conducted or facilitated by the Indian affairs department	10.0	N/A	N/A
Output	Number of Indian affairs department grant awards successfully awarded to tribal governments and/or tribal serving organizations	5.0	15.0	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	415.0	N/A	N/A
61100 Early Childhood Education and Care Department				
P621 Program Support				
Outcome	Percent of Comprehensive Addiction and Recovery Act families connected to agency services and supports	NEW	NEW	55.0%
P622 Support & Intervention				
Explanatory	Percent of home visiting families with face-to-face visits, monthly	NEW	N/A	N/A
Outcome	Percent of children enrolled in home visiting for longer than six months who receive regular well child exams as recommended by the American academy of pediatrics	86.0%	80.0%	82.0%
Outcome	Percent of children making significant improvement annually in social emotional skills, knowledge and skills and appropriate behavior	NEW	NEW	78.0%

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
Outcome	Percent of children performing at categorical age expectations annually, to include positive social and emotional skills, knowledge and skills and appropriate behavior	NEW	NEW	75.0%
Outcome	Percent of families enrolled in families first by the twenty-eighth week of pregnancy	NEW	NEW	80.0%
Outcome	Percent of families enrolled in home visiting by the twenty-eighth week of pregnancy	NEW	NEW	20.0%
Outcome	Percent of families enrolled in home visiting who receive safe sleep education and supporting materials and follow the recommended safe sleep practices	NEW	NEW	75.0%
Output	Average annual number of home visits per family	NEW	12.0	12.0
Outcome	Percent of women enrolled in home visiting who are eligible for medicaid and access prenatal care by the twenty-eighth week of pregnancy	NEW	NEW	80.0%
Outcome	Percent of women who are pregnant when they enroll in families first and access postpartum care	NEW	NEW	70.0%
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	74.73%	75.00%	75.00%
Outcome	Percent of women enrolled in families first who are eligible for medicaid and access prenatal care by the twenty-eighth week of pregnancy	93.00%	75.00%	80.00%
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	76.00%	75.00%	76.00%
Outcome	Number of families enrolled in centennial home visiting	299.0	1,500.0	1,250.0
Outcome	Percent of women who are pregnant when they enroll in home visiting and access postpartum care	80.00%	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	91.00%	100.00%	100.00%
P623 Education & Care				
Outcome	Average length of time enrolled in months for families receiving child care assistance	NEW	NEW	12.0
Outcome	Average monthly copay as a percentage of monthly income	NEW	10.0%	10.0%
Outcome	Percent of children attending full-time child care, defined as thirty hours or more a week	NEW	NEW	70.0%
Outcome	Percent of enrolled families at or below one hundred twenty-five percent of the federal poverty level	NEW	NEW	50.0%
Outcome	Percent of infants and toddlers participating in the childcare assistance program enrolled in childcare programs with four or five stars	60%	40%	60%
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	39.00%	90.00%	90.00%
P624 Policy, Research and Quality Initiatives Program				
Outcome	Number of infant early child mental health professionals trained and onboarded	NEW	NEW	15.0
Outcome	Percent of early childhood professionals receiving support from infant early child mental health consultants	NEW	NEW	10.0%
Outcome	Percent of licensed child care providers participating in the focus tiered quality rating and improvement system	51.0%	60.0%	60.0%
Outcome	Percent of licensed childcare providers participating in the focus tiered quality rating and improvement system at the four- and five-star level	39.0%	50.0%	50.0%
Output	Percent of early childhood professionals, including tribal educators, with degrees and/ or credentials	NEW	45.0%	45.0%

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
P805	Public Pre-Kindergarten			
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	54.0%	75.0%	75.0%
Outcome	Percent of children who participated in a New Mexico prekindergarten program for at least nine months who are proficient in math in kindergarten	NEW	37.0%	70.0%
Outcome	Percentage of children who participated in a New Mexico prekindergarten program for at least nine months, that are proficient in literacy in kindergarten	NEW	32.0%	70.0%
62400	Aging and Long-Term Services Department			
P592	Consumer and Elder Rights			
Quality	Percent of calls to the aging and disability resource center answered by a live operator	52%	90%	90%
Outcome	Percent of ombudsman complaints resolved within sixty days	99.00%	97.00%	99.00%
Outcome	Percent of residents who remained in the community six months following a nursing home care transition	86%	90%	90%
Quality	Percent of nursing and assisted living facility residents who remained in the facility following a discharge or eviction complaint	96.11%	88.00%	96.00%
Quality	Percent of people accessing consumer and elder rights division programs who indicated the assistance improved their quality of life and made a positive difference in their decisions	96.00%	92.00%	96.00%
Outcome	Percent of individuals provided short-term assistance who accessed services within thirty days of a referral from options counseling	81.00%	92.00%	92.00%
Output	Percent of facilities visited monthly	32.00%	40.00%	40.00%
P593	Adult Protective Services			
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%	99%	100%
Output	Number of adult protective services' investigations of abuse, neglect or exploitation	5,550.0	6,150.0	6,000.0
Output	Number of referrals made to and enrollments in home care and adult day care services as a result of an investigation of abuse, neglect or exploitation	238.0	600.0	400.0
Outcome	Percent of repeat abuse, neglect or exploitation cases within six months of a substantiation of an investigation	0.00%	5.00%	0.00%
Outcome	Percent of contractor referrals in which services were implemented within two weeks of the initial referral	60.00%	99.00%	75.00%
Outcome	Percent of priority two investigations in which a caseworker makes initial face-to-face contact with the alleged victim within prescribed time frames	98.00%	97.00%	98.00%
Output	Number of outreach presentations conducted in the community within adult protective services' jurisdiction	180.0	141.0	180.0
P594	Aging Network			
Outcome	Percent of individuals exiting the senior employment programs achieving financial independence through employment without public sector subsidy	29.00%	43.00%	43.00%
Outcome	Number of hours of caregiver support provided	167,701.0	444,000.0	444,000.0
Output	Number of hours of service provided by senior volunteers, statewide	733,910.0	1,638,000.0	1,000,000.0
Output	Number of outreach events and activities to identify, contact and provide information about aging network services to potential aging network consumers who may be eligible to access senior services but are not currently accessing those services	802.0	250.0	500.0
Output	Number of meals served in congregate and home-delivered meal settings	4,443,066.0	4,410,000.0	4,450,000.0
Output	Number of transportation units provided	136,426.0	637,000.0	300,000.0
Outcome	Percent of older New Mexicans receiving congregate and home-delivered meals through aging network programs that are assessed with "high" nutritional risk	15.37%	15.00%	25.00%

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
63000	Human Services Department			
P522	Program Support			
Output	Number of visits across human services department website, medicaid portal, yesNM portal, child support portal, human services department facebook page and human services department twitter account	1,102,633.0	638,550.0	638,550.0
Outcome	Average customer self-reported satisfaction with the human services department and its programs supplemental nutrition assistance program, temporary assistance for needy families, child support, medicaid and low-income home energy assistance program	3%	4%	3%
Outcome	Average human services department staff self-reported score related to having the tools, training, and resources needed to telework effectively	4%	4%	4%
Outcome	Percent of automated eligibility decisions including real time eligibility, administrative renewal, auto denial/closure, and mass update	41%	30%	30%
Outcome	Percent of employees who leave the human services department during the quarter as an annualized number	17%	15%	15%
Outcome	Percent of human services department mentions in the media with positive and neutral sentiments compared to negative sentiments	81%	0%	81%
Outcome	Percent of human services department positions that are filled as a portion of authorized full time equivalent positions and budgeted positions	82%	95%	95%
Output	Percent of timely final decisions on administrative disqualification hearings (within ninety days of hearing being scheduled)	TBD	100.00%	100.00%
Outcome	Percent of administrative cost compared to total claims collected by the restitution services bureau	TBD	15%	15%
Outcome	Total medicaid program integrity recoveries collected for each dollar expended by the program	\$10	\$3	\$7
P523	Child Support Enforcement			
Outcome	Amount of child support collected, in millions	\$130	\$145	\$145
Outcome	Percent of current support owed that is collected	58%	60%	60%
Outcome	Percent of cases with support orders	83%	85%	85%
Output	Total dollars collected in child support obligations for each dollar expended by the child support enforcement program	TBD	\$4	\$4
Explanatory	Percent of noncustodial parents paying support to total cases with support orders	52%	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	NEW	50%	48%
Outcome	Percent of children two years of age enrolled in medicaid managed care who had four diphtheria, tetanus and acellular pertussis; three polio; one measles, mumps, and rubella; three haemophilus influenza type B; three hepatitis B; one chicken pox and four pneumococcal conjugate vaccines by their second birthday	TBD	71%	67%
Outcome	Percent of discharges for members six years of age or older in medicaid managed care who were hospitalized for treatment of selected mental illness diagnoses and who had a follow-up visit with a mental health practitioner within thirty days after discharge	NEW	55%	54%
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	NEW	50%	48%
Outcome	Percent of medicaid managed care member deliveries with a postpartum visit on or between seven and eighty-four calendar days after delivery	NEW	66%	66%

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
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	NEW	35%	35%
Outcome	Percent of Medicaid managed care members eighteen to sixty-four years of age with schizophrenia, schizoaffective disorder or bipolar disorder who were dispensed an antipsychotic medication and had a diabetes screening test during the measurement year	NEW	82%	77%
Outcome	Percent of members three to seventeen years of age enrolled in Medicaid managed care who had an outpatient visit with a primary care physician or obstetrician/gynecologist and who had evidence of counseling for physical activity during the measurement year	NEW	58%	58%
Output	Number of unique Medicaid managed care members receiving behavioral health services by a behavioral health provider	NEW	230,000.0	230,000.0
Output	Number of unique Medicaid managed care members receiving behavioral health services by a non-behavioral health provider	NEW	140,000.0	140,000.0
Output	Number of unique Medicaid managed care members with a telemedicine visit at the end of the previous calendar year	NEW	140,000.0	140,000.0
Outcome	Percent of children ages two to twenty years enrolled in Medicaid managed care who had at least one dental visit during the measurement year	TBD	72%	65%
Outcome	Percent of children and adolescents in Medicaid managed care ages three to twenty-one years who had one or more well-care visits during the measurement year	TBD	88%	45%
Outcome	Percentage of members eighteen to seventy-five years of age in Medicaid managed care with diabetes, types 1 and 2, whose HbA1c was 9 percent during the measurement year	TBD	86%	50%
Outcome	Percent of hospital readmissions for children in Medicaid managed care ages two through seventeen years within thirty days of discharge	7%	5%	5%
Outcome	Percent of adults in Medicaid managed care age eighteen and over readmitted to a hospital within thirty days of discharge	TBD	8%	8%
Outcome	Percent of Medicaid managed care member deliveries who received a prenatal care visit in the first trimester or within forty-two days of eligibility	TBD	83%	80%
Explanatory	Expenditures for children and youth receiving services through Medicaid school-based service programs through an individualized education program, in millions	\$15,811,816	N/A	N/A
Quality	Percent of members reporting satisfaction with centennial care services	83%	82%	82%
Outcome	Percent of centennial care members participating in centennial rewards	45%	47%	47%
Outcome	Rate of short-term complication admissions for Medicaid managed care members with diabetes per one hundred thousand members	16.6	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	NEW	55%	55%
Explanatory	Number of justice-involved individuals who are made eligible for Medicaid prior to release	487.0	N/A	N/A
Outcome	Percent of non-emergent utilization of all emergency department utilization that is categorized as non-emergent care	53%	45%	50%
Explanatory	Number of Medicaid managed care members being served by patient-centered medical homes	454,690.0	N/A	N/A
Output	Number of Medicaid managed care members that have received treatment for hepatitis C in the reporting year	1,112.0	1,200.0	1,200.0
Output	Percent of provider payments included in value-based purchasing arrangements	NEW	30%	50%
Outcome	Percent of Medicaid managed care members with a nursing facility level of care who are being served in a non-institutional setting	89%	83%	85%

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
P525	Income Support			
Outcome	Average supplemental nutrition assistance program benefit payment, per client	NEW	\$300.00	\$300.00
Outcome	Number 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	NEW	96.0%	96.0%
Outcome	Percent of supplemental nutrition assistance program payment errors showing percent over issued during reporting period	0.00%	1.20%	1.20%
Outcome	Percent of supplemental nutrition assistance program payment errors showing percent under issued during reporting period	0.00%	1.20%	1.20%
Outcome	Percent of supplemental nutrition assistance program recertifications processed in a timely manner	NEW	NEW	96.0%
Output	Number of homes heated and cooled in New Mexico via the low-income home energy assistance program	NEW	2,500.0	2,500.0
Output	Number of meals provided to New Mexican families via the supplemental nutrition assistance program	NEW	1,000,000.0	1,000,000.0
Output	Number of New Mexican families provided with necessities and shelter for the last full month via the temporary assistance for needy families program	NEW	5,000.0	5,000.0
Outcome	Percent of mandatory temporary assistance for needy families adults with an active work participation agreement and who are in compliance with the temporary assistance for needy families work requirements	NEW	NEW	75.0%
Outcome	Percent of all parent participants who meet temporary assistance for needy families federal work participation requirements	3%	50%	37%
Outcome	Percent of temporary assistance for needy families two-parent recipients meeting federal work participation requirements	3%	60%	52%
Outcome	Percent of expedited (emergency) supplemental nutritional assistance program cases meeting federally required measure of timeliness within seven days	92%	98%	98%
Outcome	Percent of non-expedited (non-emergency) supplemental nutritional assistance program cases meeting the federally required measure of timeliness within thirty days	96%	98%	98%
Outcome	Percent of adult temporary assistance for needy families recipients who become newly employed during the report year	4%	40%	40%
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%
P766	Medicaid Behavioral Health			
Outcome	Percent of readmissions to same level of care or higher for children or youth discharged from residential treatment centers and inpatient care	10%	5%	5%
Output	Number of individuals served annually in substance use or mental health programs administered through the behavioral health collaborative and medicaid programs	212,486.0	200,000.0	205,000.0
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	19%	17%	17%
P767	Behavioral Health Services			
Explanatory	Number of certified community behavioral health clinics enrolled within the medicaid program	NEW	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	NEW	NEW	54.0%
Outcome	Percent of emergency department visits, for medicaid managed care members thirteen years of age and older, with a principal diagnosis of alcohol or other drug dependence, who had a follow-up visit for mental illness within seven days of emergency department visit	NEW	NEW	54.0%

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
Outcome	Percent of individuals discharged from inpatient facilities who receive follow-up services at thirty days	59%	60%	60%
Outcome	Percent of increase in health homes clients over the prior year	9%	5%	5%
Quality	Percent of persons receiving behavioral health services who report satisfaction with those services	86%	86%	86%
Outcome	Percent of adults diagnosed with major depression who remained on an antidepressant medication for at least one hundred eighty days	38%	39%	39%
Outcome	Number of persons served through telehealth in urban, rural and frontier counties for behavioral health	35,062.0	N/A	35,062.0
Outcome	Percent of emergency department visits, for medicaid managed care members thirteen years of age and older, with a principal diagnosis of alcohol or other drug dependence, who had a follow-up visit for mental illness within thirty days of emergency department visit	0.0%	19.6%	54.0%
Output	Percent of certified peer support workers providing services in at least two quarters of the measurement year	76%	30%	30%
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	34%	52%	51%
Outcome	Number of persons receiving telephone behavioral health services through medicaid and non-medicaid programs	62,439.0	15,000.0	15,000.0
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	35%	80%	80%
Output	Percent of all first payments made within 14 days after the waiting week	52.20%	87.00%	87.00%
Output	Percent accuracy rate of claimant separation determinations	64.90%	75.00%	75.00%
Output	Average wait time to speak to a customer service agent in the unemployment insurance operation center to file a new unemployment insurance claim, in minutes	7:2	18:0	18:0
Output	Average wait time to speak to a customer service agent in the unemployment insurance operation center to file a weekly certification, in minutes	9:3	15:0	15:0
P776 Labor Relations				
Efficiency	Average number of days for the wage and hour bureau to investigate a claim and issue a determination	NEW	NEW	200.0
Efficiency	Percent of discrimination claims investigated and issued a determination by the human rights bureau within one year.	NEW	NEW	75%
Efficiency	Percent of total public works projects inspected, and public work payrolls audited within one year.	NEW	NEW	75%
Efficiency	Percent of wage and hour violation claims investigated and issued a determination by the wage and hour bureau within two hundred days.	NEW	NEW	85%
Outcome	Percent of investigated wage claims that are issued an administrative determination within ninety days	50.00%	35.00%	Discontinued
Output	Average number of days for the human rights bureau to investigate a claim and issue a determination	NEW	230.0	365.0
Outcome	Percentage of legacy claims that are issued an administrative determination	100.00%	Discontinued	Discontinued
Output	Percent of total public works projects inspected	76.50%	45.00%	Discontinued
Output	Percent of discrimination claims investigated and issued a determination within two hundred days	28%	60%	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%

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
Outcome	Response time from system outage to restoration of service on unemployment framework for automated claims and tax services in minutes	4:4	20:0	20:0
P778 Employment Services				
Outcome	Percent of recently separated veterans entering employment	47.50%	60.00%	60.00%
Outcome	Percent of unemployed disabled veterans entering employment after receiving workforce development services in a Connections Office	46.00%	60.00%	60.00%
Output	Total number of individuals receiving employment services in a connections office	60,116.0	100,000.0	100,000.0
Outcome	Percent of unemployed individuals employed after receiving employment services in a connections office	51%	60%	60%
Outcome	Percent of unemployed individuals that have received employment services in a connections office retaining employment after six months	54.30%	60.00%	60.00%
Outcome	Average six-month earnings of individuals entering employment after receiving employment services in a connections office	\$15,076	\$1,000,000	\$12,750
Outcome	Percent of recently separated veterans retaining employment after six months	46.80%	60.00%	60.00%
Outcome	Average six-month earnings of unemployed veterans entering employment after receiving veterans' services in a connections office	\$18,801	\$17,000	\$17,000
Outcome	Average change in six-month earnings of working individuals after receiving employment services in a connections office	\$2,032	\$800	\$800
Output	Percent of audited apprenticeship programs deemed compliant	50%	75%	75%
Output	Total number of individuals accessing the agency's online job seeker portal	106,659.0	125,000.0	125,000.0
Output	Number of apprentices registered and in training	1,883.0	1,800.0	1,800.0
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	TBD	2,863.0	2,863.0
Outcome	Percentage of title I youth program participants who are in education or training activities, or in unsubsidized employment, during the second quarter after exit from a Workforce Innovation and Opportunity Act (WIOA) program.	70.30%	62.00%	62.00%
Outcome	Percent of reemployment services and eligibility assessment (RESEA) program participants exhausting unemployment insurance benefits	57.75%	47.00%	47.00%
Outcome	Percent of youth who are employed in the state	70.80%	59.00%	59.00%
Outcome	Percent of reemployment services and eligibility assessment (RESEA) program participants reemployed	35.30%	54.00%	54.00%
Outcome	Number of enrolled participants in title I Workforce Innovation and Opportunity Act (WIOA) training programs.	6,125.0	6,800.0	6,800.0
Outcome	Percentage of participants who are in unsubsidized employment during the fourth quarter after exit from a Workforce Innovation and Opportunity Act (WIOA) program	76.00%	75.00%	75.00%
Outcome	Percentage of title I youth program participants who are in education or training activities, or in unsubsidized employment, during the fourth quarter after exit from a Workforce Innovation and Opportunity Act (WIOA) program.	70.00%	65.00%	65.00%
Outcome	Percentage of participants who are in unsubsidized employment during the second quarter after exit from a Workforce Innovation and Opportunity Act (WIOA) program	73.80%	77.00%	76.00%
Outcome	Median earnings of participants who are in unsubsidized employment during the second quarter after exit from a Workforce Innovation and Opportunity Act (WIOA) program	\$8,341	\$7,467	\$7,900
Outcome	Percentage of those participants enrolled in an education or training program (excluding those in on-the-job training (OJT) and customized training) who attain a recognized postsecondary credential or a secondary school diploma, or its recognized equivalent, during participation in or within one year after exit from a Workforce Innovation and Opportunity Act (WIOA) program	69.00%	59.00%	61.00%
Output	Number of youth receiving services and registered in the online career solutions tool	1,453.0	3,000.0	3,000.0

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
63200	Workers' Compensation Administration			
P697	Workers' Compensation Administration			
Outcome	Percent of formal claims resolved without trial	96.40%	96.00%	96.00%
Outcome	Rate of serious injuries and illnesses caused by workplace conditions per one hundred workers	0.5	0.6	0.6
Outcome	Percent of employers determined to be in compliance with insurance requirements of the Workers' Compensation Act after initial investigations	98%	97%	97%
Outcome	Percent of employers in the risk reduction program who pass the follow up inspections	0.00%	95.00%	95.00%
Outcome	Percent of formal complaints and applications resolved within six months of filing	82.40%	79.00%	79.00%
P780	Uninsured Employers' Fund			
Outcome	Percent of indemnity payments for eligible and compensable claims initiated within 120 days of filing of formal litigation complaint	33.00%	70.00%	70.00%
Output	Percent of reimbursements collected to claims expenses paid out on a fiscal year basis	10.00%	33.00%	33.00%
64400	Division of Vocational Rehabilitation			
P507	Administrative Services			
Outcome	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	5.0	7.0	7.0
Outcome	Number of working days between disbursements of federal funds from federal treasury to deposit of such funds into state treasury	1.0	1.0	1.0
P508	Rehabilitation Services			
Outcome	Number of clients achieving suitable employment for a minimum of ninety days	437.0	750.0	700.0
Outcome	Percent of clients achieving suitable employment outcomes of all cases closed after receiving planned services	18%	45%	45%
Outcome	Percent of clients achieving suitable employment outcomes competitively employed or self-employed	100.00%	99.00%	99.00%
Outcome	Percent of clients with significant disabilities achieving suitable employment outcomes who are competitively employed or self-employed, earning at least minimum wage	100.00%	98.00%	99.00%
P509	Independent Living Services			
Output	Number of independent living plans developed	660.0	750.0	750.0
Output	Number of individuals served for independent living	700.0	765.0	765.0
P511	Disability Determination			
Efficiency	Average number of days for completing an initial disability claim	82.0	100.0	100.0
Quality	Percent of initial disability determinations completed accurately	95.70%	97.00%	97.00%
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%	98%
Output	Number of technology assistance program devices loaned statewide	330.0	580.0	580.0
Output	Number of technology assistance program outreach presentations, trainings and events	107.0	200.0	200.0
Outcome	Percent of constituent inquiries addressed	100.00%	99.00%	99.00%
P700	Brain Injury Advisory Council			
Outcome	Percent of individuals receiving education or training on brain injury issues who demonstrate increased knowledge as evidenced by pre- and post-training tests	98.00%	95.00%	95.00%
Output	Number of individuals who received technical assistance regarding brain injury	3,315.0	3,300.0	3,300.0
64700	Developmental Disabilities Council			
P727	Developmental Disabilities Council			
Output	Number of initial ombud recruitment trainings conducted	NEW	NEW	4.0

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
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	NEW	NEW	25.0
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	NEW	NEW	95.0%
Outcome	Percent of individuals contacting the office of the special education ombud for emergency assistance supporting a student with disabilities who receive a response from the office within twenty-four hours	NEW	NEW	95.0%
Outcome	Percent of individuals contacting the office of the special education ombud who receive a service quality feedback survey within one month of completion of a request for services	NEW	NEW	95.0%
Outcome	Percent of individuals contacting the office of the special education ombud who receive a service quality feedback survey within six months of completion of a request for services	NEW	NEW	95.0%
Outcome	Percent of individuals contacting the office of the special education ombud who receive a service quality feedback survey within three months of completion of a request for services	NEW	NEW	95.0%
Output	Number of individuals with developmental disabilities and family members trained on leadership, self-advocacy and disability-related issues	3,320.0	4,000.0	4,000.0
Output	Number of outreach/training activities conducted statewide focused on accessing community supports	221.0	150.0	175.0
Output	Number of contact with individuals with developmental disabilities and family members to assist in accessing information on local, community-based health resources	155,545.0	100,000.0	150,000.0
Output	Number of training opportunities for individuals with developmental disabilities to become leaders and train and mentor others with developmental disabilities	100.0	175.0	100.0
Outcome	Percent of developmental disabilities planning council funded projects that promote meaningful employment opportunities and public awareness that people with developmental disabilities can work	89.00%	85.00%	85.00%
Output	Number of presentations/trainings/technical assistance provided statewide that promotes individualized and inclusive educational opportunities within the school system for students with developmental disabilities	91.0	150.0	170.0
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	NEW	NEW	225.0
Output	Percent of complaints the received by the office of guardianship that are processed and resolved in compliance with 9.4.21.14 NMAC	3.0	5.0	5.0
Outcome	Number of guardianship investigations completed	4.0	10.0	5.0
Output	Percent of guardianship contractors who undergo a comprehensive service review	24.0	25.0	95.0
Outcome	Average amount of time spent on wait list	7:5	9:0	9:0
Outcome	Average number of people on the wait list, monthly	108.0	100.0	100.0
66200 Miners' Hospital of New Mexico				
Outcome	Percent of budgeted revenue collected	1.04%	100.00%	100.00%
Outcome	Annual percent of healthcare-associated infections	0.30%	1.50%	1.50%
Outcome	Average patient length of stay, in days, for the acute care facility	5.0	5.0	5.0
Outcome	Rate of unassisted patient falls per one thousand patient days in the long-term care facility	0.40%	3.00%	3.00%
Output	Number of outpatient visits	8,118.0	10,000.0	8,500.0
Output	Number of visits to the outreach clinic	36.0	100.0	100.0
Output	Number of surgeries performed	465.0	425.0	450.0

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
Outcome	Percent of occupancy at nursing home based on licensed beds	49%	50%	50%
Efficiency	Number of days in accounts receivable	38.0	50.0	50.0
Quality	Percent of patients readmitted to the hospital within thirty days with the same or similar diagnosis	0.3%	2.0%	2.0%
Quality	Rate of medication errors per one thousand medications administered	0.15%	1.00%	1.00%
Output	Number of emergency room visits	5,570.0	4,500.0	5,500.0
Output	Number of newborn births	65.0	75.0	65.0
Efficiency	Employee turnover rate	24.40%	21.00%	22.00%
Output	Average daily census	9.0	4.0	6.0
Efficiency	Percent agency nursing staff to total nursing staff	18.00%	25.00%	18.00%
Output	Number of rural health clinic visits	14,413.0	14,000.0	14,000.0
Efficiency	Number of days cash on hand	99.0	85.0	85.0
66500 Department of Health				
P002 Public Health				
Outcome	Number of community members trained in evidence-based suicide prevention practices	853.0	500.0	300.0
Outcome	Number of clients enrolled in the harm reduction program	NEW	NEW	10,000.0
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	86%	88%	65%
Explanatory	Percent of third-grade children who are considered obese	28.60%	N/A	N/A
Explanatory	Percent of adults who smoke	16.10%	N/A	N/A
Explanatory	Number of births to teens ages fifteen to nineteen per one thousand females ages fifteen to nineteen	19.2	N/A	N/A
Outcome	Number of participants in the national diabetes prevention program who were referred by a health care provider through the agency-sponsored referral system	57%	50%	38%
Outcome	Number of successful overdose reversals in the harm reduction program	3,420.0	2,750.0	2,900.0
Output	Percent of children in healthy kids, healthy communities with increased opportunities for healthy eating in public elementary schools	99.30%	89.00%	95.00%
Output	Percent of New Mexico adult cigarette smokers who access New Mexico department of health cessation services	1.88%	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	91%	95%	95%
Outcome	Percent of older adults who have ever been vaccinated against pneumococcal disease	68.6%	75.00%	75.00%
Outcome	Percent of preschoolers ages nineteen to thirty-five months indicated as being fully immunized	66%	65%	65%
Output	Number of teens who successfully complete a youth development program to prevent unintended teen pregnancy	460.0	350.0	250.0
P003 Epidemiology and Response				
Outcome	Percent of substance use disorders patients in participating hospitals referred to peer support	NEW	NEW	50.0%
Output	Number of people admitted to the emergency department of participating hospitals with a suicide attempt diagnosis	TBD	3,408.0	300.0
Quality	Percent of New Mexico hospitals certified for stroke care	20.00%	24.00%	24.00%
Explanatory	Drug overdose death rate per one hundred thousand population	50.6	N/A	N/A
Explanatory	Alcohol-related death rate per one hundred thousand population	86.6	N/A	N/A
Explanatory	Rate of fall-related deaths per one hundred thousand adults, aged sixty-five years or older	72.5	N/A	N/A

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
Explanatory	Rate of heart disease and stroke (cardiovascular disease) deaths per one hundred thousand population	200.9	N/A	N/A
Explanatory	Percent of youth who were sexually assaulted in the last twelve months	11.90%	N/A	N/A
Explanatory	Rate of avoidable hospitalizations	655.4	N/A	N/A
Explanatory	Rate of heat related illness hospitalizations	2.8	N/A	N/A
Outcome	Percent of retail pharmacies that dispense naloxone	93%	88%	Discontinued
Explanatory	Rate of suicide per 100,000 population	24.3	N/A	N/A
Explanatory	Percent of persons hospitalized for influenza who were treated with antivirals within 2 days of onset of illness	17%	N/A	N/A
Explanatory	Rate of pneumonia and influenza deaths per 100,000	10.7	N/A	N/A
Outcome	Number of older adults who participated in evidence-based falls prevention intervention program	TBD	TBD	800.0
Output	Number of youth who have completed an evidence-based or evidence-supported sexual assault primary prevention program	6,733.0	7,000.0	7,000.0
Outcome	Percent of hospitals with emergency department based self-harm secondary prevention programs	5%	7%	7%
Outcome	Average time to provide birth certificate to customer	5.0	3.0	5.0
Outcome	Percent of death certificates completed by bureau of vital records & health statistics within ten days of death	50.00%	64.00%	64.00%
Outcome	Percent of opioid patients also prescribed benzodiazepines	10%	5%	5%
Outcome	Rate of persons receiving alcohol screening and brief intervention services	TBD	72.60%	72.60%
Output	Percent of cities and counties with access and functional needs plans that help prepare vulnerable populations for a public health emergency	35.00%	50.00%	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	93.2%	95.0%	90.0%
Efficiency	Percent of blood alcohol tests from driving-while-intoxicated cases completed and reported to law enforcement within fifteen calendar days	NEW	95.00%	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	98.30%	95.00%	95.00%
Efficiency	Percent of blood alcohol tests from driving-while-intoxicated cases that are completed and reported to law enforcement within thirty calendar days	98.40%	95.00%	90.00%
P006 Facilities Management				
Efficiency	Percent of operational beds occupied	NEW	NEW	75.0%
Efficiency	Amount paid for direct care workers	NEW	NEW	\$20,000,000.0
Efficiency	Percent of eligible third-party revenue billed at all agency facilities	NEW	NEW	98.0%
Outcome	Percent of adolescents who complete the residential treatment program at sequoyah adolescent treatment center	NEW	NEW	85.0%
Outcome	Percent of medication assisted treatment utilized in the treatment of tobacco addiction	NEW	NEW	65.0%
Quality	Number of patients referred out of state	NEW	NEW	3.0
Quality	Number of patients transferred to emergency departments per one thousand patient days	NEW	NEW	4.0
Quality	Percent of long-stay residents who have a urinary tract infection	NEW	NEW	2.0%
Efficiency	Percent of eligible third-party revenue collected at all agency facilities	93%	93%	93%
Outcome	Percent of adolescent residents who successfully complete the center for adolescent relationship exploration program	58.00%	90.00%	80.00%
Output	Number of overtime hours worked	297,913.0	387,000.0	387,000.0

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
Output	Percent of quality management bureau 1915c home and community-based services waivers report of findings distributed within twenty-one working days from end of survey	90.60%	86.00%	86.00%
Quality	Number of medication errors causing harm per one thousand patient days within identified categories	0.2	2.0	2.0
Outcome	Percent of patients eligible for naloxone kits who received the kits	258.0	200.0	125.0
Outcome	Percent of medication assisted treatment utilized in the management of alcohol use disorders while at turquoise lodge hospital	82.80%	65.00%	85.00%
Output	Percent of medical detox occupancy at turquoise lodge hospital	69.00%	75.00%	75.00%
Efficiency	Percent of licensed beds occupied	52%	75%	75%
Output	Number of direct care contracted hours	88,392.0	218,000.0	218,000.0
Outcome	Percent of long-stay residents who are receiving antipsychotic drugs in the target period	4.20%	16.00%	5.00%
Quality	Percent of long-stay high-risk residents with stage II-IV or unstageable pressure ulcers	7.95%	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	79.00%	65.00%	80.00%
Outcome	Percent of medication assisted treatment utilized in the management of opioid use disorders while at turquoise lodge hospital	73.00%	65.00%	85.00%
Outcome	Percent of patients educated on medication assisted treatment options while receiving medical detox services	89.00%	90.00%	100.00%
Quality	Percent of in-house acquired pressure ulcers for long-term care residents - short stays	NEW	2.00%	2.00%
P007 Developmental Disabilities Support				
Quality	Number of home visits	NEW	NEW	1,250.0
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	96.30%	95.00%	95.00%
Explanatory	Number of individuals receiving developmental disabilities waiver services	5,416.0	N/A	N/A
Explanatory	Number of individuals on the developmental disabilities waiver waiting list	2,610.0	N/A	N/A
Outcome	Percent of general event reports in compliance with general events timely reporting requirements (two-day rule)	84.50%	86.00%	86.00%
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	9.75%	27.00%	27.00%
Outcome	Percent of people receiving waiver services that have received their annual level of care assessment	TBD	100.0	98.0
P008 Health Certification Licensing and Oversight				
Output	Percent of assisted living facilities complaint surveys initiated within required timeframes	Discontinued	Discontinued	Discontinued
Output	Percent of assisted living facilities complaints that meet criteria for seventy-two hour priority assignments surveys initiated	NEW	NEW	85.0%
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	62.5%	85.0%	85.0%
Explanatory	Abuse rate for developmental disability waiver and mi via waiver clients	7.91%	N/A	N/A
Explanatory	Re-abuse rate for developmental disabilities waiver and mi via waiver clients	TBD	N/A	N/A
Quality	Percent of abuse, neglect and exploitation investigations completed according to established timelines	95%	86%	86%
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	86.00%	85.00%	Discontinued
Output	Percent of incident management bureau-assigned investigations initiated within required timelines	95.40%	86.00%	88.00%

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
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	37.00%	85.00%	85.00%
Quality	Percent of nursing home incident reports submitted following participation in a division of health improvement training on reporting requirements	89.20%	85.00%	85.00%
Output	Number of caregiver criminal history screening appeal clearance recidivism/ re-offense (conviction) after a successful appeal	0.00%	12.00%	12.00%
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	88.00%	90.00%	90.00%
P787 Medical Cannabis				
Output	Number of patients currently enrolled in the medical cannabis program	NEW	NEW	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	NEW	NEW	30.0
Quality	Percent of complete medical cannabis client applications approved or denied within thirty calendar days of receipt	99.80%	99.00%	99.00%
Efficiency	Percent of registry identification cards issued within five business days of application approval	99.74%	98.00%	98.00%
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	\$2,351,183	\$500,000	\$500,000
Output	Percent of department financial transactions completed online by the public or regulated community	18%	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	394.0	200.0	900.0
Output	Percent of surface water permittees inspected	155%	10%	100%
Output	Number of superfund sites cleaned up as compared to the number of superfund sites remaining	0/0	0/2	0/0
Output	Number of new water infrastructure projects	114.0	100.0	100.0
Outcome	Percent of the population served safe and healthy drinking water	91%	95%	95%
Outcome	Number of community water system violations returned to compliance as a result of NMED assistance	144.0	500.0	500.0
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	230/6	260/6	200/6
Output	Percent of ground water permittees inspected	21%	65%	65%
Outcome	Percent of groundwater permittees in violation	10%	15%	10%
Outcome	Quantity of nutrient-based pollutants (nitrogen / phosphorus) reduced due to implementation of watershed restoration and on-the-ground improvement projects, in pounds	941.0	650.0	1,300.0
Outcome	Percent of ground water permittees in compliance	94%	85%	90%
Outcome	Number of brownfield acres of contaminated land cleaned up and available for reuse	44.0	75.0	20.0
Outcome	Percent of surface water permittees in compliance	42%	85%	85%
Output	Investments in water infrastructure, in dollars	\$31,017,102	\$30,000,000	\$30,000,000
P569 Resource Protection				
Outcome	Percent of hazardous waste facilities in compliance	58%	85%	90%

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
Output	Percent of solid and infectious waste management facilities inspected	47%	85%	85%
Outcome	Percent of solid and infectious waste management facilities in compliance	96%	85%	85%
Outcome	Percent of hazardous waste facilities in violation	42%	15%	10%
Output	Percent of hazardous waste facilities inspected	4%	6%	12%
Output	Percent of ionizing/non-ionizing radiation sources inspected	13%	85%	85%
Output	Number of underground storage tank sites cleaned up compared to the total number of leaking underground petroleum storage tank sites remaining	20/9	20/9	20/9
Outcome	Percent of new or modified liquid waste systems in violation	0%	15%	15%
Outcome	Percent of solid and infectious waste management facilities in violation	5%	15%	15%
Output	Number of completed cleanups of petroleum storage tank release sites that require no further action	1,964.0	1,958.0	1,976.0
P570 Environmental Protection				
Outcome	Percent of the population breathing air meeting federal health standards	98%	95%	95%
Outcome	Amount of nitrogen oxides emitted statewide, in tons	214,858.0	123,215.0	123,215.0
Output	Percent of air emitting sources inspected	20%	50%	50%
Outcome	Percent of ionizing/non-ionizing radiation sources in compliance	96%	85%	87%
Outcome	Amount of nitrogen oxides emitted illegally, in tons	197.0	7,000.0	7,000.0
Outcome	Percent of restaurants/food manufacturers in violation	41%	15%	15%
Outcome	Percent of ionizing/non-ionizing radiation sources in violation	4%	15%	10%
Outcome	Amount of volatile organic compounds emitted statewide, in tons	270,583.0	90,986.0	90,986.0
Outcome	Percent of new or modified liquid waste systems in compliance	100%	85%	85%
Outcome	Percent of air emitting sources in compliance	70%	85%	85%
Output	Percent of restaurants/food manufacturers inspected	90%	80%	85%
Output	Percent of new or modified liquid waste systems inspected	82%	85%	85%
Outcome	Amount of volatile organic compounds emitted illegally, in tons	933.0	5,000.0	5,000.0
Outcome	Percent of air emitting sources in violation	30%	15%	15%
Outcome	Employers that did not meet occupational health and safety requirements for at least one standard	66%	55%	55%
Outcome	Percent of restaurants/food manufacturers in compliance	59%	85%	85%
66800 Office of the Natural Resources Trustee				
Outcome	Number of acres of habitat benefiting from restoration	12,894.0	12,750.0	12,000.0
Outcome	Number of acre-feet of water conserved, restored or protected	1,084.0	1,100.0	1,000.0
67000 Veterans' Services Department				
P726 Veterans' Services Department				
Quality	Percent of veterans surveyed who rate the services provided by the agency as satisfactory or above	82%	95%	95%
Explanatory	Number of veterans and families of veterans served by veterans' services department field offices	6,209.0	N/A	N/A
69000 Children, Youth and Families Department				
P577 Juvenile Justice Facilities				
Outcome	Turnover rate for youth care specialists	39%	21%	21%
Outcome	Percent of clients who successfully complete formal probation	88%	87%	87%
Output	Number of substantiated complaints by clients of abuse or neglect in juvenile justice facilities	2.0	5.0	5.0
Outcome	Percent of Indian Child Welfare Act youth formally supervised in the community who are in an appropriate placement	TBD	90%	Discontinued

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
Outcome	Percent of youth discharged from active field supervision who did not recidivate in the following two-year time period	85%	80%	82%
Outcome	Percent of youth discharged from a secure facility who did not recidivate in the following two year time period	65%	55%	58%
Outcome	Rate of physical assaults per one thousand days youth spent in facilities	155.0	245.0	3.8
Outcome	Percent of Indian Family Protection Act youth formally supervised in the community whose tribe was notified of juvenile justice involvement	85%	75%	75%
P578 Protective Services				
Outcome	Percent of eligible youth who enroll in fostering connections upon emancipation from foster care	NEW	NEW	85.0%
Outcome	Percent of youth served by juvenile justice who are placed in a less restrictive, community-based setting	NEW	NEW	90.0%
Explanatory	Percent of children in foster care who have at least one monthly visit with their caseworker	96%	N/A	N/A
Output	Turnover rate for protective service workers	37%	25%	25%
Output	Percent 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	6%	4%	4%
Outcome	Percent of children who achieve permanency within twelve months of entry into foster care	36%	30%	32%
Outcome	Rate of maltreatment victimizations per one hundred thousand days of foster care within a rolling twelve-month period	10.1	8.0	8.0
Output	Average statewide central intake call center wait time	0:5	3:0	3:0
Outcome	Percent of children removed during a rolling twelve-month period who were initially placed with a relative or fictive kin	TBD	40%	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	38%	32%	32%
Outcome	Percent of children in care placed with relatives or fictive kin	49%	35%	40%
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	42%	35%	35%
Outcome	Percent of children who experienced repeat maltreatment within twelve months of an initial substantiated maltreatment incident	14%	9%	9%
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	75%	20%	70%
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	43%	5%	20%
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	NEW	NEW	80%
Outcome	Percent of infant mental health program participants showing improvement developmentally through clinical assessment and observation	100%	90%	90%
Outcome	Percent of domestic violence program participants who agree or strongly agree that because of their participation in the program as a parent, they have a better understanding of the impact that domestic abuse/violence can have on children	90%	85%	85%
Output	Percent increase in supportive and/or independent housing options for transition age youth (ages 16-21 years) from baseline SFY 20 levels	25%	20%	Discontinued
Outcome	Percent of youth aged twelve or older in protective services custody who are placed in a less restrictive, community-based setting	91%	85%	74%
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	93.0%	95.0%	95.0%

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
Output	Number of community-based behavioral health services, by county, that support children and youth to remain in their community	41.0	15.0	20.0
Outcome	Percent of clients enrolled in multisystemic therapy who demonstrate improvement in one or more behavioral health outcomes	90.3%	75.0%	80.0%
Outcome	Percent of protective services-involved youth in the target population who receive consultation from a community behavioral health clinician	65%	75%	75%
70500 Department of Military Affairs				
Outcome	Percent strength of the New Mexico national guard	94%	98%	98%
Output	Total cost of deferred maintenance requests	\$29,261,050	\$9,884,900	\$32,000,000
Outcome	Percent of cadets enrolled in the New Mexico national guard youth challenge academy who graduate	63.00%	85.00%	85.00%
Outcome	Percent of New Mexico national guard youth challenge academy graduates who earn a high school equivalency credential	68%	69%	70%
Outcome	Percent of eligible New Mexico national guard service member life insurance premiums reimbursed	74.00%	90.00%	90.00%
Explanatory	Number of federal active duty operations conducted	1.0	N/A	N/A
Explanatory	Amount spent on state active duty operations	\$4,042,424.36	N/A	N/A
Explanatory	Expenditures on search and rescue operations	\$0.00	N/A	N/A
Explanatory	Number of search and rescue operations conducted	0.0	N/A	N/A
Explanatory	Number of state active duty operations conducted	7.0	N/A	N/A
76000 Adult Parole Board				
Output	Number of informational meetings held with victims, victims' families or victim advocacy groups	138.0	60.0	60.0
Efficiency	Percent of revocation hearings held within thirty days of a parolee's return to the corrections department	63%	98%	90%
Explanatory	Number of hearings cancelled due to insufficient information	112.0	N/A	N/A
Outcome	Percent of parole certificates not issued within ten days of hearing due to insufficient information	26.30%	10.00%	0.00%
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 parole hearings that result in a parole certificate being issued	66.0%	90.0%	90.0%
Explanatory	Number of applications for medical or geriatric parole received	2.0	N/A	N/A
Output	Number of parole hearings conducted in person	0.0	1,200.0	0.0
Output	Number of parole hearings conducted	2,564.0	3,000.0	2,800.0
76500 Juvenile Public Safety Advisory Board				
Output	Percent of clients reviewed at 40 days	87%	92%	92%
Outcome	Percent of clients successfully completing term of supervised release	57%	78%	78%
77000 Corrections Department				
P530 Program Support				
Explanatory	Graduation rate of correctional officer cadets from the corrections department training academy	78.00%	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	0.00%	80.00%	50.00%
P531 Inmate Management and Control				
Outcome	Average number of female inmates on in-house parole	NEW	NEW	20.0
Outcome	Average number of male inmates on in-house parole	NEW	NEW	150.0
Outcome	Vacancy rate of correctional officers in public facilities	29%	20%	25%
Outcome	Vacancy rate of correctional officers in private facilities	32%	20%	25%

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
Explanatory	Percent turnover of correctional officers in public facilities	15.80%	N/A	N/A
Output	Number of inmate-on-inmate assaults resulting in injury requiring off-site medical treatment	4.0	10.0	12.0
Output	Number of inmate-on-staff assaults resulting in injury requiring off-site medical treatment	4.0	3.0	5.0
Outcome	Percent of standard healthcare requirements met by medical contract vendor	95.00%	98.00%	98.00%
Explanatory	Percent of inmate grievances resolved informally	83%	N/A	N/A
Outcome	Percent of release-eligible female inmates still incarcerated past their scheduled release date	1%	3%	2%
Explanatory	Percent of random monthly drug tests administered to at least ten percent of the inmate population that test positive for drug use	3%	N/A	N/A
Outcome	Percent of release-eligible male inmates still incarcerated past their scheduled release date	1%	3%	2%
Explanatory	Number of escapes	1.0	N/A	N/A
Outcome	Percent of inmates treated for hepatitis C with undetectable viral loads 12 weeks post-treatment	90%	93%	95%
Outcome	Percent of HIV positive inmates with undetectable viral loads	81%	95%	95%
P533 Corrections Industries				
Output	Percent of inmates receiving vocational or educational training assigned to corrections industries	23%	25%	25%
P534 Community Offender Management				
Explanatory	Percent turnover of probation and parole officers	11%	N/A	N/A
Outcome	Percent of contacts per month made with high-risk offenders in the community	96%	97%	95%
Quality	Average standard caseload per probation and parole officer	86.0	90.0	90.0
Output	Percent of absconders apprehended	24%	30%	25%
Outcome	Vacancy rate of probation and parole officers	21.0%	15.0%	15.0%
P535 Reentry				
Outcome	Percent of prisoners reincarcerated within thirty-six months due to technical parole violations	24%	20%	25%
Output	Percent of eligible inmates who earn a high school equivalency credential	8%	80%	10%
Output	Percent of graduates from the men's recovery center who are reincarcerated within thirty-six months	18%	23%	20%
Explanatory	Percent of participating inmates who have completed adult basic education	10%	N/A	N/A
Output	Percent of graduates from the women's recovery center who are reincarcerated within thirty-six months	17%	20%	20%
Outcome	Percent of prisoners reincarcerated within thirty-six months due to new charges or pending charges	14%	17%	15%
Explanatory	Percent of residential drug abuse program graduates reincarcerated within thirty-six months of release	22%	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	1%	5%	3%
Outcome	Percent of sex offenders incarcerated receiving sex offender treatment	32%	40%	40%
Outcome	Percent of inmates who have filled out a YES New Mexico application at time of release	99%	99%	99%
Outcome	Percent of prisoners reincarcerated within thirty-six months	37%	40%	37%
Outcome	Percent of eligible inmates enrolled in educational, cognitive, vocational and college programs	45%	60%	45%
Output	Number of inmates who earn a high school equivalency credential	82.0	165.0	150.0
Explanatory	Total number of inmates referred to evidence based programming	2,812.0	N/A	N/A

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
Outcome	Percent of sex offenders incarcerated who have completed sex offender treatment	16%	10%	15%
Explanatory	Percent of inmates referred to evidence based programming who complete the program	17%	N/A	N/A
78000 Crime Victims Reparation Commission				
P706 Victim Compensation				
Explanatory	Average compensation paid to individual victims using federal funding	\$1,836	N/A	N/A
Efficiency	Average number of days to process applications	43.0	45.0	55.0
Explanatory	Number of victims receiving direct advocacy	1,025.0	N/A	N/A
Outcome	Reimbursement rate for victim services providers	65%	65%	65%
Explanatory	Average compensation paid to individual victims using state funding	\$1,836	N/A	N/A
Explanatory	Number of crime victims compensation applications received	3,778.0	N/A	N/A
Explanatory	Percent of victim compensation applications approved for federal funding	88%	N/A	N/A
Explanatory	Percent of victim compensation applications approved for state funding	88%	N/A	N/A
P707 Grant Administration				
Efficiency	Percent of federally funded subgrantees receiving compliance monitoring via desk audit	100%	100%	100%
Efficiency	Percent of federally funded subgrantees receiving site visits	0%	40%	40%
Outcome	Percent of subgrantees in compliance with federal quarterly performance measure reporting for providing effective services to crime victims	100%	100%	100%
Explanatory	Number of crime victim service provider programs that received federal funding statewide	87.0	N/A	N/A
Explanatory	Number of victims who received services through federally funded victim services provider programs statewide	25,917.0	N/A	N/A
Efficiency	Percent of sexual assault service provider programs that receive compliance monitoring via desk audit	100%	95%	100%
Explanatory	Number of sexual assault service provider programs receiving state funding statewide	20.0	N/A	N/A
Explanatory	Number of incidents of intimate-partner violence that resulted in death reviewed by the homicide death review team	59.0	N/A	N/A
Efficiency	Percent of state-funded subgrantees that received site visits	0%	40%	40%
Explanatory	Number of intimate-partner violence survivors who accessed the civil legal services hotline	1,166.0	N/A	N/A
Explanatory	Number of intimate-partner violence survivors receiving civil legal services statewide	486.0	N/A	N/A
Explanatory	Number of sexual assault survivors who received services through state-funded victim services provider programs statewide	7,408.0	N/A	N/A
Efficiency	Percent of state-funded subgrantees that received compliance monitoring via desk audit	100%	90%	100%
Explanatory	Number of victims who received services through state-funded victim services provider programs statewide	9,095.0	N/A	N/A
79000 Department of Public Safety				
P503 Program Support				
Outcome	Percent of audit findings resolved from the prior fiscal year's annual external audit	50.00%	80.00%	80.00%
Output	Number of site visits made to sub-grantees	91.0	100.0	100.0
P504 Law Enforcement Program				
Explanatory	Number of proactive special investigations unit operations to reduce driving while intoxicated and alcohol-related crime	488.0	N/A	N/A
Explanatory	Number of violent repeat offender arrests by the fugitive apprehension unit	219.0	N/A	N/A
Explanatory	Percent of total crime scenes processed for other law enforcement agencies	66%	N/A	N/A

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
Explanatory	Percent of total New Mexico state police special operations deployments for other law enforcement agencies	27.6%	N/A	N/A
Explanatory	Total number of crisis intervention cases handled	21.0	N/A	N/A
Explanatory	Number of illegally possessed firearms seized as part of criminal investigations	180.0	N/A	N/A
Explanatory	Graduation rate of the New Mexico state police recruit school	53.60%	N/A	N/A
Output	Number of data-driven traffic-related enforcement projects	2,074.0	2,750.0	2,500.0
Output	Number of driving-while-intoxicated saturation patrols conducted	2,805.0	2,200.0	3,000.0
Explanatory	Number of criminal investigations conducted by criminal investigation bureau agents	592.0	N/A	N/A
Explanatory	Turnover rate of commissioned state police officers	11%	N/A	N/A
Explanatory	Number of drug-related investigations conducted by narcotics agents	860.0	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	26,508.0	N/A	N/A
Explanatory	Number of governor-ordered special deployment operations conducted	2.0	N/A	N/A
Output	Number of commercial motor vehicle safety inspections conducted	102,972.0	80,000.0	90,000.0
Explanatory	Number of New Mexico State Police misdemeanor and felony arrests	6,375.0	N/A	N/A
Explanatory	Number of driving-while-intoxicated arrests	1,450.0	N/A	N/A
Explanatory	New Mexico State Police transportation inspector vacancy rate	10.90%	N/A	N/A
Explanatory	New Mexico State Police dispatcher vacancy rate	36.70%	N/A	N/A
Explanatory	Number of motor carrier safety trainings completed	24.0	N/A	N/A
Explanatory	Commercial motor vehicle out-of-service rate compared to the current national level	63.50%	N/A	N/A
Output	Number of community engagement projects in counties with populations less than one hundred thousand	125.0	95.0	95.0
P786 Statewide Law Enforcement Support Program				
Outcome	Percent of forensic evidence cases completed	126%	100%	100%
Explanatory	Number of crimes against persons reported in the national incident-based reporting system by participating law enforcement agencies statewide	3,045.0	N/A	N/A
Explanatory	Number of crimes against property reported in the national incident-based reporting system by participating law enforcement agencies statewide	15,286.0	N/A	N/A
Explanatory	Number of crimes against society reported in the national incident-based reporting system by participating law enforcement agencies statewide	1,614.0	N/A	N/A
Explanatory	Number of expungements processed	500.0	N/A	N/A
Explanatory	Percent of IT help requests received from other agencies	NEW	N/A	N/A
Outcome	Number of sexual assault examination kits not completed within one hundred eighty days of receipt of the kits by the forensic laboratory	0.0	0.0	0.0
Explanatory	Percent of non-state police cadets who graduated the law enforcement academy through certification by waiver	98.0%	N/A	N/A
Explanatory	Forensic scientist and forensic technician vacancy rate	25%	N/A	N/A
Explanatory	Percent of non-state police cadets who graduated the basic law enforcement academy	73.3%	N/A	N/A
Explanatory	Percent of complaint cases reviewed and adjudicated by the New Mexico law enforcement academy board	130%	N/A	N/A
Explanatory	Graduation rate of telecommunication students from the law enforcement academy	97.6%	N/A	N/A
79500 Homeland Security and Emergency Management				
P759 Homeland Security and Emergency Management Program				
Output	Number of critical infrastructure systems evaluated	30.0	0.0	30.0
Explanatory	Number of information and intelligence reports distributed from fusion center to non-government entities	1,470.0	N/A	N/A
Efficiency	Average number of days from receipt of invoice to receipt of funds by subrecipient	44.0	30.0	30.0
Outcome	Percent of federal emergency management agency hazard mitigation plans approved	74.91%	70.00%	75.00%

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
Outcome	Percentage of local jurisdictions' emergency communications data submitted and entered into the integrated public alerting and warning system	100.00%	85.00%	100.00%
Explanatory	Number of projects tied to governor's executive orders allocating emergency funding that are fully expended or reverted	0.0	N/A	N/A
Output	Number of training courses delivered for identified needs of local and state entities	72.0	40.0	55.0
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	1,470.0	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	3.0	3.0	5.0
Outcome	Percent of emergency equipment able to be deployed	90%	87%	90%
Output	Number of homeland security exercise and evaluation program compliant exercises delivered or coordinated by the agency	4.0	10.0	10.0
Explanatory	Number of information and intelligence reports distributed from fusion center to state, local and tribal partners	1,470.0	N/A	N/A
Explanatory	Amount of unspent funds tied to governor's executive orders allocating emergency funding issued more than four years ago	\$11,200,000.00	N/A	N/A
Outcome	Percent of prior year audit findings resolved	26.90%	87.00%	87.00%
P806 State Fire Marshal's Office				
Quality	Pass rate for state certification exams administered by the firefighter training academy bureau	80.00%	84.00%	87.00%
Output	Number of training contact hours delivered by the state fire marshal's office and firefighter training academy bureau	88,909.0	110,000.0	110,000.0
Output	Number of firework (temporary location of fireworks transactions) inspections completed	324.0	400.0	400.0
Quality	Percent compliance with national fire incident reporting system	80.00%	80.00%	85.00%
Output	Percent of fire departments inspected by the fire service support bureau	100.00%	50.00%	50.00%
Output	Number of fire investigations completed	220.0	212.0	212.0
Outcome	Percent of local government recipients that receive their fire protection fund distributions on schedule	100%	100%	100%
Output	Number of inspections completed by the code enforcement bureau	2,568.0	844.0	844.0
Output	Percent of fire departments audited	60%	100%	100%
Outcome	Percent of state-owned and -leased buildings inspected	80.00%	70.00%	70.00%
Outcome	Average statewide fire district insurance service office rating	5.0	4.0	4.0
80500 Department of Transportation				
P562 Project Design & Construction				
Outcome	Percent of projects in production let to bid as scheduled	98.00%	75.00%	75.00%
Quality	Percent of final cost-over-bid amount, less gross receipts tax, on highway construction projects	1.0	3.0	3.0
Outcome	Percent of projects completed according to schedule	91%	88%	88%
P563 Highway Operations				
Output	Number of statewide pavement lane miles preserved	4,373.0	3,500.0	3,500.0
Outcome	Percent of non-interstate lane miles rated fair or better	95.00%	75.00%	80.00%
Outcome	Percent of interstate lane miles rated fair or better	97%	91%	91%
Outcome	Number of combined systemwide lane miles in poor condition	1,451.0	6,925.0	4,000.0
Outcome	Percent of national highway system lane miles rated fair or better	97%	86%	90%
Outcome	Percent of non-national highway system lane miles rated fair or better	94%	65%	80%
Outcome	Number of interstate miles in poor condition	136.0	425.0	300.0

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
Outcome	Number of non-interstate miles in poor condition	1,314.0	6,500.0	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	2.0	5.0	5.0
Efficiency	Percent of invoices paid within thirty days	93%	90%	90%
Explanatory	Vacancy rate of all programs	17.00%	N/A	N/A
Output	Number of employee injuries	45.0	75.0	75.0
Output	Number of employee injuries occurring in work zones	17.0	25.0	25.0
P565 Modal				
Outcome	Annual number of riders on park and ride	100,367.0	235,000.0	235,000.0
Outcome	Percent of airport runways in satisfactory or better condition	59%	57%	57%
Explanatory	Annual number of riders on the rail runner	317,424.0	N/A	N/A
Outcome	Number of traffic fatalities	464.0	400.0	375.0
Outcome	Number of alcohol-related traffic fatalities	133.0	150.0	125.0
Outcome	Number of non-alcohol-related traffic fatalities	340.0	250.0	250.0
Outcome	Number of occupants not wearing seatbelts in motor vehicle fatalities	190.0	140.0	140.0
Outcome	Number of pedestrian fatalities	105.0	85.0	85.0
92400 Public Education Department				
Outcome	Number of students with a high-speed internet connection	246,069.0	310,205.0	310,205.0
Outcome	Number of students with access to a digital device	258,493.0	310,205.0	310,205.0
Outcome	Percent of students with a high-speed internet connection	91.0%	100.0%	100.0%
Outcome	Percent of students with access to a digital device	95.0%	100.0%	100.0%
Outcome	Average processing time for school district budget adjustment requests processed, in days	6.7	7.0	7.0
Outcome	Average number of days to process federal reimbursements to grantees after receipt of complete and verified invoices	40.0	22.0	22.0
Outcome	Number of local education agencies and charter schools audited for funding formula components and program compliance annually	24.0	30.0	30.0
Outcome	Percent of section four public education special funds reverting annually	0.00%	1.00%	1.00%
Outcome	Percent of section four public education special appropriations made to the public education department for the current fiscal year awarded by September 30 annually	87.90%	90.00%	90.00%
Explanatory	Percent of teachers passing all strands of professional dossiers on the first submittal	71.00%	N/A	N/A
Explanatory	Percent of eligible children served in state-funded prekindergarten	63.00%	N/A	N/A
Explanatory	Number of eligible children served in state-funded prekindergarten	6,567.0	N/A	N/A
Explanatory	Percent of eligible children served in kindergarten-five-plus	23.00%	N/A	N/A
Explanatory	Number of eligible children served in K-5 plus	31.0	N/A	N/A
Outcome	Percent of students in K-5 plus meeting benchmark on early reading skills	25.0	75.0	75.0
94000 Public School Facilities Authority				
Outcome	Average number of months from substantial completion to financial closeout	18.0	18.0	18.0
Explanatory	Number of change orders in current fiscal year	0.0	N/A	N/A
Explanatory	Average number of months between initial award to occupancy	48.0	N/A	N/A
Explanatory	Average number of months from initial award to commencement of construction	36.0	N/A	N/A
Explanatory	Average cost per square foot of new construction	\$329.50	N/A	N/A
Explanatory	Statewide public school facility condition index measured on December 31 of prior calendar year	54.0	N/A	N/A
Explanatory	Statewide public school facility maintenance assessment report score measured on December 31 of prior calendar year	72.0	N/A	N/A

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
Explanatory	Average megabits per second per student	3.0	N/A	N/A
Explanatory	Total annual dollar change from initial award state match estimate to actual award state match	\$10,399,888.00	N/A	N/A
Explanatory	Average square foot per student of middle schools	212.0	N/A	N/A
Explanatory	Average square foot per student of high schools	264.0	N/A	N/A
Explanatory	Average square foot per student of new construction, high schools	0.0	N/A	N/A
Explanatory	Average square foot per student of elementary schools	192.0	N/A	N/A
Explanatory	Average square foot per student of new construction, elementary schools	0.0	N/A	N/A
Explanatory	Average square foot per student of new construction, middle schools	0.0	N/A	N/A
95000 Higher Education Department				
P505 Policy Development and Institution Financial Oversight				
Outcome	Percent of unemployed adult education students obtaining employment two quarters after exit	37%	35%	23%
Outcome	Percent of adult education high school equivalency test-takers who earn a high school equivalency credential	76%	79%	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	24%	44%	26%
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	39.30%	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	23.50%	N/A	N/A
Output	Number of certificates issued for new and existing private post-secondary schools by type of state authorization	85.0	70.0	85.0
Output	Number of current state authorized and exempted private post-secondary schools by school type	138.0	100.0	100.0
P506 Student Financial Aid				
Explanatory	Percent of eligible state loan for service applicants receiving funds	34.00%	N/A	N/A
Explanatory	Percent of eligible state loan repayment applicants receiving funds	27.00%	N/A	N/A
95200 University of New Mexico				
9521 UNM Main Campus				
Explanatory	Number of students on research assistantships, unduplicated, by academic year	170.0	N/A	N/A
Output	Number of invention disclosures and patents awarded, by fiscal year	139.0	173.0	140.0
Output	Number of research awards awarded by fiscal year	808.0	781.0	810.0
Output	Number of students enrolled, by headcount	24,565.0	26,000.0	25,000.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	17,164.0	19,800.0	17,500.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	3,210.0	2,970.0	3,300.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	2,418.0	2,500.0	2,400.0
Output	Number of transfers enrolled, by headcount	1,941.0	2,300.0	1,900.0
Output	Number of dual credit students enrolled, by headcount	331.0	360.0	330.0
Output	Number of at-risk students enrolled by headcount	7,985.0	8,700.0	8,000.0
Output	Number of graduate students enrolled, by headcount	6,236.0	7,500.0	6,200.0

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
Explanatory	Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount	61.00%	N/A	N/A
Output	Number of credit hours completed	490,681.0	550,000.0	500,000.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	206,040.0	210,000.0	210,000.0
Output	Number of upper-level unrestricted, end-of-course student credit hours completed by undergraduate students	183,724.0	210,000.0	185,000.0
Output	Number of graduate-level unrestricted, end-of-course student credit hours completed by graduate students	100,917.0	96,000.0	100,000.0
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	1,863.0	2,400.0	1,900.0
Output	Number of unduplicated degree awards in the most recent academic year	5,014.0	5,500.0	5,100.0
Output	Number of unduplicated associate's degrees awarded	N/A	N/A	N/A
Output	Number of unduplicated baccalaureate degrees awarded	3,301.0	3,650.0	3,400.0
Output	Number of unduplicated master's degrees awarded	1,134.0	1,100.0	1,130.0
Output	Number of unduplicated doctoral or professional degrees awarded	502.0	500.0	505.0
Output	Number of unduplicated post-baccalaureate certificates awarded	77.0	65.0	75.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	587.0	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 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	104.0	140.0	110.0
Output	Number of baccalaureate degrees with classification and instructional program code 51.38 for nurses	420.0	400.0	425.0
Output	Number of master's degrees with classification and instructional program code 51.38 for nurses	58.0	45.0	55.0
Output	Number of master's degrees with classification and instructional program code 13.04 for education administrators	5.0	12.0	5.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	2,497.0	2,600.0	2,500.0
Output	Number of unduplicated baccalaureate degrees awarded to financially at-risk students	1,634.0	1,800.0	1,650.0
Output	Number of unduplicated master's degrees awarded to financially at-risk students	536.0	450.0	500.0
Output	Number of unduplicated doctoral or professional degrees awarded to financially at-risk students	314.0	250.0	300.0
Output	Number of unduplicated, post-baccalaureate certificates awarded to financially at-risk students	13.0	15.0	15.0
Output	Average number of years taken by degree-seeking first-time, full-time undergraduate students to complete a baccalaureate degree	4.7	4.2	4.5
Output	Average number of credits taken by degree-seeking undergraduate students to complete a baccalaureate degree	148.0	140.0	145.0
Output	Number of bachelor's degrees awarded to transfer students who have earned at least thirty credit hours at a New Mexico public two-year college	1,052.0	1,140.0	1,050.0
Explanatory	Average number of credits transferred from New Mexico public two-year colleges by bachelor's degree recipients	28.0	N/A	N/A
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time	49%	60%	50%

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
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	37.00%	40.00%	40.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	67%	83%	70%
Efficiency	Amount of education and related expenditure in the most recent fiscal year per full-time-equivalent student	\$43,264	\$53,000	\$40,000
Efficiency	Amount of education and related expenditures in the most recent fiscal year per baccalaureate degree recipient	\$280,678	\$200,000	\$250,000
Output	Six-year athlete graduation rate	57.00%	80.00%	60.00%
Output	Total public television local broadcast production hours	17,240.0	17,240.0	17,240.0
Outcome	External dollars supporting all programs from federal or nongovernmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions	\$339	\$225	\$250
9522 UNM 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	44.6%	40.0%	38.4%
Output	Number of students enrolled, by headcount	2,854.0	3,600.0	2,454.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	1,937.0	2,400.0	1,666.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	281.0	168.0	242.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	220.0	138.0	189.0
Output	Number of transfers enrolled, by headcount	98.0	160.0	84.0
Output	Number of dual credit students enrolled, by headcount	123.0	637.0	106.0
Output	Number of at-risk students enrolled, by headcount	1,199.0	1,093.0	1,031.0
Output	Percent of undergraduate students, enrolled in twelve or more credit hours, by headcount	20.70%	45.00%	0.18%
Output	Number of credit hours completed	28,647.0	35,542.0	25,209.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	17,843.0	22,927.0	15,345.0
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	457.0	9,198.0	393.0
Output	Number of unduplicated awards conferred in the most recent academic year	251.0	270.0	216.0
Output	Number of unduplicated certificates under one year in length awarded	27.0	28.0	23.0
Output	Number of unduplicated certificates one year in length or more awarded	50.0	66.0	43.0
Output	Number of unduplicated associate's degrees awarded	195.0	200.0	168.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	38.0	32.0	33.0
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	8.0	11.0	7.0
Output	Number of associate's of nursing degrees conferred	29.0	15.0	25.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	159.0	190.0	137.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	44.0	61.0	39.0
Output	Number of unduplicated certificates one year in length awarded to financially at-risk students	14.0	15.0	12.0
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	119.0	142.0	102.0

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
Outcome	Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree	3.9	3.0	4.5
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree	111.3	70.0	126.9
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred fifty percent of standard graduation time	Discontinued	Discontinued	Discontinued
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred percent of standard graduation time	6.76%	30.00%	5.81%
Outcome	Percent of a cohort of first-time, part-time, degree-seeking freshmen who completed an associate's degree within three hundred percent of standard graduation time	Discontinued	Discontinued	Discontinued
Outcome	Percent of a cohort of first-time, part-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time	13.95%	30.00%	12.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	47%	60%	40%
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student	\$6,644	\$11,446	\$7,574
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient	\$81,341	\$86,692	\$92,729
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	17%	35%	15%
9523 UNM 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	57.0%	40.0%	59.0%
Output	Number of students enrolled, by headcount	1,987.0	950.0	2,047.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	1,559.0	450.0	1,606.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	226.0	138.0	233.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	119.0	182.0	123.0
Output	Number of transfers enrolled, by headcount	144.0	75.0	148.0
Output	Number of dual credit students enrolled reported by headcount and full-time equivalency	323.0	400.0	333.0
Output	Number of at-risk students enrolled, by headcount	164.0	125.0	169.0
Output	Number of credit hours completed	12,120.0	13,000.0	12,484.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	10,817.0	15,000.0	11,142.0
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	1,603.0	2,400.0	1,651.0
Output	Number of unduplicated awards conferred in the most recent academic year	137.0	100.0	141.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	2.0	10.0	2.0
Output	Number of unduplicated certificates one year in length or more awarded	22.0	5.0	23.0
Output	Number of unduplicated associate's degrees awarded	73.0	50.0	75.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	78.0	5.0	80.0

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
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	18.0	43.0	19.0
Output	Number of unduplicated certificates under one year in length awarded	42.0	30.0	43.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	N/A	2.0	N/A
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	16.0	35.0	16.0
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree	3.7	3.0	4.0
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree	81.0	70.0	83.0
Outcome	Percent of a cohort of first-time, full-time, degree-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time	Discontinued	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	25.00%	35.00%	26.00%
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	9.00%	30.00%	9.00%
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred percent of standard graduation time	Discontinued	Discontinued	Discontinued
Output	Percent of a cohort of first-time, part-time, degree-seeking freshmen who completed an associate's degree within three hundred percent of standard graduation time	Discontinued	Discontinued	Discontinued
Outcome	Percent of a cohort of first-time, part-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time	21.00%	30.00%	22.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	64%	60%	66%
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time-equivalent student	\$10,373	\$4,200	\$10,684
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient	\$30,588	\$50,000	\$31,506
9524 UNM 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.	63.0	47.0	68.0
Output	Number of students enrolled, by headcount	3,411.0	3,700.0	3,700.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	609.0	850.0	700.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	184.0	225.0	203.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	167.0	254.0	183.0
Output	Number of transfers enrolled, by headcount	16.0	25.0	25.0
Output	Number of dual credit students enrolled, by headcount	1,066.0	2,260.0	1,512.0
Output	Number of at-risk students enrolled, by headcount	411.0	510.0	305.0
Output	Number of credit hours completed	20,652.0	30,000.0	21,243.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	14,617.0	22,100.0	12,700.0

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	6,035.0	7,900.0	7,912.0
Output	Number of unduplicated awards conferred in the most recent academic year	168.0	160.0	154.0
Output	Number of unduplicated certificates under one year in length awarded	54.0	70.0	56.0
Output	Number of unduplicated certificates one year in length or more awarded	8.0	9.0	5.0
Output	Number of unduplicated associate's degrees awarded	111.0	130.0	98.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	19.0	22.0	19.0
Output	Number of certificates with classification and instructional program code 13.12 for elementary and secondary school educators, conferred to students that completed an alternative teacher licensure program	7.0	4.0	7.0
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	6.0	11.0	6.0
Output	Number of associate's of nursing degrees conferred	6.0	16.0	12.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	76.0	80.0	85.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	26.0	27.0	26.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	5.0	5.0	4.0
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	47.0	61.0	37.0
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree	3.3	3.0	3.0
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree	81.5	70.0	71.0
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen students who complete an associate 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	17%	35%	20%
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred percent of standard graduation time	Discontinued	Discontinued	Discontinued
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred percent of standard graduation time	10.40%	30.00%	15.00%
Outcome	Percent of a cohort of first-time, part-time, degree-seeking freshmen who completed an associate's degree within three hundred percent of standard graduation time	Discontinued	Discontinued	Discontinued
Outcome	Percent of a cohort of first-time, part-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time	5.90%	30.00%	8.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	63%	64%	68%
Explanatory	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student	\$14,084	N/A	N/A
Explanatory	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient	\$96,227	N/A	N/A
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions	\$3	\$3	\$3
Output	Number of certificates and associate degrees awarded within the most recent academic year	Discontinued	Discontinued	Discontinued

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
9525 UNM 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	35.0%	40.0%	40.0%
Output	Number of students enrolled, by headcount	2,079.0	2,051.0	2,051.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	1,406.0	1,333.0	1,333.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	146.0	205.0	205.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	109.0	133.0	133.0
Output	Number of transfers enrolled, by headcount	109.0	129.0	129.0
Output	Number of at-risk students enrolled, by headcount	803.0	513.0	803.0
Output	Number of credit hours completed	12,304.0	15,382.0	14,422.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	8,437.0	12,613.0	9,240.0
Output	Number of unduplicated awards conferred in the most recent academic year	136.0	165.0	165.0
Output	Number of unduplicated certificates under one year in length awarded	54.0	30.0	36.0
Output	Number of unduplicated certificates one year in length or more awarded	27.0	42.0	36.0
Output	Number of unduplicated associate's degrees awarded	56.0	93.0	93.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	15.0	17.0	17.0
Output	Number of certificates with classification and instructional program code 13.12 for elementary and secondary school educators, conferred to students that completed an alternative teacher licensure program	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	1.0	4.0	4.0
Output	Number of associate's of nursing degrees conferred	11.0	16.0	5.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	62.0	93.0	93.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	20.0	41.0	41.0
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	30.0	55.0	55.0
Outcome	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	69.0	70.0	70.0
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred percent of standard graduation time	Discontinued	Discontinued	Discontinued
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred percent of standard graduation time	10.00%	30.00%	15.00%
Outcome	Percent of a cohort of first-time, part-time, degree-seeking freshmen who completed an associate's degree within three hundred percent of standard graduation time	Discontinued	Discontinued	Discontinued
Outcome	Percent of a cohort of first-time, part-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time	25.00%	30.00%	30.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	34%	60%	60%
Explanatory	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student	\$20,995	N/A	N/A
Explanatory	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient	\$292,526	N/A	N/A

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions	\$3	\$4	\$4
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time	27%	35%	35%
Output	Number of dual credit students enrolled, by headcount	433.0	0.0	476.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	13.0	10.0	15.0
9527 UNM 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	15.30%	14.00%	14.50%
Outcome	External revenue for research from federal or non-governmental sources, in millions	\$238.00	\$88.00	\$238.00
Output	Pass rate of medical school students on United States medical licensing examination, step two clinical skills exam, on first attempt	N/A	96.0	N/A
Outcome	Percent of nursing graduates passing the requisite licensure exam on first attempt	78%	80%	80%
Output	Turnaround time for autopsy reports at the office of the medical investigator	72.0	60.0	60.0
Outcome	Number of days to the next available appointment for orthopedic patients at Carrie Tingley hospital	1.0	1.0	1.0
Outcome	Average length of stay in newborn intensive care	10.0	25.0	10.0
Output	Percent of eligible patients entered on national cancer institute-approved therapeutic clinical trials in pediatric oncology	100.00%	95.00%	95.00%
Output	Percent of university of New Mexico-trained primary care residents practicing in New Mexico three years after completing residency	39.00%	39.00%	39.00%
Output	Number of university of New Mexico cancer center clinical trials	162.0	225.0	225.0
Output	American nurses credentialing center family nurse practitioner certification exam first attempt pass rate	93.00%	85.00%	85.00%
Output	First-time pass rate on the North American pharmacist licensure examination by doctor of pharmacy graduates	87.30%	90.00%	85.00%
95400 New Mexico State University				
9541 NMSU Main Campus				
Output	Number of associate degrees awarded to at-risk students	2.0	0.0	N/A
Output	Number of students enrolled, by headcount	15,952.0	16,250.0	16,250.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	11,848.0	13,375.0	12,000.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	1,568.0	2,750.0	2,000.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	1,028.0	1,850.0	1,500.0
Output	Number of transfers enrolled, by headcount	792.0	900.0	900.0
Output	Number of dual credit students enrolled, by headcount	227.0	300.0	325.0
Output	Number of at-risk students enrolled, by headcount	9,299.0	8,920.0	9,300.0
Output	Number of graduate students enrolled, by headcount	3,287.0	3,490.0	3,490.0
Explanatory	Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount	55.90%	N/A	N/A
Output	Number of credit hours completed	342,575.0	391,000.0	350,000.0
Output	Number of upper-level unrestricted, end-of-course student credit hours completed by undergraduate students	147,914.0	168,000.0	148,000.0
Output	Number of graduate-level unrestricted, end-of-course student credit hours completed by graduate students	41,027.0	4,200.0	42,000.0
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	1,328.0	2,000.0	1,500.0

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
Output	Number of unduplicated degree awards in the most recent academic year	3,128.0	3,300.0	3,225.0
Output	Number of unduplicated associate's degrees awarded	2.0	15.0	5.0
Output	Number of unduplicated baccalaureate degrees awarded	2,237.0	2,500.0	2,300.0
Output	Number of unduplicated master's degrees awarded	727.0	750.0	730.0
Output	Number of unduplicated doctoral or professional degrees awarded	126.0	150.0	130.0
Output	Number of unduplicated post-baccalaureate certificates awarded	58.0	70.0	60.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	355.0	300.0	360.0
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	N/A	N/A	N/A
Output	Number of baccalaureate degrees with classification and instructional program code 44.07 for social workers	59.0	50.0	60.0
Output	Number of baccalaureate degrees with classification and instructional program code 13.12 for elementary and secondary school educators and certificates with classification and instructional program code 13.12 for completers of alternative teacher licensure programs	75.0	45.0	75.0
Output	Number of baccalaureate degrees with classification and instructional program code 51.38 for nurses	153.0	130.0	150.0
Output	Number of master's degrees with classification and instructional program code 51.38 for nurses	9.0	7.0	10.0
Output	Number of master's degrees with classification and instructional program code 44.07 and 51.1503 for social workers	47.0	67.0	50.0
Output	Number of master's degrees with classification and instructional program code 13.04 for education administrators	12.0	25.0	15.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	2,034.0	1,945.0	2,062.0
Output	Number of unduplicated baccalaureate degrees awarded to financially at-risk students	1,504.0	1,525.0	1,525.0
Output	Number of unduplicated master's degrees awarded to financially at-risk students	414.0	350.0	415.0
Output	Number of unduplicated doctoral or professional degrees awarded to financially at-risk students	94.0	69.0	95.0
Output	Number of unduplicated, post-baccalaureate certificates awarded to financially at-risk students	22.0	25.0	25.0
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	145.0	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	400.0	375.0	400.0
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	50%	60%	55%
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	32.20%	40.00%	35.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	76%	83%	78%
Explanatory	Average institutional net price submitted to integrated postsecondary education data system in the student financial aid survey in February	\$11,397	N/A	N/A
Explanatory	Amount of tuition and fees for the upcoming academic year for a full-time, resident, undergraduate student as a percent of the average tuition and fees for peer colleges in the western interstate commission for higher education region	65.98%	N/A	N/A

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
Explanatory	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student	\$20,810	N/A	N/A
Efficiency	Amount of education and related expenditures in the most recent fiscal year per baccalaureate degree recipient	\$104,573	\$130,000	\$105,000
Outcome	External dollars supporting all programs from federal and non-governmental sources, for the most recent fiscal year, in millions, excluding state governmental funding sources, in millions	89.10%	100.00%	91.00%
Outcome	Six-year athlete graduation rate	86.0	85.0	85.0
Output	Total public television local broadcast production hours	\$174	Discontinued	Discontinued
Output	Total dollars of grants and contracts leveraged by agricultural experiment station faculty and researchers, in millions	\$19	\$30	\$20
Explanatory	Number of clientele contacts with the public by the cooperative extension service	16,127,533.0	N/A	N/A
Output	Number of inspections completed by the standards and consumer services division of the New Mexico department of agriculture	67,514.0	60,000.0	70,000.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	131,130.0	145,000.0	135,000.0
9542 NMSU 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	77.1%	40.0%	80.0%
Output	Number of students enrolled, by headcount	1,448.0	2,000.0	2,000.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	1,143.0	1,020.0	1,200.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	242.0	125.0	125.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	158.0	100.0	100.0
Output	Number of transfers enrolled, by headcount	68.0	120.0	120.0
Output	Number of dual credit students enrolled, by headcount	224.0	250.0	250.0
Output	Number of at-risk students enrolled, by headcount	104.0	400.0	400.0
Output	Number of credit hours completed	12,850.0	14,500.0	14,500.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	9,993.0	11,000.0	11,000.0
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	1,330.0	1,500.0	1,500.0
Output	Number of unduplicated awards conferred in the most recent academic year	101.0	130.0	130.0
Output	Number of unduplicated certificates under one year in length awarded	21.0	40.0	40.0
Output	Number of unduplicated certificates one year in length or more awarded	5.0	15.0	5.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	1.0	6.0	6.0
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	1.0	6.0	6.0
Output	Number of associate's of nursing degrees conferred	N/A	Discontinued	Discontinued
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	59.0	70.0	70.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	13.0	25.0	25.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	3.0	10.0	10.0

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	47.0	55.0	55.0
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree	2.8	3.0	3.0
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree	82.5	70.0	70.0
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred fifty percent of standard graduation time	Discontinued	Discontinued	Discontinued
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time	21%	35%	25%
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred percent of standard graduation time	Discontinued	Discontinued	Discontinued
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred percent of standard graduation time	15.80%	15.00%	20.00%
Outcome	Percent of a cohort of first-time, part-time, degree-seeking freshmen who completed an associate's degree within three hundred percent of standard graduation time	Discontinued	Discontinued	Discontinued
Outcome	Percent of a cohort of first-time, part-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time.	8.80%	30.00%	10.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	52%	60%	60%
Explanatory	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student	\$27,625	N/A	N/A
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient	\$160,974	\$75,000	\$75,000
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, in millions, excluding state governmental funding sources, in millions	\$3	\$1	\$3
9544 NMSU 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.	NEW	40.0%	40.0%
Output	Number of students enrolled, by headcount	8,187.0	9,600.0	8,700.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	5,932.0	7,040.0	6,300.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	1,224.0	1,540.0	1,300.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	1,031.0	1,595.0	1,100.0
Output	Number of transfers enrolled, by headcount	398.0	420.0	450.0
Output	Number of dual credit students enrolled, by headcount	980.0	1,100.0	1,100.0
Output	Number of at-risk students enrolled, by headcount	3,216.0	4,000.0	3,450.0
Output	Number of credit hours completed	107,310.0	130,000.0	114,000.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	94,536.0	116,000.0	101,000.0
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	12,216.0	12,400.0	12,750.0
Output	Number of unduplicated awards conferred in the most recent academic year	1,086.0	1,200.0	1,150.0
Output	Number of unduplicated certificates under one year in length awarded	73.0	80.0	75.0
Output	Number of unduplicated certificates one year in length or more awarded	262.0	350.0	300.0
Output	Number of unduplicated associate's degrees awarded	848.0	950.0	900.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	95.0	65.0	100.0

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
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	45.0	28.0	28.0
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	386.0	500.0	400.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	34.0	35.0	40.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	93.0	135.0	100.0
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	368.0	377.0	400.0
Outcome	Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree	3.7	3.0	3.0
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree	79.4	70.0	70.0
Outcome	Percent of a cohort of first-time, part-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time	13%	35%	15%
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred percent of standard graduation time	Discontinued	Discontinued	Discontinued
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred percent of standard graduation time	5.00%	30.00%	5.00%
Outcome	Percent of a cohort of first-time, part-time, degree-seeking freshmen who completed an associate's degree within three hundred percent of standard graduation time	Discontinued	Discontinued	Discontinued
Outcome	Percent of a cohort of first-time, part-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time	11.20%	30.00%	6.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	59%	60%	62%
Explanatory	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student	\$13,190	N/A	N/A
Explanatory	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient	\$68,790	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	\$6	\$3	\$6
9545 NMSU 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	NEW	40.0%	40.0%
Output	Number of associate's degrees with CIP code 51.38 for nurses, conferred to those students concurrently receiving a bachelor's degree of science in nursing.	N/A	20.0	Discontinued
Output	Number of students enrolled, by headcount	1,086.0	1,500.0	1,200.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	391.0	350.0	400.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	127.0	102.0	135.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	103.0	110.0	105.0
Output	Number of transfers enrolled, by headcount	65.0	30.0	70.0
Output	Number of dual credit students enrolled, by headcount	238.0	300.0	200.0
Output	Number of at-risk students enrolled, by headcount	396.0	300.0	350.0

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
Output	Number of credit hours completed	7,715.0	8,500.0	8,600.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	6,334.0	6,500.0	6,600.0
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	1,191.0	1,000.0	1,100.0
Output	Number of unduplicated awards conferred in the most recent academic year	75.0	50.0	60.0
Output	Number of unduplicated certificates under one year in length awarded	14.0	2.0	15.0
Output	Number of unduplicated certificates one year in length or more awarded	31.0	20.0	25.0
Output	Number of unduplicated associate's degrees awarded	35.0	35.0	40.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	5.0	3.0	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	2.0	2.0	0.0
Output	Number of associate's of nursing degrees conferred	Discontinued	Discontinued	Discontinued
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	37.0	25.0	30.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	8.0	1.0	10.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	15.0	15.0	18.0
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	16.0	20.0	20.0
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree	3.6	3.0	3.0
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree	77.7	70.0	75.0
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshman students who complete an associate 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	20.00%	35.00%	25.00%
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred percent of standard graduation time	Discontinued	Discontinued	Discontinued
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred percent of standard graduation time	11.00%	30.00%	25.00%
Outcome	Percent of a cohort of first-time, part-time, degree-seeking freshmen who completed an associate's degree within three hundred percent of standard graduation time	Discontinued	Discontinued	Discontinued
Outcome	Percent of a cohort of first-time, part-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time	18.00%	30.00%	30.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	50%	60%	0%
Explanatory	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student	\$21,186	N/A	N/A
Explanatory	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient	\$168,201	N/A	N/A

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
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	\$0.4	\$0.3	\$2.0
95600	New Mexico Highlands University			
9561	New Mexico Highlands University			
Output	Number of students enrolled, by headcount	6,358.0	7,100.0	6,400.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	3,284.0	3,960.0	3,300.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	178.0	230.0	180.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	106.0	231.0	110.0
Output	Number of transfers enrolled, by headcount	375.0	450.0	380.0
Output	Number of dual credit students enrolled, by headcount	138.0	50.0	140.0
Output	Number of at-risk students enrolled, by headcount	3,890.0	1,000.0	3,900.0
Output	Number of graduate students enrolled, by headcount	2,877.0	2,000.0	2,900.0
Output	Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount	41.40%	45.00%	42.00%
Output	Number of credit hours completed	59,172.0	74,000.0	60,000.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	16,308.0	19,750.0	16,500.0
Output	Number of upper-level unrestricted, end-of-course student credit hours completed by undergraduate students	23,491.0	22,500.0	24,000.0
Output	Number of graduate-level unrestricted, end-of-course student credit hours completed by graduate students	20,712.0	23,000.0	21,000.0
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	512.0	200.0	550.0
Output	Number of unduplicated degree awards in the most recent academic year	795.0	825.0	800.0
Output	Number of unduplicated associate's degrees awarded	N/A	5.0	5.0
Output	Number of unduplicated baccalaureate degrees awarded	391.0	412.0	400.0
Output	Number of unduplicated master's degrees awarded	334.0	350.0	350.0
Output	Number of unduplicated post-baccalaureate certificates awarded	68.0	45.0	70.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	166.0	300.0	170.0
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	N/A	N/A	N/A
Output	Number of baccalaureate degrees with classification and instructional program code 51.1503 for social workers	69.0	89.0	70.0
Output	Number of baccalaureate degrees with classification and instructional program code 13.12 for elementary and secondary school educators and certificates with classification and instructional program code 13.12 for completers of alternative teacher licensure programs	74.0	41.0	75.0
Output	Number of baccalaureate degrees with classification and instructional program code 51.38 for nurses	36.0	60.0	40.0
Output	Number of master's degrees with classification and instructional program code 51.38 for nurses	N/A	N/A	N/A
Output	Number of master's degrees with classification and instructional program code 44.07 and 51.1503 for social workers	132.0	150.0	135.0
Output	Number of master's degrees with classification and instructional program code 13.04 for education administrators	20.0	20.0	22.0
Output	Number of unduplicated baccalaureate degrees awarded to financially at-risk students	205.0	275.0	210.0

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
Output	Average number of years taken by degree-seeking first-time, full-time undergraduate students to complete a baccalaureate degree	4.4	4.1	4.2
Output	Average number of credits taken by degree-seeking undergraduate students to complete a baccalaureate degree	97.0	130.0	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	231.0	235.0	235.0
Explanatory	Average number of credits transferred from New Mexico public two-year colleges by bachelor's degree recipients	67.0	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	27%	40%	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	24.20%	35.00%	25.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	52%	65%	54%
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student	\$57,915,677	\$8,500	\$8,500
Efficiency	Amount of education and related expenditures in the most recent fiscal year per baccalaureate degree recipient	\$148,883	\$40,000	\$40,000
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, in millions, excluding state governmental funding sources	\$8,589,923	\$11	\$15
Outcome	Six-year athlete graduation rate	30.00%	40.00%	32.00%
95800 Western New Mexico University				
9581 Western New Mexico University				
Output	Number of students enrolled, by headcount	3,933.0	4,000.0	4,100.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	1,805.0	2,750.0	1,700.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	234.0	280.0	325.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	130.0	330.0	225.0
Output	Number of transfers enrolled, by headcount	251.0	250.0	225.0
Output	Number of dual credit students enrolled, by headcount	776.0	500.0	700.0
Output	Number of at-risk students enrolled, by headcount	1,620.0	1,350.0	1,500.0
Output	Number of graduate students enrolled, by headcount	1,178.0	1,200.0	1,400.0
Explanatory	Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount	22.30%	N/A	N/A
Output	Number of credit hours completed	60,318.0	63,000.0	63,000.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	21,924.0	23,800.0	20,000.0
Output	Number of upper-level unrestricted, end-of-course student credit hours completed by undergraduate students	14,425.0	15,000.0	17,000.0
Output	Number of graduate-level unrestricted, end-of-course student credit hours completed by graduate students	16,103.0	17,000.0	17,000.0
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	6,726.0	1,500.0	6,000.0
Output	Number of unduplicated awards conferred in the most recent academic year	198.0	160.0	200.0
Output	Number of unduplicated baccalaureate degrees awarded	255.0	240.0	250.0
Output	Number of unduplicated degree awards in the most recent academic year	730.0	700.0	800.0
Output	Number of unduplicated master's degrees awarded	268.0	250.0	270.0
Output	Number of unduplicated post-baccalaureate certificates awarded	148.0	75.0	160.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	290.0	250.0	275.0

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	9.0	20.0	12.0
Output	Number of baccalaureate degrees with classification and instructional program code 44.07 for social workers	29.0	30.0	32.0
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	33.0	36.0	36.0
Output	Number of baccalaureate degrees with classification and instructional program code 51.38 for nurses	35.0	30.0	35.0
Output	Number of master's degrees with classification and instructional program code 51.38 for nurses	0.0	7.0	4.0
Output	Number of master's degrees with classification and instructional program code 44.07 and 51.1503 for social workers	171.0	150.0	180.0
Output	Number of master's degrees with classification and instructional program code 13.04 for education administrators	13.0	15.0	15.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	392.0	300.0	350.0
Output	Number of unduplicated baccalaureate degrees awarded to financially at-risk students	145.0	200.0	160.0
Output	Number of unduplicated master's degrees awarded to financially at-risk students	128.0	66.0	100.0
Output	Number of unduplicated, post-baccalaureate certificates awarded to financially at-risk students	48.0	20.0	90.0
Output	Average number of years taken by degree-seeking first-time, full-time undergraduate students to complete a baccalaureate degree	5.4	4.0	4.5
Output	Average number of credits transferred from New Mexico public two-year colleges by bachelor's degree recipients	70.0	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	48.0	50.0	50.0
Output	Average number of credits taken by degree-seeking undergraduate students to complete a baccalaureate degree	139.0	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%	40%	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	8.10%	35.00%	12.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	51%	65%	55%
Explanatory	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student	\$14,286	N/A	N/A
Efficiency	Amount of education and related expenditures in the most recent fiscal year per baccalaureate degree recipient	\$131,509	\$9,900	\$9,900
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions	\$5	\$2	\$2
Outcome	Six-year athlete graduation rate	32.00%	40.00%	30.00%
96000 Eastern New Mexico University				
9601 ENMU Main Campus				
Output	Number of students enrolled, by headcount	6,496.0	7,300.0	7,100.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	3,361.0	3,960.0	3,600.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	387.0	500.0	500.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	283.0	385.0	350.0
Output	Number of transfers enrolled, by headcount	651.0	715.0	715.0

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
Output	Number of dual credit students enrolled, by headcount	1,039.0	1,000.0	1,100.0
Output	Number of at-risk students enrolled, by headcount	1,986.0	2,100.0	2,100.0
Output	Number of graduate students enrolled, by headcount	1,668.0	1,950.0	1,700.0
Explanatory	Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount	31.00%	N/A	N/A
Output	Number of credit hours completed	92,020.0	110,000.0	100,500.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	32,424.0	42,000.0	39,500.0
Output	Number of upper-level unrestricted, end-of-course student credit hours completed by undergraduate students	39,918.0	42,000.0	42,000.0
Output	Number of graduate-level unrestricted, end-of-course student credit hours completed by graduate students	14,893.0	17,000.0	15,000.0
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	2,829.0	4,000.0	4,000.0
Output	Number of unduplicated degree awards in the most recent academic year	1,278.0	1,050.0	1,350.0
Output	Number of unduplicated associate's degrees awarded	186.0	250.0	250.0
Output	Number of unduplicated baccalaureate degrees awarded	712.0	700.0	730.0
Output	Number of unduplicated master's degrees awarded	349.0	315.0	370.0
Output	Number of unduplicated post-baccalaureate certificates awarded	78.0	15.0	100.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	205.0	175.0	280.0
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	0.0	N/A	0.0
Output	Number of baccalaureate degrees with classification and instructional program code 44.07 for social workers	53.0	40.0	60.0
Output	Number of baccalaureate degrees with classification and instructional program code 13.12 for elementary and secondary school educators and certificates with classification and instructional program code 13.12 for completers of alternative teacher licensure programs	85.0	52.0	110.0
Output	Number of baccalaureate degrees with classification and instructional program code 51.38 for nurses	20.0	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	33.0	30.0	50.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	522.0	550.0	545.0
Output	Number of unduplicated baccalaureate degrees awarded to financially at-risk students	347.0	350.0	400.0
Output	Number of unduplicated master's degrees awarded to financially at-risk students	94.0	85.0	100.0
Output	Number of unduplicated, post-baccalaureate certificates awarded to financially at-risk students	19.0	5.0	35.0
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	131.0	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	148.0	145.0	180.0
Explanatory	Average number of credits transferred from New Mexico public two-year colleges by bachelor's degree recipients	47.0	N/A	N/A

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
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%	40%	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	23.10%	35.00%	30.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	62%	65%	0%
Explanatory	Average institutional net price submitted to integrated postsecondary education data system in the student financial aid survey in February	\$7,002	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	87.00%	N/A	N/A
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student	\$17,159	\$13,000	\$13,000
Efficiency	Amount of education and related expenditures in the most recent fiscal year per baccalaureate degree recipient	\$87,487	\$80,000	\$80,000
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions	\$5	\$5	\$5
Outcome	Six-year athlete graduation rate	33.50%	40.00%	40.00%
Output	Number of broadcast production hours for public television	85.0	Discontinued	Discontinued
9602 ENMU 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	NEW	40.0%	30.0%
Output	Number of students enrolled, by headcount	2,475.0	2,650.0	2,650.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	1,636.0	1,925.0	1,725.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	680.0	417.0	450.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	566.0	315.0	350.0
Output	Number of transfers enrolled, by headcount	108.0	65.0	75.0
Output	Number of dual credit students enrolled, by headcount	677.0	850.0	750.0
Output	Number of at-risk students enrolled, by headcount	685.0	780.0	700.0
Output	Number of credit hours completed	30,272.0	34,000.0	31,000.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	21,010.0	32,000.0	22,000.0
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	4,609.0	7,000.0	5,000.0
Output	Number of unduplicated awards conferred in the most recent academic year	434.0	400.0	400.0
Output	Number of unduplicated certificates under one year in length awarded	183.0	150.0	150.0
Output	Number of unduplicated certificates one year in length or more awarded	127.0	120.0	125.0
Output	Number of unduplicated associate's degrees awarded	174.0	150.0	150.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	35.0	48.0	40.0
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	17.0	10.0	10.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	148.0	250.0	150.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	30.0	150.0	50.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	63.0	85.0	65.0
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	74.0	110.0	75.0

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree	3.4	3.0	3.6
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree	75.5	70.0	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	38.00%	35.00%	35.00%
Outcome	Percent of a cohort of first-time, full-time, degree-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time	Discontinued	Discontinued	Discontinued
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred percent of standard graduation time	Discontinued	Discontinued	Discontinued
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred percent of standard graduation time	15.00%	30.00%	20.00%
Outcome	Percent of a cohort of first-time, part-time, degree-seeking freshmen who completed an associate's degree within three hundred percent of standard graduation time	Discontinued	Discontinued	Discontinued
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time	38.00%	30.00%	30.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	48%	60%	50%
Explanatory	Amount of education and related expenditures in the most recent fiscal year per full-time-equivalent student	\$13,419	N/A	N/A
Explanatory	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient	\$79,053	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	\$6	\$4	\$4
9603 ENMU Ruidoso				
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	35.0%	40.0%	40.0%
Output	Number of students enrolled, by headcount	908.0	901.0	1,000.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	514.0	605.0	550.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	94.0	50.0	125.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	67.0	32.0	75.0
Output	Number of transfers enrolled, by headcount	98.0	75.0	110.0
Output	Number of dual credit students enrolled, by headcount	318.0	305.0	360.0
Output	Number of at-risk students enrolled, by headcount	145.0	325.0	160.0
Output	Number of credit hours completed	8,946.0	8,361.0	9,500.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	5,767.0	6,206.0	6,300.0
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	3,049.0	2,965.0	3,200.0
Output	Number of unduplicated awards conferred in the most recent academic year	85.0	75.0	100.0
Output	Number of unduplicated certificates under one year in length awarded	14.0	23.0	20.0
Output	Number of unduplicated certificates one year in length or more awarded	26.0	15.0	35.0
Output	Number of unduplicated associate's degrees awarded	50.0	48.0	65.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	1.0	6.0	6.0

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	1.0	N/A	6.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	32.0	48.0	48.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	6.0	12.0	8.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	9.0	12.0	12.0
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	22.0	25.0	25.0
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree	2.7	3.0	2.5
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree	70.6	70.0	70.0
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	17.00%	35.00%	35.00%
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred percent of standard graduation time	Discontinued	Discontinued	Discontinued
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred percent of standard graduation time	10.00%	30.00%	18.00%
Outcome	Percent of a cohort of first-time, part-time, degree-seeking freshmen who completed an associate's degree within three hundred percent of standard graduation time	Discontinued	Discontinued	Discontinued
Outcome	Percent of a cohort of first-time, part-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time.	11.00%	30.00%	15.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	51%	60%	60%
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time-equivalent student	\$22,743	\$14,984	\$14,984
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient	\$135,097	\$49,525	\$49,525
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions	\$2	\$2	\$2
96200 New Mexico Institute of Mining and Technology				
9621 New Mexico Institute of Mining and Technology				
Output	Number of students enrolled, by headcount	2,008.0	1,900.0	1,800.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	1,147.0	2,775.0	1,300.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	252.0	385.0	320.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	242.0	300.0	280.0
Output	Number of transfers enrolled, by headcount	42.0	90.0	70.0
Output	Number of dual credit students enrolled, by headcount	6.0	10.0	10.0
Output	Number of at-risk students enrolled, by headcount	515.0	800.0	800.0
Output	Number of graduate students enrolled, by headcount	452.0	450.0	425.0
Output	Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount	66.40%	80.00%	75.00%
Explanatory	Number of credit hours completed	41,883.0	N/A	N/A

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	19,275.0	20,000.0	19,500.0
Output	Number of upper-level unrestricted, end-of-course student credit hours completed by undergraduate students	14,598.0	17,000.0	15,500.0
Output	Number of graduate-level unrestricted, end-of-course student credit hours completed by graduate students	6,063.0	6,500.0	6,500.0
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	33.0	40.0	40.0
Output	Number of unduplicated awards conferred in the most recent academic year	310.0	370.0	335.0
Output	Number of unduplicated associate's degrees awarded	2.0	2.0	2.0
Output	Number of unduplicated baccalaureate degrees awarded	212.0	220.0	200.0
Output	Number of unduplicated master's degrees awarded	83.0	113.0	100.0
Output	Number of unduplicated doctoral or professional degrees awarded	7.0	18.0	12.0
Output	Number of unduplicated post-baccalaureate certificates awarded	6.0	5.0	5.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	2.0	N/A	3.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	172.0	130.0	130.0
Output	Number of unduplicated baccalaureate degrees awarded to financially at-risk students	147.0	100.0	100.0
Output	Number of unduplicated master's degrees awarded to financially at-risk students	22.0	20.0	20.0
Output	Number of unduplicated doctoral or professional degrees awarded to financially at-risk students	0.0	2.0	2.0
Output	Number of unduplicated, post-baccalaureate certificates awarded to financially at-risk students	3.0	2.0	2.0
Output	Average number of years taken by degree-seeking first-time, full-time undergraduate students to complete a baccalaureate degree	5.0	4.2	4.2
Output	Average number of credits taken by degree-seeking undergraduate students to complete a baccalaureate degree	148.0	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	19.0	28.0	24.0
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	55%	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	31.65%	40.00%	33.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	75%	83%	81%
Explanatory	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student	\$24,627	N/A	N/A
Explanatory	Amount of education and related expenditures in the most recent fiscal year per baccalaureate degree recipient	\$162,427	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	\$45	\$60	\$60
Output	Return on investment for state funding received for the petroleum research recovery center	2/1	3/0	Discontinued
Explanatory	Number of active research projects for the most recent fiscal year for the bureau of geology and mineral resources	104.0	N/A	N/A
Explanatory	Geophysical research center: external research funding from non-state government sources, in millions	\$7.60	N/A	N/A
96400 Northern New Mexico College				
9641 Northern New Mexico College				
Output	Number of students enrolled, by headcount	1,591.0	1,510.0	1,600.0

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
Output	Number of degree-seeking undergraduate students enrolled, by headcount	911.0	2,950.0	1,243.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	144.0	220.0	220.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	135.0	231.0	231.0
Output	Number of transfers enrolled, by headcount	120.0	165.0	135.0
Output	Number of dual credit students enrolled, by headcount	287.0	540.0	540.0
Output	Number of at-risk students enrolled, by headcount	531.0	965.0	650.0
Output	Percent of undergraduate students, enrolled in twelve or more credit hours, by headcount	44.30%	46.00%	46.00%
Output	Number of credit hours completed	19,634.0	23,700.0	23,700.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	11,030.0	18,500.0	18,500.0
Output	Number of upper-level unrestricted, end-of-course student credit hours completed by undergraduate students	5,719.0	5,000.0	5,750.0
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	1,763.0	3,050.0	2,700.0
Output	Number of unduplicated awards conferred in the most recent academic year	224.0	80.0	225.0
Output	Number of unduplicated associate's degrees awarded	93.0	130.0	110.0
Output	Number of unduplicated baccalaureate degrees awarded	93.0	80.0	95.0
Output	Number of unduplicated post-baccalaureate certificates awarded	N/A	N/A	N/A
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	60.0	65.0	60.0
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	8.0	20.0	8.0
Output	Number of baccalaureate degrees with CIP code 13.12 for elementary and secondary school educators and certificates with CIP code 13.12 for completers of alternative teacher licensure programs	14.0	32.0	25.0
Output	Number of baccalaureate degrees with classification and instructional program code 51.38 for nurses	10.0	20.0	20.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	105.0	115.0	115.0
Output	Number of unduplicated baccalaureate degrees awarded to financially at-risk students	37.0	40.0	40.0
Output	Number of unduplicated, post-baccalaureate certificates awarded to financially at-risk students	N/A	15.0	1.0
Output	Average number of years taken by degree-seeking first-time, full-time undergraduate students to complete a baccalaureate degree	4.8	4.0	6.0
Output	Average number of credits taken by degree-seeking undergraduate students to complete a baccalaureate degree	143.2	120.0	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	2.00%	15.00%	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	20%	40%	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	3.70%	35.00%	35.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	48%	65%	55%
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student	\$23,407	\$8,700	\$23,500
Efficiency	Amount of education and related expenditures in the most recent fiscal year per baccalaureate degree recipient	\$173,191	\$100,000	\$173,500

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
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	\$18	\$8
Outcome	Six-year athlete graduation rate	62.00%	40.00%	65.00%
96600 Santa Fe Community College				
9661 Santa Fe Community College				
Outcome	Percent of a fall cohort of first-time, full-time students who have graduated, transferred, or who are still enrolled within one hundred fifty percent of standard graduation time	Discontinued	Discontinued	Discontinued
Output	Number of students enrolled, by headcount	5,771.0	5,900.0	5,381.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	3,437.0	3,775.0	2,959.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	192.0	226.0	205.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	160.0	186.0	169.0
Output	Number of transfers enrolled, by headcount	744.0	504.0	504.0
Output	Number of dual credit students enrolled, by headcount	1,076.0	765.0	765.0
Output	Number of at-risk students enrolled, by headcount	1,149.0	628.0	628.0
Output	Number of credit hours completed	47,220.0	53,400.0	46,985.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	40,148.0	45,000.0	40,717.0
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	7,073.0	6,268.0	6,268.0
Output	Number of unduplicated awards conferred in the most recent academic year	605.0	535.0	574.0
Output	Number of unduplicated certificates under one year in length awarded	113.0	62.0	125.0
Output	Number of unduplicated certificates one year in length or more awarded	248.0	236.0	240.0
Output	Number of unduplicated associate's degrees awarded	244.0	237.0	208.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	152.0	65.0	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	71.0	64.0	49.0
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	19.0	16.0	7.0
Outcome	Number of associate's of nursing degrees conferred	32.0	Discontinued	Discontinued
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	197.0	164.0	164.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	27.0	19.0	19.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	45.0	43.0	43.0
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	125.0	101.0	101.0
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree	4.0	3.0	5.0
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree	98.4	70.0	95.0
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred fifty percent of standard graduation time	Discontinued	Discontinued	Discontinued
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%	19%

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred percent of standard graduation time	Discontinued	Discontinued	Discontinued
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred percent of standard graduation time	14.56%	30.00%	10.00%
Outcome	Percent of a cohort of first-time, part-time, degree-seeking freshmen who completed an associate's degree within three hundred percent of standard graduation time	Discontinued	Discontinued	Discontinued
Outcome	Percent of a cohort of first-time, part-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time	26.84%	30.00%	15.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	52%	60%	50%
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student	\$26,129	\$18,001	\$20,152
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient	\$178,346	\$171,374	\$187,195
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions	\$10	\$4	\$4
Output	Cost per job created or saved at small business development centers	\$709	\$644	\$5,000
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	NEW	40.0%	43.0%
Output	Number of students enrolled, by headcount	27,798.0	32,500.0	32,500.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	22,710.0	29,300.0	29,300.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	1,687.0	2,400.0	2,500.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	1,411.0	2,075.0	2,100.0
Output	Number of transfers enrolled, by headcount	2,099.0	2,150.0	2,150.0
Output	Number of dual credit students enrolled, by headcount	3,938.0	4,850.0	4,850.0
Output	Number of at-risk students enrolled, by headcount	10,216.0	12,395.0	12,395.0
Output	Number of credit hours completed	333,954.0	355,215.0	340,000.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	294,821.0	326,725.0	296,000.0
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	27,572.0	33,000.0	28,000.0
Output	Number of unduplicated awards conferred in the most recent academic year	5,555.0	8,000.0	6,000.0
Output	Number of unduplicated certificates under one year in length awarded	856.0	1,200.0	1,000.0
Output	Number of unduplicated certificates one year in length or more awarded	3,322.0	3,500.0	3,500.0
Output	Number of unduplicated associate's degrees awarded	2,962.0	3,800.0	3,500.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	446.0	415.0	450.0
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	68.0	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	72.0	90.0	90.0
Output	Number of associate's of nursing degrees conferred	56.0	45.0	60.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	2,474.0	2,450.0	2,500.0

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	354.0	500.0	500.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	1,560.0	1,600.0	1,600.0
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	1,565.0	1,990.0	1,990.0
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree	3.5	3.0	3.0
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree	69.6	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	28%	35%	35%
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred percent of standard graduation time	Discontinued	Discontinued	Discontinued
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred percent of standard graduation time	14.02%	30.00%	20.00%
Outcome	Percent of a cohort of first-time, part-time, degree-seeking freshmen who completed an associate's degree within three hundred percent of standard graduation time	Discontinued	Discontinued	Discontinued
Outcome	Percent of a cohort of first-time, part-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time	15.85%	30.00%	20.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	63%	60%	65%
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student	\$13,469	\$9,385	\$9,385
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient test	\$56,476	\$34,900	\$34,900
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions	\$20	\$4	\$4
97000 Luna Community College				
9701 Luna Community College				
Outcome	Percent of a fall cohort of first-time, full-time students who have graduated, transferred, or who are still enrolled within one hundred fifty percent of standard graduation time	NEW	20.0%	65.0%
Output	Number of students enrolled, by headcount	1,150.0	1,536.0	1,536.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	728.0	1,350.0	1,400.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	126.0	165.0	165.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	85.0	120.0	120.0
Output	Number of transfers enrolled, by headcount	0.0	21.0	22.0
Output	Number of dual credit students enrolled, by headcount	225.0	178.0	250.0
Output	Number of at-risk students enrolled, by headcount	286.0	222.0	250.0
Output	Number of credit hours completed	12,850.0	13,800.0	14,000.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	10,755.0	8,000.0	10,000.0
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	1,555.0	2,343.0	2,400.0
Output	Number of unduplicated awards conferred in the most recent academic year	97.0	154.0	160.0
Output	Number of unduplicated certificates under one year in length awarded	0.0	10.0	12.0
Output	Number of unduplicated certificates one year in length or more awarded	30.0	67.0	65.0
Output	Number of unduplicated associate's degrees awarded	67.0	85.0	75.0

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	23.0	33.0	30.0
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	6.0	11.0	10.0
Output	Number of associate's of nursing degrees conferred	16.0	N/A	25.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	60.0	90.0	90.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	0.0	2.0	10.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	20.0	50.0	50.0
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	40.0	45.0	50.0
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	88.3	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	21%	35%	35%
Outcome	Percent of a cohort of first-time, full-time, degree-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time	Discontinued	Discontinued	Discontinued
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred percent of standard graduation time	Discontinued	Discontinued	Discontinued
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred percent of standard graduation time	15.74%	35.00%	20.00%
Outcome	Percent of a cohort of first-time, part-time, degree-seeking freshmen who completed an associate's degree within three hundred percent of standard graduation time	Discontinued	Discontinued	Discontinued
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time	23.15%	65.00%	30.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	62%	60%	65%
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student	\$19,760	\$14,877	\$14,000
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient	\$134,779	\$165,209	\$165,000
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions	\$1	\$1	\$2
Output	Three-year athlete graduation rate	33.00%	70.00%	75.00%
97200 Mesalands Community College				
9721 Mesalands Community College				
Outcome	Percent of a fall cohort of first-time, full-time students who have graduated, transferred, or who are still enrolled within one hundred fifty percent of standard graduation time	59.0%	40.0%	60.0%
Output	Number of students enrolled, by headcount	1,298.0	1,100.0	1,350.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	519.0	472.0	530.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	133.0	100.0	150.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	101.0	93.0	110.0
Output	Number of transfers enrolled, by headcount	156.0	75.0	150.0

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
Output	Number of dual credit students enrolled, by headcount	420.0	250.0	435.0
Output	Number of at-risk students enrolled, by headcount	60.0	60.0	85.0
Output	Percent of undergraduate students, enrolled in twelve or more credit hours, by headcount	9.00%	12.00%	12.00%
Output	Number of credit hours completed	8,739.0	10,800.0	9,000.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	6,271.0	5,000.0	6,500.0
Outcome	Number of unrestricted, end-of-course student credit hours completed by dual credit students	2,468.0	900.0	900.0
Output	Number of unduplicated awards conferred in the most recent academic year	438.0	250.0	445.0
Output	Number of unduplicated certificates under one year in length awarded	403.0	200.0	405.0
Output	Number of unduplicated certificates one year in length or more awarded	3.0	5.0	5.0
Output	Number of unduplicated associate's degrees awarded	34.0	40.0	40.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	4.0	5.0	8.0
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	2.0	30.0	5.0
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	28.0	25.0	25.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	11.0	10.0	10.0
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	10.0	10.0	10.0
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree	3.5	3.0	3.0
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree	66.0	70.0	65.0
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%	45%
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	32.00%	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	31.00%	30.00%	Discontinued
Outcome	Percent of a cohort of first-time, part-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time.	33.00%	35.00%	35.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	64%	60%	65%
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student	\$0	\$15,000	\$12,000
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient	\$0	\$150,000	\$150,000
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions	\$0.00	\$0.10	\$0.10
Outcome	Three-year athlete graduation rate	57.00%	70.00%	60.00%

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
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	57.0%	40.0%	50.0%
Output	Number of students enrolled, by headcount	2,385.0	3,250.0	3,250.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	2,179.0	1,853.0	2,200.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	702.0	628.0	625.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	591.0	497.0	500.0
Output	Number of transfers enrolled, by headcount	103.0	126.0	125.0
Output	Number of dual credit students enrolled, by headcount	441.0	500.0	500.0
Output	Number of at-risk students enrolled, by headcount	589.0	565.0	575.0
Output	Percent of undergraduate students, enrolled in twelve or more credit hours, by headcount	45.60%	45.00%	50.00%
Output	Number of credit hours completed	38,940.0	41,748.0	43,000.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	38,940.0	39,500.0	43,000.0
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	6,424.0	8,400.0	8,400.0
Output	Number of unduplicated awards conferred in the most recent academic year	353.0	313.0	350.0
Output	Number of unduplicated certificates under one year in length awarded	24.0	80.0	50.0
Output	Number of unduplicated certificates one year in length or more awarded	81.0	50.0	75.0
Output	Number of unduplicated associate's degrees awarded	258.0	230.0	325.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	43.0	66.0	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	1.0	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	5.0	5.0	10.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	69.0	82.0	100.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	0.0	6.0	10.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	13.0	15.0	15.0
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	55.0	70.0	100.0
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree	2.5	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-seeking freshmen who complete an associate's program within one hundred fifty percent of standard graduation time	Discontinued	Discontinued	Discontinued
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time	33%	60%	60%
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred percent of standard graduation time	Discontinued	Discontinued	Discontinued

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred percent of standard graduation time	18.00%	48.00%	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	8.10%	30.00%	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.	10.50%	30.00%	30.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	51%	60%	60%
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student	\$9,047	\$9,900	\$9,900
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient	\$91,032	\$65,000	\$65,000
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions	\$1	\$1	\$1
Output	Three-year athlete graduation rate	81.00%	70.00%	75.00%
97500 Southeast New Mexico College				
9751 Southeast New Mexico College				
Output	Number of students enrolled, by headcount	1,624.0	2,500.0	2,500.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	593.0	845.0	845.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	190.0	200.0	200.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	41.0	197.0	197.0
Output	Number of transfers enrolled, by headcount	83.0	80.0	80.0
Output	Number of dual credit students enrolled, by headcount	936.0	650.0	650.0
Output	Number of at-risk students enrolled, by headcount	460.0	450.0	450.0
Output	Number of credit hours completed	18,581.0	16,500.0	16,500.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	12,304.0	11,700.0	11,700.0
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	3,010.0	5,600.0	5,600.0
Output	Number of unduplicated awards conferred in the most recent academic year	157.0	160.0	160.0
Output	Number of unduplicated certificates under one year in length awarded	18.0	12.0	12.0
Output	Number of unduplicated certificates one year in length or more awarded	11.0	16.0	16.0
Output	Number of unduplicated associate's degrees awarded	130.0	135.0	135.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	19.0	18.0	18.0
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	5.0	5.0	5.0
Output	Number of associate's of nursing degrees conferred	14.0	25.0	25.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	28.0	30.0	30.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	1.0	1.0	1.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	4.0	5.0	5.0
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	26.0	27.0	27.0
Outcome	Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree	4.0	4.0	4.0

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree	80.0	70.0	70.0
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred fifty percent of standard graduation time	Discontinued	Discontinued	Discontinued
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time	20.00%	25.00%	25.00%
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred percent of standard graduation time	Discontinued	Discontinued	Discontinued
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred percent of standard graduation time	15.00%	20.00%	20.00%
Outcome	Percent of a cohort of first-time, part-time, degree-seeking freshmen who completed an associate's degree within three hundred percent of standard graduation time	Discontinued	Discontinued	Discontinued
Outcome	Percent of a cohort of first-time, part-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time.	11.00%	10.00%	10.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	63%	65%	65%
Explanatory	Average institutional net price submitted to integrated postsecondary education data system in the student financial aid survey in February	\$0	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	0.00%	N/A	N/A
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student	\$19,732	\$15,761	\$15,761
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient	\$100,030	\$8,500	\$8,500
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	\$1	\$8	\$8
Outcome	Percent of a fall cohort of first-time, full-time students who have graduated, transferred, or who are still enrolled within one hundred fifty percent of standard graduation time.	0.0%	34.0%	34.0%
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	83.90%	40.00%	65.00%
Output	Number of students enrolled, by headcount	8,349.0	8,400.0	8,600.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	5,452.0	5,800.0	5,934.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	379.0	550.0	450.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	251.0	400.0	300.0
Output	Number of transfers enrolled, by headcount	532.0	580.0	580.0
Output	Number of dual credit students enrolled, by headcount	1,434.0	1,570.0	1,578.0
Output	Number of at-risk students enrolled, by headcount	2,978.0	3,300.0	3,300.0
Output	Number of credit hours completed	103,320.0	112,000.0	106,000.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	94,195.0	98,550.0	100,028.0
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	10,314.0	11,700.0	12,000.0
Output	Number of unduplicated awards conferred in the most recent academic year	1,421.0	1,000.0	1,200.0
Output	Number of unduplicated certificates under one year in length awarded	253.0	250.0	275.0

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
Output	Number of unduplicated certificates one year in length or more awarded	866.0	300.0	400.0
Output	Number of unduplicated associate's degrees awarded	578.0	700.0	721.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	105.0	115.0	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	20.0	33.0	33.0
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	16.0	22.0	22.0
Output	Number of associate's of nursing degrees conferred	17.0	21.0	22.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	711.0	575.0	600.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	102.0	55.0	65.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	363.0	155.0	160.0
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	331.0	400.0	420.0
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree	2.8	2.8	2.8
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree	79.7	70.0	75.0
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred fifty percent of standard graduation time	Discontinued	Discontinued	Discontinued
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time	31%	35%	35%
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred percent of standard graduation time	Discontinued	Discontinued	Discontinued
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred percent of standard graduation time	10.20%	30.00%	17.00%
Outcome	Percent of a cohort of first-time, part-time, degree-seeking freshmen who completed an associate's degree within three hundred percent of standard graduation time	Discontinued	Discontinued	Discontinued
Outcome	Percent of a cohort of first-time, part-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time	19.90%	30.00%	30.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	69%	61%	72%
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student	\$16,636	\$15,000	\$15,200
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient	\$101,136	\$97,000	\$98,261
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions	\$4	\$4	\$4
97700 Clovis Community College				
9771 Clovis 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	NEW	40.0%	55.0%
Output	Number of students enrolled, by headcount	3,256.0	4,200.0	3,500.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	1,833.0	2,530.0	1,900.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	158.0	145.0	165.0

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	120.0	111.0	130.0
Output	Number of transfers enrolled, by headcount	395.0	540.0	410.0
Output	Number of dual credit students enrolled, by headcount	719.0	755.0	750.0
Output	Number of at-risk students enrolled, by headcount	999.0	1,230.0	1,050.0
Output	Number of credit hours completed	32,387.0	38,790.0	35,000.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	21,957.0	28,130.0	23,000.0
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	7,282.0	8,080.0	7,500.0
Output	Number of unduplicated awards conferred in the most recent academic year	407.0	450.0	450.0
Output	Number of unduplicated certificates under one year in length awarded	361.0	300.0	375.0
Output	Number of unduplicated certificates one year in length or more awarded	72.0	110.0	75.0
Output	Number of unduplicated associate's degrees awarded	291.0	225.0	300.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	235.0	110.0	250.0
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	17.0	15.0	19.0
Output	Number of associate's of nursing degrees conferred	31.0	N/A	45.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	235.0	270.0	250.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	174.0	150.0	150.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	38.0	65.0	50.0
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	104.0	140.0	125.0
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree	3.4	3.0	3.8
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree	80.2	70.0	85.0
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred fifty percent of standard graduation time	Discontinued	Discontinued	Discontinued
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time	38%	35%	40%
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred percent of standard graduation time	Discontinued	Discontinued	Discontinued
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred percent of standard graduation time	23.60%	32.00%	25.00%
Outcome	Percent of a cohort of first-time, part-time, degree-seeking freshmen who completed an associate's degree within three hundred percent of standard graduation time	Discontinued	Discontinued	Discontinued
Outcome	Percent of a cohort of first-time, part-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time	16.20%	30.00%	18.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	62%	63%	63%
Explanatory	Average institutional net price submitted to integrated postsecondary education data system in the student financial aid survey in February	\$5,221	N/A	N/A

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
Explanatory	Amount of tuition and fees for the upcoming academic year for a full-time, resident, undergraduate student as a percent of the average tuition and fees for peer colleges in the western interstate commission for higher education region	34.00%	N/A	N/A
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student	\$14,210	\$16,000	\$15,500
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient	\$84,736	\$100,000	\$90,000
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions	\$4	\$3	\$3
97800 New Mexico Military Institute				
9781 New Mexico Military Institute				
Output	Percent of full-time-equivalent capacity enrolled each fall term	85.18%	95.00%	85.00%
Outcome	Average American college testing composite score for graduating high school seniors	19.0	22.0	20.0
Outcome	Proficiency profile reading scores for graduating college sophomores	113.0	115.0	115.0
Outcome	Proficiency profile mathematics scores for graduating college sophomores	111.6	111.0	111.0
Outcome	Percent of a cohort of first-time, full-time junior college freshmen who graduated within one hundred percent of standard graduation time	36.59%	49.00%	37.00%
Output	Percent of third Friday high school seniors and junior college sophomore students graduating with a high school diploma and/or associate degree	69.76%	82.00%	75.00%
Output	Junior college three-year athlete graduation rate	42.02%	70.00%	51.00%
97900 New Mexico School for the Blind and Visually Impaired				
9791 New Mexico School for the Blind and Visually Impaired				
Output	Number of New Mexico teachers who complete a personnel preparation program to become a teacher of the visually impaired	5.0	12.0	80.0
Outcome	Rate of graduate transition to postsecondary education, vocational-technical training schools, junior colleges, work training or employment	75%	200%	100%
Outcome	Percent of students in kindergarten through twelfth grade demonstrating academic improvement across curriculum domains and/ or meeting 90% of Individualized Education Program goals.	Discontinued	Discontinued	Discontinued
Outcome	Number of joint powers agreements between NMSBVI and school districts and/or agreements with districts that call for providing NMSBVI with student information through state and national databases.	67.0	106.0	50.0
Outcome	Percent of NMSBVI programs that have met 80% of their student achievement related goals.	50%	170%	80%
Outcome	Number of school districts that have established a memorandum of understanding requesting mentorship support services for visually impaired professionals entering the field	Discontinued	Discontinued	Discontinued
98000 New Mexico School for the Deaf				
9801 New Mexico School for the Deaf				
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	88.0	100.0	100.0
Outcome	Percent of local education agency staff satisfied with educational services from the center for educational consultation and training (statewide outreach)	98.00%	93.00%	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%

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
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	100.00%	95.00%	95.00%
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%
99300 Public School Support				
PSS1 State Equalization Guarantee				
Explanatory	Number of eligible children served in kindergarten-five-plus	NEW	N/A	Discontinued
Explanatory	Percent of eligible children served in kindergarten-five-plus	NEW	N/A	Discontinued
Explanatory	Percent of funds generated by the at-risk index budgeted to provide at-risk services	N/A	N/A	Discontinued
Explanatory	Percent of students in K-5 plus meeting benchmark on early reading skills	N/A	N/A	Discontinued
Outcome	Fourth-grade reading achievement gap between economically disadvantaged students and all other students, in percentage points	27.0%	5.0%	5.0%
Outcome	Number of additional instructional hours generated per pupil through extended learning time programs	N/A	N/A	Discontinued
Outcome	Percent of economically disadvantaged eighth-grade students who achieve proficiency or above on the standards-based assessment in science	NEW	34.0%	34.0%
Outcome	Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in science	NEW	34.0%	34.0%
Outcome	Percent of fourth-grade Native American students who achieve proficiency or above on standards-based assessment in math	NEW	34.0%	34.0%
Outcome	Percent of fourth-grade Native American students who achieve proficiency or above on standards-based assessment in reading	NEW	34.0%	34.0%
Outcome	Percent of fourth-grade Native American students who achieve proficiency or above on standards-based assessment in science	NEW	34.0%	34.0%
Outcome	Percent of economically disadvantaged fourth-grade students who achieve proficiency or above on the standards-based assessment in science	NEW	34.0%	34.0%
Outcome	Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in science	NEW	34.0%	34.0%
Outcome	Percent of minor behavioral infractions resulting in expulsion	NEW	5.0%	10.0%
Outcome	Percent of minor behavioral infractions resulting in out-of-school suspension	NEW	5.0%	10.0%
Outcome	Percent of recent New Mexico high school graduates who graduate with a workforce certification or industry-recognized credential	TBD	10.0%	10.0%
Outcome	Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in reading	35%	34%	34%
Outcome	Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	24%	34%	34%
Outcome	Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in reading	33%	34%	34%
Outcome	Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	20%	34%	34%
Outcome	Percent of third-grade students who achieve proficiency or above on standard-based assessments in reading	32.00%	34.00%	34.00%
Outcome	Percent of third-grade students who achieve proficiency or above on standard-based assessments in mathematics	23.00%	34.00%	34.00%
Quality	Current five-year cohort graduation rate using shared accountability	82.00%	85.00%	85.00%
Quality	Current four-year cohort graduation rate using shared accountability	77.0	80.0	80.0
Explanatory	Percent of dollars budgeted by districts with fewer than 750 members for instructional support, budget categories 1000, 2100 and 2200	64%	N/A	N/A

Table 5: Performance Measures Summary and Evaluation

		FY22 Result	FY23 Target	FY24 Recomm
Explanatory	Percent of dollars budgeted by districts with 750 members or greater for instructional support, budget categories 1000, 2100 and 2200	73%	N/A	N/A
Explanatory	Percent of dollars budgeted by charter schools for instructional support, budget categories 1000, 2100 and 2200	70%	N/A	N/A
Outcome	Percent of economically disadvantaged eighth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	14%	34%	34%
Outcome	Percent of economically disadvantaged eighth-grade students who achieve proficiency or above on the standards-based assessment in reading	26%	34%	34%
Outcome	Percent of economically disadvantaged fourth-grade students who achieve proficiency or above on the standards-based assessment in reading	27%	34%	34%
Outcome	Percent of economically disadvantaged fourth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	17%	34%	34%
Outcome	Percent of recent New Mexico high school graduates who take remedial courses in higher education at two-year and four-year schools	TBD	30%	30%
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	32.0	20.0	20.0
Outcome	Percent of third-grade Native American students who achieve proficiency or above on standards-based assessment in reading	14.00%	34.00%	34.00%
Outcome	Current four-year cohort graduation rate for Native American students using shared accountability	72.00%	80.00%	80.00%
Explanatory	Number of certified teacher vacancies	1,048.0	N/A	N/A
Explanatory	Percent of funds generated by the at-risk index associated with at-risk services	93%	N/A	N/A
Outcome	Math achievement gap for third grade economically disadvantaged students	26.0	5.0	5.0
Outcome	Percentage of elementary school students exiting english language learner status	3.00%	10.00%	10.00%
Explanatory	Average state funded per pupil expenditures	\$3,403.00	N/A	N/A
Outcome	Reading achievement gap for third grade economically disadvantaged students	24.0	5.0	5.0
Explanatory	Average federally funded per pupil expenditures	\$928.00	N/A	N/A
Outcome	Percentage of middle school students exiting english language learner status	3.80%	10.00%	10.00%
Outcome	Math achievement gap for eleventh grade economically disadvantaged students	19.0	5.0	5.0
Outcome	Percent of New Mexico high school graduates who enroll in and complete a post-secondary pathway	61.86%	75.00%	75.00%
Outcome	Math achievement gap for eighth grade economically disadvantaged students	3.0	5.0	5.0
Outcome	Percentage of high school students exiting english language learner status	4.00%	10.00%	10.00%
Outcome	Additional instructional hours generated per pupil through extended learning time programs	TBD	60.0	60.0
Explanatory	Average locally funded per pupil expenditures	\$6,581.08	N/A	N/A
Outcome	Reading achievement gap for eleventh grade economically disadvantaged students	23.0	5.0	5.0
Outcome	Reading achievement gap for eighth grade economically disadvantaged students	18.0	5.0	5.0
Outcome	Chronic absenteeism rate among students in middle school	42%	10%	10%
Outcome	Math achievement gap for fifth grade economically disadvantaged students	20.0	5.0	5.0
Outcome	Percent of kindergarten-five plus students scoring at grade level or above on reading assessments	25%	34%	34%
Outcome	Reading achievement gap for fifth grade economically disadvantaged students	21.0	5.0	5.0
Outcome	Percent of kindergarten-five plus students scoring at grade level or above on math assessments	10%	34%	34%
Outcome	Chronic absenteeism rate among students in high school	43.0	10.0	10.0
Outcome	Chronic absenteeism rate among students in elementary school	38.0	10.0	10.0



APPENDICES

**APPENDIX A
REVENUE FORECAST**

GENERAL FUND FINANCIAL SUMMARY

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

ECONOMIC INDICATORS

Appendix A: General Fund Financial Summary and Revenue Forecast

DFA GENERAL FUND FINANCIAL SUMMARY

January 2023

(Dollars in Millions)

	Actual FY22	Est. FY23	Est. FY24
APPROPRIATION ACCOUNT			
Revenue:			
Recurring Revenue:			
<i>August 2022 Consensus Revenue Estimate</i>	\$ 9,216.6	\$ 9,847.1	\$ 10,859.0
<i>December 2022 Consensus Revenue Update</i>	\$ 458.7	\$ 928.0	\$ 1,135.9
Subtotal Recurring Revenue	\$ 9,675.3	\$ 10,775.1	\$ 11,994.9
Nonrecurring Revenue			
<i>Federal Stimulus Funds</i>	\$ 1,069.2	\$ -	
<i>2021 Session Nonrecurring Revenue</i>	\$ -		
<i>Other nonrecurring revenue</i>	\$ -		
<i>2022 Legislation</i>	\$ (902.9)	\$ (68.8)	
<i>2023 Legislation</i>		\$ (1,000.0)	\$ (500.0)
Subtotal Nonrecurring Revenue	\$ 166.3	\$ (1,068.8)	\$ (500.0)
Total Revenue	\$ 9,841.6	\$ 9,706.3	\$ 11,494.9
Appropriations:			
Recurring Appropriations:			
<i>Prior Legislative Sessions</i>			
<i>2022 Recurring Appropriations</i>	\$ 7.6	\$ 8,378.2	
<i>2022 Special Session</i>		\$ 26.1	
<i>2023 Regular Session</i>		\$ -	\$ 9,403.2
Subtotal Recurring Appropriations	\$ 7,457.3	\$ 8,404.3	\$ 9,403.2
Nonrecurring:			
<i>2021 SSS Nonrecurring Appropriations (ARPA Appropriations)</i>	\$ 345.4		
<i>2022 Nonrecurring Appropriations (ARPA Appropriations)</i>	\$ 274.2		
<i>2022 Nonrecurring Appropriations (ARPA Appropriations)</i>		\$ 309.5	
<i>2022 Unearned Federal Funds (Remaining ARPA to be Appropriated)</i>		\$ 140.0	
<i>2022 Nonrecurring (all sections)</i>	\$ 1,011.7	\$ 100.0	
<i>2022 Special Session</i>	\$ 44.9		
<i>2023 Regular Session Nonrecurring Appropriations</i>		\$ 168.4	\$ 1,847.3
<i>2023 Regular Session General Fund Capital</i>		\$ 250.0	\$ 750.0
Subtotal Nonrecurring Appropriations	\$ 1,676.3	\$ 827.9	\$ 2,597.3
Subtotal Recurring and Nonrecurring Appropriations	\$ 9,133.7	\$ 9,232.1	\$ 12,000.6
<i>2022 GAA Undistributed Nonrecurring Appropriations</i>	\$ (448.1)	\$ 448.1	
Total Appropriations	\$ 8,685.6	\$ 9,680.2	\$ 12,000.6
Transfers to/(from Operating Reserves)	\$ 706.5	\$ 335.6	\$ (505.7)

**FY24
New
Money
\$3.591
billion
or 42.7%**

Appendix A: General Fund Financial Summary and Revenue Forecast

GENERAL FUND RESERVES GENERAL FUND FINANCIAL SUMMARY (Dollars in Millions)

	Actual FY22	Est. FY23	Est. FY24
OPERATING RESERVE			
Beginning Balance	\$ 347.5	\$ 565.8	\$ 596.6
BOF Emergency Appropriations/Reversions	\$ (2.5)	\$ (2.5)	\$ (2.5)
Disaster Allotments	\$ (26.4)	\$ -	\$ -
Transfers from/to Appropriation Account	\$ 706.5	\$ 335.6	\$ (505.7)
Transfers to Tax Stabilization Reserve	\$ (459.2)	\$ (302.4)	\$ -
Transfers from (to) ACF/Other Appropriations	\$ -	\$ -	\$ -
Transfers from Tax Stabilization Reserve (1% transfer from TSR)	\$ -	\$ -	\$ 31.6
Transfers from Tax Stabilization Reserve	\$ -	\$ -	\$ -
Ending Balance	\$ 565.8	\$ 596.6	\$ 120.0
APPROPRIATION CONTINGENCY FUND			
Beginning Balance	\$ 55.5	\$ 11.2	\$ 3.2
Disaster Allotments	\$ (55.5)	\$ (16.0)	\$ (16.0)
Other Appropriations	(619.7)	\$ (309.5)	\$ -
Transfers In ¹	1,069.2	\$ 449.5	\$ -
Unearned Federal Funds	(449.5)	\$ (140.0)	\$ -
Revenue and Reversions	\$ 11.2	\$ 8.0	\$ 8.0
Ending Balance	\$ 11.2	\$ 3.2	\$ (4.8)
STATE SUPPORT RESERVE			
Beginning Balance	\$ 4.0	\$ 49.5	\$ 28.6
Revenues/Transfers ²	\$ 15.5	\$ -	\$ -
Appropriations	\$ -	\$ -	\$ -
Impact Aid Liability	\$ (0.0)	\$ (20.9)	\$ -
	\$ 30.0	\$ -	\$ -
Ending Balance	\$ 49.5	\$ 28.6	\$ 28.6
TOBACCO SETTLEMENT PERMANENT FUND			
Beginning Balance	\$ 285.3	\$ 300.2	\$ 333.0
Transfers In ⁶	\$ 36.5	\$ 32.5	\$ 24.0
Appropriation to Tobacco Settlement Program Fund	\$ (36.5)	\$ (16.3)	\$ (12.0)
Gains/Losses	\$ 14.9	\$ 16.5	\$ 18.3
Additional Transfers from TSPF	\$ -	\$ -	\$ -
Transfer to General Fund Appropriation Account	\$ -	\$ -	\$ -
Ending Balance	\$ 300.2	\$ 333.0	\$ 363.3
TAX STABILIZATION RESERVE			
Beginning Balance	\$ 1,812.6	\$ 2,303.3	\$ 2,698.8
Revenues In ³	\$ 1,340.1	\$ 1,253.2	\$ 746.9
Transfers In (from Operating Reserve)	\$ 459.2	\$ 302.4	\$ -
Transfer Out to Operating Reserve ⁵	\$ -	\$ -	\$ (31.6)
Transfers Out to Early Childhood Trust Fund ⁴	\$ (1,340.1)	\$ (1,253.2)	\$ (746.9)
Gains/Losses	\$ 31.6	\$ 93.1	\$ 108.1
Other appropriations	\$ -	\$ -	\$ -
Audit Adjustments for Rounding	\$ (0.1)	\$ -	\$ -
Ending Balance	\$ 2,303.3	\$ 2,698.8	\$ 2,775.3
Total General Fund Ending Balances	\$ 3,230.0	\$ 3,660.2	\$ 3,282.3
Percent of Recurring Appropriations	43.3%	43.6%	34.9%

1. 2021 Second Special session appropriated \$1.069 billion of ARPA funds to appropriation contingency fund.

2. Laws 2021, Chapter 137 (HB2) contained a \$15.5 million transfer from the repealed K-3 Plus Program Fund to the state support reserve.

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

4. 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.

5. 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.

6. Laws 2021, Chapter 60(SB187) allows use of 100% of revenue for tobacco program fund.

Appendix A: General Fund Financial Summary and Revenue Forecast

Revenue Source	FY22			FY23			FY24					
	Aug 22 Est.	Dec 22 Prelim.	Change from Prior (Aug 22)	% Change from FY21	Aug 22 Est.	Dec 22 Est.	Change from Prior (Aug 22)	% Change from FY22	Aug 22 Est.	Dec 22 Est.	Change from Prior (Aug 22)	% Change from FY23
Base Gross Receipts Tax	3,376.2	3,536.4	160.2	19.0%	3,323.9	3,830.8	506.9	8.3%	3,417.8	3,802.6	384.8	-0.7%
F&M Hold Harmless Payments	(110.5)	(108.5)	2.0	-10.6%	(105.9)	(107.7)	(1.8)	-0.8%	(97.1)	(99.0)	(1.9)	-8.0%
NET Gross Receipts Tax	3,265.7	3,427.9	162.3	20.3%	3,218.0	3,723.1	505.1	8.6%	3,320.7	3,703.6	382.9	-0.5%
Compensating Tax	65.4	63.1	(2.3)	-1.2%	64.4	68.4	4.0	8.3%	66.2	67.9	1.7	-0.7%
TOTAL GENERAL SALES	3,331.1	3,491.0	160.0	19.8%	3,282.4	3,791.5	509.1	8.6%	3,386.9	3,771.4	384.5	-0.5%
Tobacco Products and Cigarette Taxes	83.2	82.8	(0.4)	-0.5%	81.5	79.3	(2.2)	-4.2%	80.3	77.4	(2.9)	-2.4%
Liquor Excise	25.5	25.0	(0.5)	1.7%	24.7	24.9	0.2	-0.7%	24.9	25.1	0.2	0.9%
Cannabis Excise	5.4	5.1	(0.4)	N/A	22.7	23.3	0.5	388.1%	24.6	25.1	0.5	8.0%
Insurance Taxes	294.7	320.8	26.1	9.6%	346.6	344.8	(1.8)	7.5%	363.2	363.8	0.6	5.5%
Fire Protection Fund Reversion	-	-	-	-100.0%	-	-	-	N/A	-	-	-	N/A
Motor Vehicle Excise	153.6	155.3	1.7	-10.8%	156.9	162.6	5.7	4.7%	151.5	164.6	13.1	1.2%
Gaming Excise	67.7	68.4	0.7	17.3%	65.7	68.7	3.0	0.5%	67.5	70.0	2.5	1.9%
Leased Vehicle & Other	7.5	7.3	(0.2)	33.6%	6.5	5.1	(1.4)	-30.4%	6.4	5.3	(1.1)	3.9%
TOTAL SELECTIVE SALES	637.6	664.7	27.1	6.5%	704.6	706.7	4.0	6.6%	718.5	731.4	12.9	3.2%
Personal Income Tax	2,328.1	2,327.6	(0.5)	22.2%	2,265.1	2,392.5	127.4	2.8%	2,216.7	2,321.7	105.0	-3.0%
Gross Corporate Income Tax	364.9	404.4	39.5	113.4%	317.6	393.8	76.2	-2.6%	334.4	409.4	75.0	4.0%
CIT Refundable Credits	(60.5)	(60.5)	-	52.0%	(116.2)	(101.8)	14.4	68.3%	(144.9)	(144.9)	-	42.3%
NET Corporate Income Tax	304.4	343.9	39.5	129.7%	201.4	292.0	90.6	-15.1%	189.5	264.5	75.0	-9.4%
TOTAL INCOME TAXES	2,632.5	2,671.5	39.0	30.1%	2,466.5	2,684.5	218.0	0.5%	2,406.2	2,586.2	180.0	-3.7%
Gross Oil and Gas School Tax	1,825.9	1,865.8	39.9	144.5%	2,075.3	2,093.2	15.9	12.1%	1,771.9	1,912.9	141.0	-8.5%
Excess to TSR or Early Childhood Trust Fund	(1,300.3)	(1,340.1)	(39.9)	291.0%	(1,245.3)	(1,253.2)	(7.9)	-6.5%	(617.0)	(746.9)	(129.9)	-40.4%
NET Oil & Gas School Tax	525.7	525.7	0.0	25.0%	830.0	838.0	8.0	59.4%	1,154.9	1,166.1	11.1	39.2%
Oil Conservation Tax	99.3	99.7	0.4	151.7%	113.5	113.6	0.1	14.0%	99.9	105.4	5.5	-7.2%
Resources Excise Tax	8.7	8.7	0.0	28.2%	7.8	7.8	-	-10.5%	7.8	7.8	-	0.0%
Natural Gas Processors Tax	10.0	10.2	0.2	-2.9%	35.5	42.0	6.5	312.0%	52.5	63.4	10.9	51.0%
TOTAL SEVERANCE TAXES	643.7	644.2	0.6	35.0%	986.8	1,001.4	14.6	55.4%	1,315.1	1,342.6	27.5	34.1%
LICENSE FEES	59.9	56.7	(3.2)	160.2%	59.6	56.8	(2.8)	0.1%	59.2	56.7	(2.5)	-0.2%
LGPF Interest	780.0	787.8	7.8	9.2%	872.6	875.4	2.8	11.1%	946.5	1,173.9	227.4	34.1%
STO Interest	(118.6)	(118.3)	0.3	-231.2%	(52.3)	26.6	78.9	-122.5%	125.6	196.9	71.3	640.2%
STPF Interest	246.4	246.4	-	5.3%	265.8	265.8	(0.0)	7.9%	284.2	279.2	(5.0)	5.0%
TOTAL INTEREST	907.8	915.9	8.1	-4.7%	1,086.6	1,167.8	81.7	27.5%	1,356.3	1,649.9	293.6	41.3%
Gross Federal Mineral Leasing	2,000.5	2,266.7	266.2	178.1%	2,356.9	3,036.3	679.5	34.5%	2,334.1	2,727.2	393.1	-10.2%
Excess to Early Childhood Trust Fund	(1,245.5)	(1,501.5)	(256.1)	N/A	(1,347.9)	(1,917.1)	(569.2)	27.7%	(966.6)	(1,113.5)	(146.9)	-41.9%
NET Federal Mineral Leasing	755.1	765.2	0.1	-6.9%	1,009.0	1,119.3	110.3	48.2%	1,367.5	1,613.7	246.2	44.2%
State Land Office	52.9	52.9	0.0	26.8%	58.8	54.4	(4.4)	2.8%	54.4	50.0	(4.5)	-8.2%
TOTAL RENTS & ROYALTIES	808.0	808.1	0.1	-5.3%	1,067.8	1,173.7	105.9	45.2%	1,421.9	1,663.6	241.7	41.7%
TRIBAL REVENUE SHARING	71.9	71.4	(0.5)	48.3%	76.2	76.9	0.7	7.6%	78.2	78.7	0.5	2.4%
MISCELLANEOUS RECEIPTS	49.2	41.2	(7.9)	0.3%	42.1	38.9	(3.2)	-5.8%	41.7	39.2	(2.5)	0.9%
REVERSIONS	75.0	310.4	235.4	242.8%	75.0	75.0	-	-75.8%	75.0	75.0	-	0.0%
TOTAL RECURRING	9,216.6	9,675.3	458.7	19.7%	9,847.1	10,775.1	928.0	11.4%	10,859.0	11,994.9	1,135.9	11.3%
2022 Nonrecurring Legislation	(900.3)	(897.6)	2.7	N/A	(105.6)	(68.2)	37.4	-92.4%	-	-	-	-
2021 Nonrecurring Legislation	(3.6)	(5.2)	(1.6)	-96.5%	-	(0.6)	(0.6)	-88.5%	-	-	-	0.6
Other Nonrecurring	-	-	-	-100.0%	-	-	-	-	-	-	-	-
TOTAL NONRECURRING	(903.9)	(902.9)	1.1	2543.5%	(105.6)	(68.8)	36.8	-92.4%	-	-	-	-
GRAND TOTAL General Fund	8,312.7	8,772.5	459.7	9.0%	9,741.5	10,706.3	964.8	22.0%	10,859.0	11,994.9	1,135.9	12.0%

Appendix A: General Fund Financial Summary and Revenue Forecast

Revenue Source	FY25			FY26			FY27		
	Aug 22 Est.	Dec 22 Est.	% Change from FY24 from Prior (Aug 22)	Aug 22 Est.	Dec 22 Est.	% Change from FY25 from Prior (Aug 22)	Aug 22 Est.	Dec 22 Est.	% Change from FY26 from Prior (Aug 22)
Base Gross Receipts Tax	3,550.7	3,905.3	2.7%	3,660.1	4,036.0	3.3%	3,772.6	4,127.6	2.3%
F&M Hold Harmless Payments	(87.3)	(90.0)	-9.2%	(78.8)	(81.0)	-10.0%	(71.1)	(72.8)	-10.1%
NET Gross Receipts Tax	3,463.4	3,815.3	3.0%	3,581.3	3,955.0	3.7%	3,701.5	4,054.8	2.5%
Compensating Tax	68.0	69.7	1.7%	70.3	72.1	1.8%	71.9	73.7	2.3%
TOTAL GENERAL SALES	3,531.4	3,885.1	3.0%	3,651.6	4,027.1	3.7%	3,773.4	4,128.5	2.5%
Tobacco Products and Cigarette Taxes	79.7	75.9	-1.9%	78.5	74.5	-1.8%	77.6	73.5	-1.3%
Liquor Excise	25.1	25.3	0.2%	25.4	25.6	1.0%	25.6	25.8	0.2%
Cannabis Excise	26.5	27.1	0.5%	30.4	31.1	0.6%	34.0	34.8	0.8%
Insurance Taxes	421.2	430.3	9.1%	459.5	438.9	-2.0%	487.6	451.7	-2.9%
Fire Protection Fund Reversion	-	-	N/A	-	-	N/A	-	-	N/A
Motor Vehicle Excise	149.5	167.7	1.9%	153.0	173.9	3.7%	159.4	178.4	2.6%
Gaming Excise	67.2	69.3	2.1%	66.5	68.7	-0.9%	66.9	68.9	0.3%
Leased Vehicle & Other	6.7	5.4	-1.3%	6.9	5.5	-1.4%	6.9	5.6	-1.3%
TOTAL SELECTIVE SALES	775.9	801.0	2.5%	820.2	818.1	-0.1%	858.0	838.7	-1.3%
Personal Income Tax	2,288.6	2,406.2	1.7%	2,376.3	2,495.9	3.7%	2,461.1	2,584.0	3.5%
Gross Corporate Income Tax	348.8	416.3	6.9%	365.4	429.6	3.2%	382.6	446.5	3.9%
CIT Refundable Credits	(161.5)	(164.5)	-1.9%	(168.1)	(166.1)	1.0%	(168.1)	(166.1)	0.0%
NET Corporate Income Tax	187.3	251.8	6.4%	197.3	263.5	6.6%	214.5	280.4	6.4%
TOTAL INCOME TAXES	2,475.9	2,658.0	2.8%	2,573.6	2,759.4	3.8%	2,675.6	2,864.4	3.8%
Gross Oil and Gas School Tax	1,702.4	1,911.4	0.1%	1,742.9	1,939.9	1.5%	1,736.0	1,961.6	1.1%
Excess to TSR or Early Childhood Trust Fund	(304.2)	(473.9)	-36.6%	(115.2)	(231.0)	-51.2%	-	(17.3)	-92.5%
NET Oil & Gas School Tax	1,398.2	1,437.6	3.3%	1,627.7	1,708.9	1.8%	1,736.0	1,944.3	13.8%
Oil Conservation Tax	96.2	105.9	9.7%	90.2	107.7	1.7%	89.6	100.6	-1.1%
Resources Excise Tax	7.8	7.8	0.0%	7.8	7.8	0.0%	7.8	7.8	0.0%
Natural Gas Processors Tax	41.4	64.2	2.8%	30.8	52.4	2.1%	29.9	50.6	-3.4%
TOTAL SEVERANCE TAXES	1,543.6	1,615.5	7.1%	1,756.5	1,876.8	16.2%	1,863.3	2,103.2	12.1%
LICENSE FEES	59.1	56.6	-0.2%	60.0	57.4	-0.2%	59.7	57.0	-0.7%
LGPF Interest	1,037.9	1,284.4	24.6%	1,111.6	1,389.5	27.7%	1,195.3	1,496.9	7.7%
STO Interest	153.2	193.0	39.8%	117.8	141.0	23.2%	119.0	126.1	7.1%
STPF Interest	305.9	302.4	-1.1%	322.9	321.7	-0.4%	339.7	341.1	1.4%
TOTAL INTEREST	1,497.0	1,779.8	28.8%	1,562.3	1,852.1	29.8%	1,654.0	1,964.0	18.8%
Gross Federal Mineral Leasing	2,171.5	2,542.7	37.1%	2,130.5	2,495.8	36.5%	2,129.1	2,517.2	38.8%
Excess to Early Childhood Trust Fund	(566.4)	(612.9)	-8.2%	(254.6)	(220.9)	-33.7%	-	-	-100.0%
NET Federal Mineral Leasing	1,605.1	1,929.8	32.4%	1,876.0	2,274.9	39.8%	2,129.1	2,517.2	18.8%
State Land Office	55.5	50.6	-8.8%	56.8	51.3	-9.0%	56.3	52.0	-7.7%
TOTAL RENTS & ROYALTIES	1,660.6	1,980.4	31.9%	1,932.8	2,326.1	39.3%	2,187.3	2,569.2	16.1%
TRIBAL REVENUE SHARING	80.1	80.7	0.6%	82.0	82.5	0.5%	84.0	84.6	0.6%
MISCELLANEOUS RECEIPTS	41.2	38.9	-5.6%	41.5	39.8	-4.3%	41.5	39.5	-4.6%
REVERSIONS	75.0	75.0	0.0%	75.0	75.0	0.0%	75.0	75.0	0.0%
TOTAL RECURRING	11,739.9	12,970.9	10.5%	12,545.5	13,914.4	11.8%	13,271.7	14,724.1	11.3%
2021 Nonrecurring Legislation	-	-	-	-	-	-	-	-	-
Other Nonrecurring	-	-	-	-	-	-	-	-	-
TOTAL NONRECURRING	-	-	-	-	-	-	-	-	-
GRAND TOTAL General Fund	11,739.9	12,970.9	8.1%	12,545.5	13,914.4	7.3%	13,271.7	14,724.1	5.8%

Appendix A: General Fund Financial Summary and Revenue Forecast

U.S. and New Mexico Economic Indicators

	FY22		FY23		FY24		FY25		FY26		FY27	
	Aug 22	Dec 22	Aug 22	Dec 22	Aug 22	Dec 22	Aug 22	Dec 22	Aug 22	Dec 22	Aug 22	Dec 22
	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
National Economic Indicators												
IHS		3.8	4.0	0.7	0.4	1.6	0.4	2.2	1.7	2.3	1.9	1.8
Moody's		3.9	4.0	1.4	0.8	2.4	1.4	2.8	2.5	2.7	2.9	2.6
IHS		7.1	7.2	5.7	6.6	2.4	3.0	1.7	2.5	2.1	2.2	2.2
Moody's		7.1	7.2	5.4	6.4	2.2	2.8	2.3	2.3	2.3	2.1	2.2
IHS		0.3	0.3	3.0	3.8	3.3	4.8	2.7	3.6	2.6	2.7	2.6
Moody's		0.3	0.3	2.8	3.8	3.2	4.4	2.6	3.5	2.5	2.6	2.5
New Mexico Labor Market and Income Data												
BBER		5.4	4.2	1.8	1.2	0.8	0.4	0.8	0.6	1.1	0.8	0.8
Moody's		5.4	5.4	2.5	2.8	1.3	1	0.9	0.9	0.4	0.5	0.2
BBER		7.0	7.5	0.3	0.7	4.5	4.4	4.8	4.5	4.8	4.7	4.3
Moody's		7.0	7.5	3.1	0.9	5.8	6.4	5.1	5	4.4	4.2	4.5
BBER		10.9	10.0	5.6	6.1	4.0	3.9	4.3	3.8	4.4	3.7	3.3
Moody's		11.9	10	9.1	8.1	6.2	6.8	5.3	5.5	4.6	4.9	4.3
BBER		12.7	12.4	5.9	7.2	4.1	3.9	4.3	3.7	4.5	3.7	3.3
BBER		2.1	1.7	2.4	1.1	2.2	1.1	2.1	1.9	1.9	1.8	2.1
Moody's		2.2	1.7	1.8	1.5	2.1	1.8	2.3	2.0	2.4	2.5	2.6
CREG		\$86.50	\$88.11	\$90.50	\$85.00	\$78.50	\$76.50	\$72.00	\$72.50	\$70.00	\$70.50	\$69.00
CREG		\$76.07	\$77.44	\$79.46	\$74.63	\$68.92	\$67.17	\$63.22	\$63.66	\$61.46	\$61.90	\$60.58
BBER		519	531	523	556	522	551	526	554	531	560	564
CREG		529	531	590	620	640	660	675	710	710	745	775
CREG		29.9%	30.3%	11.4%	16.7%	8.5%	6.5%	5.5%	7.6%	5.2%	4.9%	4.0%
CREG		\$6.90	\$7.03	\$6.95	\$7.05	\$4.75	\$5.60	\$4.30	\$5.15	\$4.30	\$5.05	\$4.15
CREG		\$5.37	\$5.47	\$5.42	\$5.49	\$3.28	\$4.26	\$2.97	\$3.89	\$2.97	\$3.79	\$3.69
BBER		2,545	2,586	2,611	2,662	2,598	2,641	2,601	2,642	2,632	2,674	2,680
CREG		2,585	2,586	2,750	2,875	2,895	3,015	2,995	3,120	3,080	3,200	3,255
CREG		21.0%	21.1%	6.4%	11.2%	5.3%	4.9%	3.5%	3.5%	2.8%	2.6%	1.7%

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 IHS Markit 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 2022 FOR-JNM baseline. IHS Global Insight - July 2022 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 2022 Estimate

Sources of Funds	FY23	FY24	FY25	FY26	FY27	5-Year
General Obligation Bonds		\$321.5		\$321.5		\$643.0
Senior STBs	\$1,501.4	\$1,598.6	\$1,519.5	\$1,442.5	\$1,379.6	\$7,441.6
Severance Tax Bonds	\$823.6	\$823.6	\$823.6	\$823.6	\$823.6	\$4,118.0
Severance Tax Notes	\$677.8	\$775.0	\$695.9	\$618.9	\$556.0	\$3,323.6
Supplemental STBs	\$682.2	\$816.2	\$816.2	\$818.3	\$840.6	\$3,973.4
Supplemental Severance Tax Bonds	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Supplemental Severance Tax Notes	\$682.2	\$816.2	\$816.2	\$818.3	\$840.6	\$3,973.4
TOTAL Sources of Funds	\$2,183.6	\$2,736.3	\$2,335.6	\$2,582.3	\$2,220.2	\$12,057.9
Uses of Funds	FY23	FY24	FY25	FY26	FY27	5-Year
GOB Projects Approved by Referendum		\$321.5		\$321.5		\$643.0
Authorized but Unissued STB Projects (1)	\$40.2	\$0.0	\$0.0	\$0.0	\$0.0	\$40.2
9% of Senior STB for Water Projects	\$135.1	\$143.9	\$136.8	\$129.8	\$124.2	\$669.7
4.5% of Senior STB for Colonias Projects	\$67.6	\$71.9	\$68.4	\$64.9	\$62.1	\$334.9
4.5% of Senior STB for Tribal Projects	\$67.6	\$71.9	\$68.4	\$64.9	\$62.1	\$334.9
2.5% Housing Trust Fund Projects	\$0.0	\$40.0	\$38.0	\$36.1	\$34.5	\$148.5
New Senior STB Statewide Capital Projects	\$1,191.0	\$1,270.9	\$1,208.0	\$1,146.8	\$1,096.8	\$5,913.4
PSCOC Public School Capital	\$682.2	\$816.2	\$816.2	\$818.3	\$840.6	\$3,973.4
TOTAL Uses of Funds	\$2,183.6	\$2,736.3	\$2,335.6	\$2,582.3	\$2,220.2	\$12,057.9

Estimated Transfer to Severance Tax Permanent Fund

	FY23	FY24	FY25	FY26	FY27	5-Year
Severance Tax Permanent Fund Transfer	\$921.8	\$215.3	\$220.3	\$259.3	\$244.7	\$1,861.4

(1) FY23 authorized but unissued amount is preliminary and will be finalized by January 1, 2023.

Note: The permanent fund transfer will be higher in years in which there is a large difference between the previous year's actual Severance Tax revenues and the current year's estimate. This is evidenced for FY23, as FY23 projected revenues are estimated to be approximately 30 percent higher than FY22 actual revenues.

Appendix B: Bonding Capacity and Outstanding Debt

STATE OF NEW MEXICO LONG TERM OUTSTANDING DEBT December 31, 2022

General Obligation Bonds			Maturity	Total Principal
Capital Improvement Bond Series	2015		2025	50,205,000
Capital Improvement Bond Series	2017	A	2027	89,920,000
Capital Improvement Bond Refunding Series	2017	B	2025	60,840,000
Capital Improvement Bond Series	2019		2029	68,705,000
Capital Improvement Bond Series	2021		2031	144,695,000
				\$414,365,000
Severance Tax Bonds			Maturity	Total Principal
Severance Tax Bond Series	2015	A	2025	52,000,000
Severance Tax Bond Series	2016	A	2026	56,245,000
Severance Tax Bond Refunding Series	2016	B	2024	58,790,000
Severance Tax Bond Series	2016	D	2027	21,815,000
Severance Tax Bond Series	2017	A	2027	41,985,000
Severance Tax Bond Series	2018	A	2028	81,955,000
Severance Tax Bond Series	2020	A	2030	83,640,000
Severance Tax Bond Series	2021	A	2031	292,105,000
Severance Tax Bond Series	2022	A	2032	260,900,000
				\$949,435,000
Supplemental Severance Tax Bonds			Maturity	Total Principal
Supplemental Severance Tax Bond Series	2015	B	2025	25,420,000
				\$25,420,000
Highway Bonds			Maturity	Total Principal
State Transportation Revenue HIF Bonds Series	2014	A	2032	55,575,000
State Transportation Revenue Refunding Bonds Series	2014	B-1	2027	61,380,000
State Transportation Revenue Refunding Bonds Series	2014	B-2	2027	10,110,000
State Transportation Revenue Refunding Bonds Series	2018	A	2030	404,820,000
State Transportation Refunding Revenue Bonds Series	2020	A	2025	59,585,000
State Transportation Refunding Revenue Bonds Series	2021	A	2030	234,600,000
State Transportation Refunding Revenue Bonds Series	2022	A	2026	47,240,000
				\$ 873,310,000
Educational Institution Bonds			Maturity	Total Principal
New Mexico Institute of Mining and Technology Series	2021		2031	\$7,610,000
New Mexico Institute of Mining and Technology Series	2019		2040	\$8,255,000
University of New Mexico Series	2001		2026	\$12,965,000
University of New Mexico Series	2003		2026	\$8,835,000
University of New Mexico Series	2002		2030	\$22,050,000
University of New Mexico Series	2014	B	2024	\$695,000
University of New Mexico Series	2014	C	2035	\$12,000,000
University of New Mexico Series	2016	A	2046	\$144,635,000
University of New Mexico Series	2016	B	2024	\$2,945,000
University of New Mexico Series	2017		2047	\$37,705,000
University of New Mexico Series	2019		2032	\$18,310,000
University of New Mexico Series	2021		2035	\$73,015,000

Appendix B: Bonding Capacity and Outstanding Debt

STATE OF NEW MEXICO LONG TERM OUTSTANDING DEBT December 31, 2022

Educational Institution Bonds Cont.			Maturity	Total Principal
UNM - Gallup Branch Series	2005		2020	\$0
UNM - Gallup Branch Series	2012		2024	\$3,750,000
UNM - Gallup Branch Series	2015		2023	\$1,810,000
UNM - Valencia Branch Series	2015		2029	\$1,520,000
UNM - Valencia Branch Series	2016		2031	\$2,285,000
UNM - Valencia Branch Series	2018		2037	\$4,760,000
Eastern New Mexico University Series	2020		2036	\$20,295,000
Eastern New Mexico University Series	2015	A	2045	\$10,390,000
Eastern New Mexico University Series	2015	B	2026	\$2,370,000
Eastern New Mexico University Series	2017		2038	\$4,737,950
Eastern New Mexico University - Ruidoso Branch Series	2020		2030	\$1,260,000
New Mexico Highlands University Series	2012		2034	\$11,605,000
New Mexico Highlands University Series	2009	B	2035	\$8,715,000
Western New Mexico University Series	2013		2038	\$3,580,000
Western New Mexico University Series	2020	A	2038	\$8,350,000
Western New Mexico University Series	2020	B	2045	\$7,076,000
Western New Mexico University Series	2022		2042	\$5,080,000
New Mexico State University Series	2013		2033	\$13,545,000
New Mexico State University Series	2017		2042	\$62,825,000
New Mexico State University Series	2014		2028	\$8,235,000
New Mexico State University Series	2019		2040	\$21,515,000
New Mexico State University Series	2022		2042	\$28,065,000
NMSU - Alamogordo Branch Series	2008		2023	\$240,000
NMSU - Dona Ana Branch Series	2015		2028	\$2,000,000
NMSU - Dona Ana Branch Series	2018		2031	\$3,810,000
NMSU - Dona Ana Branch Series	2021		2033	\$7,745,000
NMSU - Grants Series	2015		2035	\$5,255,000
Central New Mexico Community College Series	2014	A	2029	\$6,600,000
Central New Mexico Community College Series	2016		2032	\$17,065,000
Central New Mexico Community College Series	2018	A	2034	\$21,195,000
Central New Mexico Community College Series	2021	A	2036	\$27,330,000
Central New Mexico Community College Series	2021	B	2027	\$10,850,000
San Juan College Series	2015		2027	\$1,200,000
San Juan College Series	2016		2025	\$2,335,000
San Juan College Series	2019		2033	\$4,185,000
San Juan College Series	2020		2050	\$11,555,000
Santa Fe Community College Series	2010		2024	\$1,800,000
Santa Fe Community College Series	2018	A	2030	\$3,400,000
Santa Fe Community College Series	2019		2031	\$4,950,000
Santa Fe Community College Series	2020		2039	\$5,245,000
New Mexico Military Institute Series	2013	A	2028	\$8,935,000
New Mexico Military Institute Series	2013	B	2017	\$3,980,000
New Mexico Military Institute Series	2019	A	2039	\$5,181,000
New Mexico Military Institute Series	2019	B	2044	\$6,689,000
				\$742,333,950

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 Finance Authority, and New Mexico Higher Education Department

APPENDIX C
FISCAL YEAR 2024 EXEMPT SALARY PLAN

Appendix C: Fiscal Year 2024 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
Administrator I	7025	22
Administrator II	7026	24
Administrator III	7027	26
Agency Director	7030	32
Assistant Attorney General II	7046	22
Assistant Attorney General III	7047	26
Attorney	7085	30
Bureau Chief II	7116	28
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
Executive Assistant	7365	24
Executive Director	7385	36
Executive Secretary	7400	26
Fellowship Intern	7410	8

Appendix C: Fiscal Year 2024 Exempt Salary Plan

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

Universal Title	Specification Number	Salary Range
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
Public Information Officer II	7656	26
Secretary I	7700	14
Secretary II	7701	18
Senior Litigation Attorney	7715	26
Special Agent	7730	22
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 2024 (Based on 2080 hours)

Pay Range	Hourly		Annual	
	Minimum	Maximum	Minimum	Maximum
4	0.01	9.77	22.28	20,320.24
6	8.88	19.80	18,470.92	41,172.62
8	9.74	23.87	20,253.39	49,645.44
10	10.67	26.16	22,191.84	54,411.40
12	11.70	28.67	24,330.81	59,640.72
14	12.82	31.43	26,670.31	65,377.53
16	14.04	34.43	29,210.34	71,621.82
18	15.39	37.74	32,017.74	78,505.99
20	16.87	41.38	35,092.51	86,074.16
22	18.50	45.35	38,479.22	94,326.34
24	20.27	49.69	42,155.58	103,350.77
26	22.22	54.46	46,210.71	113,279.86
28	24.35	59.70	50,644.62	124,179.79
30	26.69	65.44	55,524.15	136,107.94
32	29.24	67.60	60,827.02	140,608.00
34	30.71	75.30	63,879.51	156,614.81
36	32.27	79.06	67,110.25	164,447.76
38	33.86	78.26	70,430.11	162,780.80
40	35.55	87.17	73,950.51	181,305.15
42	37.34	91.52	77,671.43	190,351.65

Appendix C: Fiscal Year 2024 Exempt Salary Plan

Governor's Exempt Salary Schedule Fiscal Year 2024 (Based on 2080 hours)

Pay Range	Hourly		Annual	
	Minimum	Maximum	Minimum	Maximum
44	39.22	96.13	81,570.59	199,949.77
46	41.19	100.99	85,670.29	210,055.37
48	43.28	106.07	90,015.08	220,624.34
50	45.45	111.43	94,538.11	231,766.98
52	44.57	117.04	92,705.60	243,439.17
56	52.56	130.52	109,332.67	271,483.33
60	79.55	180.05	165,458.41	374,503.13
70	113.63	247.57	236,356.42	514,944.57

Statutory Salary of Elected Officials

Elected Official	Salary
Governor	\$110,000.00
Attorney General	\$95,000.00
Commissioner of Public Lands	\$90,000.00
Lieutenant Governor	\$85,000.00
Secretary of State	\$85,000.00
State Auditor	\$85,000.00
State Treasurer	\$85,000.00

Governor Exempt Positions by Agency

Attorney General (30500)

Position Title	Count	Range
Administrative Assistant II	1	20
Administrator II	1	24
Attorney General	1	52
Chief Administrative Officer	1	26
Deputy Attorney General	1	36
Deputy Chief of Staff	2	38
Director of Communications	1	30
Division Director I	1	30
Division Director II	1	32
Division Director III	6	34
General Counsel	1	34
Information Systems Specialist	1	24
Legal Counsel	1	32
Senior Criminal Counsel	1	26
Solicitor General	1	26
Special Assistant to Attorney General	1	24

Appendix C: Fiscal Year 2024 Exempt Salary Plan

State Auditor (30800)

Position Title	Count	Range
Assistant General Counsel	1	28
Chief Legal Counsel	1	34
Deputy State Auditor	1	48
Senior Policy Analyst	1	24
Special Projects Coordinator III	1	28
State Auditor	1	52

Taxation and Revenue Department (33300)

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

State Investment Council (33700)

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

Administrative Hearings Office (34000)

Position Title	Count	Range
Chief Hearing Officer	1	32

Department of Finance and Administration (34100)

Position Title	Count	Range
Cabinet Secretary	1	46
Chief General Counsel	1	34
Covid19 Inter Agency Project Coordinator	1	28
Deputy Cabinet Secretary	2	38
Division Director II	4	32
Financial Auditor II	2	24
Grant Manager	6	24

Appendix C: Fiscal Year 2024 Exempt Salary Plan

Department of Finance and Administration (34100)

Position Title	Count	Range
Public Information Officer II	1	26
Special Director	1	32
Special Projects Coordinator I	58	24
Special Projects Coordinator II	4	26
Special Projects Coordinator III	1	28

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 Emp Ben	1	42
General Counsel	1	34

General Services Department (35000)

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

Appendix C: Fiscal Year 2024 Exempt Salary Plan

Educational Retirement Board (35200)

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

Office of the Governor (35600)

Position Title	Count	Range
Administrative Assistant II	2	20
Associate General Counsel	2	28
Chief of Staff	1	46
Chief Operating Officer	1	46
Constituent Services Representative	1	18
Deputy Chief of Staff	1	38
Deputy Director Of Communications & Media	1	28
Deputy Director of Constituent Services	1	26
Deputy Director of Legislative Affairs	1	28
Deputy Press Secretary	1	28
Director of Boards & Commissions	1	26
Director of Cabinet Affairs	1	28
Director of Children's Cabinet	1	28
Director of Communications	1	30
Director of Constituent Services	1	28
Director of Legislative Affairs	1	34
Director Of Strategic Planning & Initiatives	1	34
Executive Assistant	1	24
Executive Assistant to the Governor	1	26
Executive Policy Advisor	1	26
First Gentleman	1	24
General Counsel	1	34
Governor	1	52
Paralegal	1	22
Senior Advisor	4	34
Special Assistant	2	22
Special Director	4	32
Student Intern	2	10

Appendix C: Fiscal Year 2024 Exempt Salary Plan

Office of the Lieutenant Governor (36000)

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

Department of Information Technology (36100)

Position Title	Count	Range
Administrative Assistant II	2	20
Broadband Director	1	44
Cabinet Secretary	1	46
Deputy Cabinet Secretary	1	38
Division Director II	2	32
General Counsel	1	34
Public Information Officer II	1	26
Special Projects Coordinator III	1	28

Public Employees Retirement Association (36600)

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

State Commission of Public Records (36900)

Position Title	Count	Range
Agency Director	1	32

Appendix C: Fiscal Year 2024 Exempt Salary Plan

Secretary of State (37000)

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

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
Special Projects Coordinator III	1	28

Public Employee Labor Relations Board (37900)

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

State Treasurer (39400)

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

Board of Examiners for Architects (40400)

Position Title	Count	Range
Agency Director	1	32

Appendix C: Fiscal Year 2024 Exempt Salary Plan

State Ethics Commission (41000)

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

Border Authority (41700)

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

Tourism Department (41800)

Position Title	Count	Range
Art Director/Associate Publisher	1	24
Cabinet Secretary	1	46
Deputy Cabinet Secretary	2	38
Division Director I	2	30
Editor in Chief	1	28
Executive Assistant	1	24
General Counsel	1	34
Public Information Officer I	1	24
Publisher	1	28

Economic Development Department (41900)

Position Title	Count	Range
Administrative Assistant I	1	18
Cabinet Secretary	1	46
Deputy Cabinet Secretary	1	38
Division Director II	4	32
General Counsel	1	34
Justice Equity Diversity Inclusion Coordinator	1	26
Public Information Officer I	1	24
Senior Manager	1	26
Student Intern	1	10

Appendix C: Fiscal Year 2024 Exempt Salary Plan

Regulation and Licensing Department (42000)

Position Title	Count	Range
Administrative Assistant II	2	20
Cannabis Control Deputy Director	2	32
Chief Information Officer	1	36
Chief Legal Counsel	1	34
Deputy Director	2	32
Deputy Superintendent	1	32
Division Director II	7	32
Securities Division Director	1	30
Special Projects Coordinator I	2	24
Superintendent	1	46

Public Regulation Commission (43000)

Position Title	Count	Range
Analyst	3	30
Chief Legal Counsel	1	34
Chief of Staff	1	46
Director of Policy Administration	1	26
Division Director I	3	30
Division Director II	2	32
Executive Assistant	5	24
PRC Commissioner	5	52
Special Projects Coordinator III	1	28

Office of 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
Chief Legal Counsel	1	34
Executive Director	1	36

Board of Nursing (44900)

Position Title	Count	Range
Agency Director	1	32

Appendix C: Fiscal Year 2024 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 & 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
Racing Clerk	2	18
Racing Steward	7	20

Board of Veterinary Medicine (47900)

Position Title	Count	Range
Agency Director	1	32

Office of Military Base Planning (49100)

Position Title	Count	Range
Division Director II	1	32

Spaceport Authority (49500)

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

Appendix C: Fiscal Year 2024 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	7	32
Executive Assistant	1	24
General Counsel	1	34
Marketing & Communications Manager	1	26
NHCC Artistic Director	1	32

New Mexico Livestock Board (50800)

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

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	1	22
Public Information Officer II	1	22

Intertribal Ceremonial Office (53800)

Position Title	Count	Range
ICO Director	1	32

Appendix C: Fiscal Year 2024 Exempt Salary Plan

Commission of Public Lands (53900)

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

State Engineer (55000)

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

Commission on the Status of Women (60100)

Position Title	Count	Range
Executive Director	1	36

Office of African American Affairs (60300)

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

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

Position Title	Count	Range
Executive Director	1	36

Appendix C: Fiscal Year 2024 Exempt Salary Plan

Martin Luther King, Jr. Commission (60500)

Position Title	Count	Range
Associate Director	1	24
Executive Director	1	36

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	1	38
General Counsel	1	34
Special Projects Coordinator I	2	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

Aging and Long-Term Services Department (62400)

Position Title	Count	Range
Administrative Assistant III	1	24
Cabinet Secretary	1	46
Chief Information Officer	1	36
Chief Legal Counsel	1	34
Deputy Cabinet Secretary	2	38
Director of Policy Administration	1	26
Division Director II	5	32
Public Information Officer I	1	24

Appendix C: Fiscal Year 2024 Exempt Salary Plan

Human Services Department (63000)

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

Workforce Solutions Department (63100)

Position Title	Count	Range
Administrative Assistant I	1	18
Cabinet Secretary	1	46
Deputy Cabinet Secretary	1	38
Division Director II	1	32
Executive Director	1	36
General Counsel	1	34

Workers' Compensation Administration (63200)

Position Title	Count	Range
Executive Assistant	1	24
Executive Deputy Director	2	34
General Counsel	1	34
Workers Compensation Admin Director	1	46
Workers Compensation Judge	5	44

Division of Vocational Rehabilitation (64400)

Position Title	Count	Range
Division Director II	1	32

Governor's Commission on Disability (64500)

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

Appendix C: Fiscal Year 2024 Exempt Salary Plan

Developmental Disabilities Council (64700)

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

Miners' Hospital of New Mexico (66200)

Position Title	Count	Range
Hospital Administrator	1	50

Department of Health (66500)

Position Title	Count	Range
Cabinet Secretary	1	46
Communications Specialist	1	18
Deputy Cabinet Secretary - Facilities	3	38
Director of Communications	1	30
Division Director II	2	32
General Counsel	1	34
Special Assistant III	1	26
Special Director	4	32
Special Projects Coordinator II	1	26

Department of Environment (66700)

Position Title	Count	Range
Administrative Assistant I	1	18
Cabinet Secretary	1	46
Chief Information Officer	1	36
Chief Legal Counsel (Legal Director)	1	34
Deputy Cabinet Secretary - Operations	2	38
Division Director II	6	32
Special Director	1	32

Office of the Natural Resources Trustee (66800)

Position Title	Count	Range
Natural Resource Trustee	1	28

Veterans' Services Department (67000)

Position Title	Count	Range
Cabinet Secretary	1	46
Deputy Cabinet Secretary	2	38
General Counsel	1	34

Appendix C: Fiscal Year 2024 Exempt Salary Plan

Children, Youth and Families Department (69000)

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

Department of Military Affairs (70500)

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

Parole Board (76000)

Position Title	Count	Range
Agency Director	1	32

Corrections Department (77000)

Position Title	Count	Range
Cabinet Secretary	1	46
Deputy Cabinet Secretary	2	38
Division Director II	7	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

Appendix C: Fiscal Year 2024 Exempt Salary Plan

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
State Police Chief	1	34

Homeland Security and Emergency Management (79500)

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

Department of Transportation (80500)

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

Public Education Department (92400)

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

Appendix C: Fiscal Year 2024 Exempt Salary Plan

Public School Facilities Authority (94000)

Position Title	Count	Range
Administrative Assistant	1	16
Administrator II	2	24
Broadband Program Manager	1	28
Broadband Project Manager	2	26
Chief Financial Officer	1	36
Chief Information Officer	1	36
Controller	1	28
Deputy Director	1	32
Executive Director	1	36
Facilities Assessor	4	22
Financial Specialist	4	18
Human Resource Manager	1	26
Information Systems Manager	1	28
Information Systems Specialist	3	24
Maintenance Manager	1	24
Maintenance Specialist	1	22
Programs Manager	1	28
Projects Administrator	1	26
Regional Manager II	1	20
Regional Project Manager	10	26
Senior Project Manager	1	28
Senior Projects Coordinator	1	26
Special Assistant I	7	22
Special Projects Coordinator II	1	26
Staff Attorney	1	30
Student Intern	2	10
Technical Coordinator	3	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

Appendix C: Fiscal Year 2024 Exempt Salary Plan

Higher Education Department (95000)

Position Title	Count	Range
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 2022 REVERSIONS

Appendix D: Fiscal Year 2022 Reversions

FY22 General Fund Operating Budget Reversions (Section 4) by Agency

*in actual dollars

Agency Code	Agency Name	FY22 General Fund Operating Budget Appropriation	FY22 General Fund Operating Budget Reversions	General Fund Reversion Percentage
11100	Legislative Council Service	\$ 6,294,300.00	\$ 409,805	6.5%
11200	Legislative Finance Committee	\$ 4,508,900	\$ 65,914	1.5%
11400	Senate	\$ 1,790,200	\$ 378,617	21.1%
11500	House of Representatives	\$ 1,743,500	\$ 251,038	14.4%
11700	Legislative Education Study Committee	\$ 1,358,400	\$ 87,729	6.5%
11900	Legislative Building Services	\$ 4,362,200	\$ 411,126	9.4%
21000	Judicial Standards Commission	\$ 895,600	\$ 35,719	4.0%
21500	Court of Appeals	\$ 6,701,200	\$ 33,260	0.5%
21600	Supreme Court	\$ 6,623,300	\$ 79,749	1.2%
21800	Administrative Office of the Courts	\$ 37,404,100	\$ 132,624	0.4%
23100	First Judicial District Court	\$ 10,787,100	\$ 105,782	1.0%
23300	Third Judicial District Court	\$ 10,352,500	\$ 6,945	0.1%
23400	Fourth Judicial District Court	\$ 3,967,000	\$ 59,341	1.5%
23500	Fifth Judicial District Court	\$ 10,721,600	\$ 57,872	0.5%
23600	Sixth Judicial District Court	\$ 5,554,700	\$ 12,595	0.2%
23700	Seventh District Court	\$ 4,113,300	\$ 97,019	2.4%
23800	Eighth Judicial District Court	\$ 4,762,900	\$ 10,880	0.2%
23900	Ninth Judicial District Court	\$ 5,169,700	\$ 258	0.0%
24000	Tenth Judicial District Court	\$ 1,867,600	\$ 15,976	0.9%
24200	Twelfth Judicial District Court	\$ 5,343,000	\$ 53,574	1.0%
24300	Thirteenth Judicial District Court	\$ 11,004,400	\$ 89,474	0.8%
24400	Bernalillo County Metropolitan Court	\$ 25,520,900	\$ 20,605	0.1%
25100	First Judicial District Attorney	\$ 6,296,100	\$ 43,053	0.7%
25200	Second Judicial District Attorney	\$ 24,967,000	\$ 174,851	0.7%
25300	Third Judicial District Attorney	\$ 5,497,000	\$ 790	0.0%
25500	Fifth Judicial District Attorney	\$ 6,141,600	\$ 18,172	0.3%
25700	Seventh Judicial District Attorney	\$ 2,923,100	\$ 48,601	1.7%
25800	Eighth Judicial District Attorney	\$ 3,284,500	\$ 17,479	0.5%
25900	Ninth Judicial District Attorney	\$ 3,669,300	\$ 5,337	0.1%
26000	Tenth Judicial District Attorney	\$ 1,597,100	\$ 7,433	0.5%
26100	Eleventh Judicial District Attorney, Division I	\$ 5,392,200	\$ 172,219	3.2%
26200	Twelfth Judicial District Attorney	\$ 3,852,900	\$ 450	0.0%
26300	Thirteenth Judicial District Attorney	\$ 6,034,600	\$ -	0.0%
26400	Administrative Office of the District Attorneys	\$ 2,476,200	\$ 19,908	0.8%
26500	Eleventh Judicial District Attorney II	\$ 2,876,300	\$ 167,118	5.8%
28000	Law Office of the Public Defender	\$ 58,051,300	\$ 1,292,862	2.2%
30500	Office of the Attorney General	\$ 14,386,000	\$ -	0.0%
30800	Office of the State Auditor	\$ 3,277,300	\$ -	0.0%
33300	Tax and Revenue Department	\$ 65,661,300	\$ 2,433,966	3.7%
34000	Administrative Hearings Office	\$ 1,758,100	\$ 42,679	2.4%
34100	Department of Finance & Administration	\$ 22,352,300	\$ 2,441,954	10.9%
35000	General Services Department	\$ 16,807,000	\$ 361,001	2.1%
35400	New Mexico Sentencing Commission	\$ 1,188,600	\$ 8,186	0.7%
35600	Office of the Governor	\$ 4,633,300	\$ 764,794	16.5%
36000	Office of the Lieutenant Governor	\$ 858,100	\$ 52,337	6.1%
36100	Department of Information Technology	\$ 1,804,700	\$ 57	0.0%
36600	Public Employees Retirement Association	\$ 49,800	\$ 3,278	6.6%
36900	State Records Center and Archives	\$ 2,457,900	\$ 106,598	4.3%
37800	State Personnel Board	\$ 3,763,700	\$ 129,569	3.4%
37900	Public Employee Labor Relations Board	\$ 246,400	\$ 465	0.2%

Appendix D: Fiscal Year 2022 Reversions

FY22 General Fund Operating Budget Reversions (Section 4) by Agency

*in actual dollars

Agency Code	Agency Name	FY22 General Fund Operating Budget Appropriation	FY22 General Fund Operating Budget Reversions	General Fund Reversion Percentage
39400	State Treasurer's Office	\$ 3,904,100	\$ 178,724	4.6%
41000	Ethics Commission	\$ 915,700	\$ 71,364	7.8%
41800	Tourism Department	\$ 16,748,900	\$ 229,346	1.4%
41900	Economic Development Department	\$ 14,281,400	\$ 4,542	0.0%
42000	Regulation & Licensing Department	\$ 13,172,400	\$ 231,429	1.8%
43000	Public Regulation Commission	\$ 9,613,300	\$ 840,606	8.7%
46000	New Mexico State Fair/Expo New Mexico	\$ 285,000	\$ 36,960	13.0%
46500	Gaming Control Board	\$ 5,270,700	\$ 86,610	1.6%
46900	State Racing Commission	\$ 2,370,700	\$ 350,756	14.8%
49100	Office of Military Homebase Planning	\$ 286,900	\$ 161,964	56.5%
50500	Department of Cultural Affairs	\$ 33,619,600	\$ 96,945	0.3%
50800	Livestock Board	\$ 655,700	\$ -	0.0%
52100	Energy, Minerals & Resources Department	\$ 24,279,300	\$ 1,810,278	7.5%
53800	Intertribal Ceremonial Office	\$ 161,400	\$ -	0.0%
55000	Office of the State Engineer	\$ 20,746,200	\$ 368,406	1.8%
60300	Office of African American Affairs	\$ 778,500	\$ 219,869	28.2%
60500	Martin Luther King Jr. Commission	\$ 329,100	\$ 24,372	7.4%
60900	Indian Affairs Department	\$ 2,728,200	\$ 471,896	17.3%
61100	Early Childhood Education & Care Department	\$ 191,804,400	\$ 9,751,408	5.1%
62400	Aging and Long-Term Services Department	\$ 49,015,000	\$ 2,923,368	6.0%
63000	Human Services Department	\$ 1,155,595,900	\$ 47,549,207	4.1%
63100	Workforce Solutions Department	\$ 9,494,900	\$ 152,453	1.6%
64500	Governor's Commission on Disability	\$ 1,307,600	\$ 38,123	2.9%
64700	Development Disabilities Council	\$ 6,757,100	\$ 59,375	0.9%
66500	Department of Health	\$ 316,576,400	\$ 41,654,735	13.2%
66700	Environment Department	\$ 16,124,100	\$ 438,293	2.7%
67000	Department of Veterans' Services	\$ 5,431,000	\$ 314,559	5.8%
69000	Children, Youth & Families Department	\$ 214,169,400	\$ 11,158,247	5.2%
70500	Department of Military Affairs	\$ 7,009,700	\$ 18,930	0.3%
76000	Adult Parole Board	\$ 570,900	\$ 61,178	10.7%
76500	Juvenile Public Safety Advisory Board	\$ 7,600	\$ 5,484	72.2%
77000	Corrections Department	\$ 330,056,200	\$ 4,045,697	1.2%
78000	Crime Victims Reparation Commission	\$ 6,678,500	\$ 5,553	0.1%
79000	Department of Public Safety	\$ 130,273,200	\$ 1,383,887	1.1%
79500	Department of Homeland Security & Emergency Management	\$ 3,321,600	\$ 404,705	12.2%
92400	Public Education Department	\$ 14,657,400	\$ -	0.0%
95000	Higher Education Department	\$ 46,359,200	\$ 923,045	2.0%
TOTAL		\$ 3,098,507,300	\$ 136,801,372	4.4%

FY22 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 ₁	Total Reversion Explanation for Items over \$1 million
11100	Legislative Council Service	\$ 510,946	
11200	Legislative Finance Committee	\$ 65,914	
11400	Senate	\$ 378,618	
11500	House of Representatives	\$ 251,039	
11700	Legislative Education Study Committee	\$ 87,729	
11900	Legislative Building Services	\$ 411,126	
21000	Judicial Standards Commission	\$ 18,037	
21500	Court of Appeals	\$ 33,260	
21600	Supreme Court	\$ 81,237	
21800	Administrative Office of the Courts	\$ 167,394	
23100	First Judicial District Court	\$ 186,999	
23300	Third Judicial District Court	\$ 11,601	
23400	Fourth Judicial District Court	\$ 60,766	
23500	Fifth Judicial District Court	\$ 57,872	
23600	Sixth Judicial District Court	\$ 12,595	
23700	Seventh District Court	\$ 97,019	
23800	Eighth Judicial District Court	\$ 12,496	
23900	Ninth Judicial District Court	\$ 258	
24000	Tenth Judicial District Court	\$ 15,976	
24200	Twelfth Judicial District Court	\$ 53,574	
24300	Thirteenth Judicial District Court	\$ 112,381	
24400	Bernalillo County Metropolitan Court	\$ 24,486	
25100	First Judicial District Attorney	\$ 43,053	
25200	Second Judicial District Attorney	\$ 174,851	
25300	Third Judicial District Attorney	\$ 790	
25500	Fifth Judicial District Attorney	\$ 30,878	
25700	Seventh Judicial District Attorney	\$ 48,601	
25800	Eighth Judicial District Attorney	\$ 18,256	
25900	Ninth Judicial District Attorney	\$ 5,577	
26000	Tenth Judicial District Attorney	\$ 7,433	

Appendix D: Fiscal Year 2022 Reversions

FY22 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 ₁	Total Reversion Explanation for Items over \$1 million
26100	Eleventh Judicial District Attorney	\$ 231,243	
26200	Twelfth Judicial District Attorney	\$ 39,068	
26300	Thirteenth Judicial District Attorney	\$ 6,275	
26400	Administrative Office of the District Attorneys	\$ 19,908	
26500	Eleventh Judicial District Attorney, Division II	\$ 167,118	
28000	Law Office of the Public Defender	\$ 1,292,862	FY22 reversion was from agency operating budget.
30500	Office of the Attorney General	\$ 34,541	
30800	Office of the State Auditor	\$ 200	
33300	Tax and Revenue Department	\$ 1,141,972	\$2.4 million reverted from agency operating budget. \$1.9 million reverted from nonrecurring appropriations. \$3.2 million returned to agency due to prior year over reversion.
34000	Administrative Hearings Office	\$ 42,679	
34100	Department of Finance & Administration	\$ 6,369,429	\$2.4 million reverted from agency operating budget. Remaining amount reverted from nonrecurring appropriations and special revenues collected by the department that revert to the general fund.
35000	General Services Department	\$ 554,363	
35400	New Mexico Sentencing Commission	\$ 45,368	
35600	Office of the Governor	\$ 764,795	
36000	Office of the Lieutenant Governor	\$ 52,337	
36100	Department of Information Technology	\$ 57	
36600	Public Employees Retirement Association	\$ 3,278	
36900	State Records Center and Archives	\$ 106,663	
37800	State Personnel Board	\$ 129,569	
37900	Public Employee Labor Relations Board	\$ 560	
39400	State Treasurer's Office	\$ 178,577	
41000	Ethics Commission	\$ 71,364	
41800	Tourism Department	\$ 229,560	
41900	Economic Development Department	\$ 26,844	
42000	Regulation & Licensing Department	\$ 42,828,402	\$231.4 thousand reverted from agency operating budget. Remaining amount was from special revenues collected by the department that revert to the general fund.

Appendix D: Fiscal Year 2022 Reversions

FY22 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 ₁	Total Reversion Explanation for Items over \$1 million
43000	Public Regulation Commission	\$ 3,329,135	\$840 thousand reverted from agency operating budget. Remaining amount was from special revenues collected by the agency that revert to the general fund.
44000	Office of the Superintendent of Insurance	\$ 10,498,411	Reversion was from special revenues collected by the agency that revert to the general fund.
46000	New Mexico State Fair/Expo New Mexico	\$ 36,960	
46500	Gaming Control Board	\$ 183,326	
46900	State Racing Commission	\$ 1,326,283	\$350.8 thousand reverted from agency operating budget. Remaining amount was from special revenues collected by the agency that revert to the general fund.
47900	Board of Veterinary Medicine	\$ 125,862	
49100	Office of Military Homebase Planning	\$ 165,192	
50500	Department of Cultural Affairs	\$ 194,180	
50800	Livestock Board	\$ 13,546	
52100	Energy, Minerals & Resources Department	\$ 12,698,330	\$1.8 million reverted from agency operating budget. Remaining reversion was from emergency order allocations.
53800	Intertribal Ceremonial Office	\$ 2,836	
55000	Office of the State Engineer	\$ 2,085,913	\$368.4 thousand reverted from agency operating budget. \$165 thousand reverted from nonrecurring appropriations. Remaining amount is due to adjustments to the FY21 reversion.
60300	Office of African American Affairs	\$ 219,869	
60500	Martin Luther King Jr. Commission	\$ 24,372	
60900	Indian Affairs Department	\$ 656,935	
61100	Early Childhood Education & Care Department	\$ 11,200,453	\$9.75 million reverted from operating budget. \$1.4 million was from adjustments to the FY21 reversion.
62400	Aging and Long-Term Services Department	\$ 2,978,224	\$2.92 million reverted from agency operating budget, 6% of agency general fund operating budget. \$50.7 thousand reverted from junior bill appropriations.
63000	Human Services Department	\$ 66,360,731	\$47 million reverted from FY21 estimated Medicaid claims that were incurred but not reported. \$8.1 million reverted from nonrecurring appropriations. Remaining amount was from adjustments to the FY21 reversion.
63100	Workforce Solutions Department	\$ 1,539,483	\$152.5 thousand reverted from agency operating budget. Remaining reversion amount was from nonrecurring appropriations.

Appendix D: Fiscal Year 2022 Reversions

FY22 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 ₁	Total Reversion Explanation for Items over \$1 million
63200	Workers' Compensation Administration	\$ 14,950	
64500	Governor's Commission on Disability	\$ 38,123	
64700	Developmental Disabilities Council	\$ 342,851	
66500	Department of Health	\$ 61,961,248	Majority of reversion was due to enhanced FMAP in the Developmental Disabilities Support Division and freed up general fund from use of ARPA and FEMA funding. \$20 million was from adjustments to the FY21 reversion.
66700	Environment Department	\$ 1,308,474	\$438.3 reverted from agency operating budget. Remaining reversion amount was from nonrecurring appropriations.
67000	Department of Veterans' Services	\$ 398,999	
69000	Children, Youth & Families Department	\$ 33,000,471	\$23.5 million reverted due to the reallocation of general fund expenditures to the CARES Coronavirus Relief Fund per legislative directive.
70500	Department of Military Affairs	\$ 295,923	
76000	Adult Parole Board	\$ 164,396	
76500	Juvenile Public Safety Advisory Board	\$ 5,484	
77000	Corrections Department	\$ 45,666,123	\$41.6 million reverted due to the reallocation of general fund expenditures to the CARES Coronavirus Relief Fund per legislative directive.
78000	Crime Victims Reparation Commission	\$ 14,171	
79000	Department of Public Safety	\$ 20,300,363	\$17.6 million reverted due to the reallocation of general fund expenditures to the CARES Coronavirus Relief Fund per legislative directive. \$1.3 million reverted from agency operating budget. Remaining amount reverted from nonrecurring appropriations and other state funds.
79500	Department of Homeland Security & Emergency Management	\$ 2,157,859	\$404.7 thousand reverted from agency operating budget. Remaining reversion was from nonrecurring appropriations.
80500	Department of Transportation	\$ 559,272	
92400	Public Education Department	\$ 10,195,772	\$0 reverted from agency operating budget. \$2.6 million reverted from Public School Support. Remaining amount was from special appropriations and special revenues collected by the Department that revert to the general fund.
95000	Higher Education Department	\$ 4,359,093	\$923 thousand reverted from agency operating budget. Remaining reversion was from nonrecurring appropriations.
FY22 Total General Fund Reversions by Agency		\$ 351,741,407	

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