

STATE OF NEW MEXICO

Executive Budget Recommendation FY27

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Office of the Governor

MICHELLE LUJAN GRISHAM**My Fellow New Mexicans,**

Over the past several years, we have made strategic use of record revenues to deliver historic progress for New Mexico. We've reduced child poverty, expanded access to free college, created a record number of jobs, strengthened health care, and invested in public safety.

In 2025, we marked a major milestone with the launch of universal child care. This first-in-the-nation initiative ensures that every New Mexican family, regardless of income, can access quality child care. Even amid uncertainty about federal funding for critical services like Medicaid and SNAP, our state rose to the challenge by addressing shortfalls in two unprecedented special sessions. Despite this unexpected spending this year, New Mexico remains

in the strongest financial position in history, and we're poised to use this money responsibly for the benefit of all New Mexicans.

I am pleased to present my Fiscal Year 2027 executive budget recommendation, which puts \$11.3 billion to work. This proposal reflects a commitment to responsible fiscal stewardship while continuing to invest in our people, communities, and future. The FY27 recommendation represents a 4.6% increase over the FY26 operating budget, carefully balanced to meet today's needs while protecting long-term fiscal stability.

This budget prioritizes education, expands access to childcare, and supports educators and students across New Mexico's classrooms. It also expands access to quality health care, addresses the social determinants of health, and continues investments in long-term challenges such as public safety, housing, and economic diversification.

It has been an honor to serve the people of New Mexico as governor. **I enter my final year in office with the same fundamental objective that guided my first—to improve the lives of all New Mexicans.** We've made historic progress over the past seven years, but there is more work ahead in 2026. It begins with this budget.

I look forward to working with the Legislature during the upcoming session to advance a budget that reflects our shared values and responsibility to the people of New Mexico.

Sincerely,

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

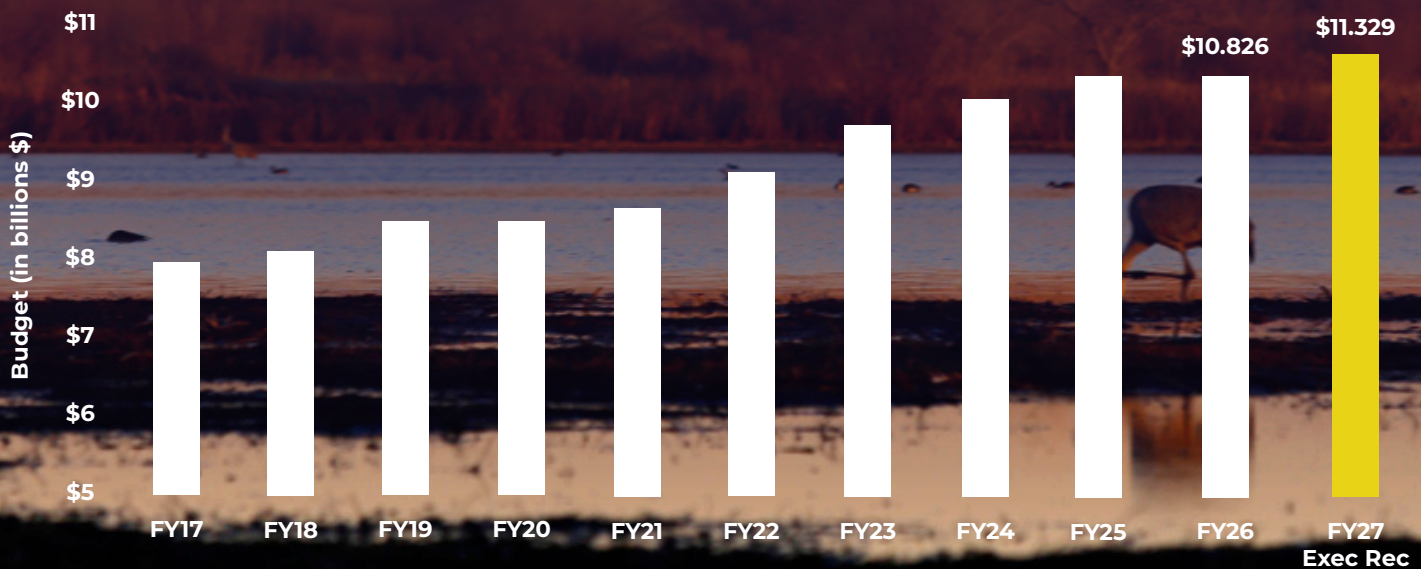
Gov. Michelle Lujan Grisham

State Budget

Fiscal Year 2027
General Fund



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



Budget Narrative





Education

Early Childhood Education

In 2019, after establishing the Early Childhood Education and Care Department, I made a promise that New Mexico would expand access to no-cost childcare for families to ease the financial burden for tens of thousands of households. Today, we are fulfilling that promise by becoming the first state in the nation to guarantee universal, no-cost childcare.

This groundbreaking initiative ensures that every New Mexican family, regardless of income, can access quality childcare by removing income eligibility requirements from the state's childcare assistance program and continuing the waiver of family copayments.

For this first of its kind program, we recommend \$606.4 million in total spending to ensure that all New Mexico families have access to childcare at no cost.

K-12 Education

Before this administration, New Mexico had never invested in public education at the scale our students, educators, and families deserved. For decades, teachers were underpaid, classrooms were under-resourced, and the system lacked the attention needed to drive sustained change. Over the past several years, we have made strategic and comprehensive investments to build a cradle-to-career education system that opens doors for every student.

Highlights

\$160.6 million
for Universal Childcare

\$4 million
for Universal Home Visiting

\$7.5 million
to expand early prekindergarten by 500 additional slots

\$20 million
for the Childcare Revolving Fund

\$57 million
over 3 years to continue implementation of the wage scale and career lattice framework for the early childhood workforce (GRO)

Education

We have invested \$628 million in strategic, nonrecurring investments, which have enabled us to launch, test, and strengthen new initiatives, building momentum toward lasting systemic change.

And while classrooms across the state are already seeing meaningful progress, truly transforming education demands sustained focus and long-term commitment. Under this administration, we have increased the recurring base by 34.7%, ensuring that this progress endures. We have also increased teacher pay by over 38%, reinforcing our commitment to fair and equitable compensation for educators.

Reading is the cornerstone of academic achievement, unlocking critical thinking, lifelong learning, and future opportunity. Our past investment is yielding results. Reading proficiency in grades 3–8 has climbed 10 percentage points since 2022, reaching 44% in 2025. Students in grades 3, 6, and 8 posted the largest one-year gains ever recorded on the New Mexico Measures of Student Success and Achievement. Growth was especially strong among key student groups, with Native American students improving by 13 points, Hispanic students by 10 percentage points, and English learners by 8 points. Third graders led the way with an 8-point jump in a single year, and sixth- and seventh-grade students also posted notable gains of 6 and 5 points, respectively, underscoring broad progress across the state.

To continue this work for FY27, we recommend \$14 million in recurring spending for Early Literacy & Reading Support and \$2 million in recurring spending for the Literacy Institute, and two nonrecurring packages of \$3 million for Literacy Institute Operations and \$30 million for a reading intervention program based on the science of reading.

New Mexico is in the early stages of developing a statewide math literacy strategy that's modeled on the rigor and structure that have strengthened literacy instruction. This work will support students in mastering the essential skills for higher education, workforce readiness, and long-term economic mobility. For FY27, this includes a recurring recommendation of \$10.05 million for high quality math educational materials, and two nonrecurring recommendations totaling \$3.5 million.

As we look to FY27, we will complete key program investments with the remaining funding they require and strengthen the

Highlights

\$38.5 million

for career technical education

\$30 million

for a Reading Intervention Program

\$20.3 million

for educator recruitment, development and retention

\$14.5 million

to provide literacy coaches in select elementary schools

\$14 million

for Free Out-of-School Time Programs

\$10 million

for summer internship opportunities for working-age high school students

\$25 million

to the Health Professional Loan Repayment Program

\$3 million

to the Technology Enhancement Fund

\$5 million

to the Teacher Preparation Affordability Program

Education

strategies that are delivering measurable, lasting results for New Mexico's students.

Now in its second full year, Universal School Meals is serving more students than ever, with 56,139,940 meals provided to children across New Mexico. To maintain this success and ensure every student has access to nutritious food, we recommend \$42.2 million in recurring funding for FY27.

Higher Education

College enrollment in New Mexico continues to rise, driven by a simple premise: when we remove financial barriers, we open pathways for New Mexicans to higher education. Enrollment has grown every year since fall 2021, increasing a total of 13.6% over four years. This represents 13,727 additional students pursuing higher education in New Mexico.

We're continuing this work with \$168 million in total spending to the Higher Education Department for the Opportunity Scholarship. The Opportunity Scholarship has successfully reversed a decade-long trend of declining college enrollment, producing over 20,900 graduates since Spring 2024. Ultimately, the program has functioned as both an educational lifeline and an economic engine, stabilizing the state's skilled labor pipeline and significantly increasing the earning potential for thousands of diverse New Mexicans.

Moreover, we recommend \$1.48 billion in recurring general fund appropriations to the Higher Education Department and New Mexico higher education institutions.

Highlights

\$62.6 million

for a compensation increase for all K-12 educational personnel and State employees

\$3 million

for professional development and implementation support for the Family Infant Toddler workforce in using evidence-based interventions

\$3.7 million

for a learning management system

\$4 million

for special education initiatives

\$6 million

for community school and family engagement initiatives

\$6 million

for STEAM initiatives

\$6.3 million

for school improvement activities

\$8.5 million

for a statewide student information system and connected educational data systems

\$5 million

for the adult education system

Constituent Voices



“Thanks to Universal Child Care, my daughter has free education. Because of the money we’re saving, the dream of having a home, it’s in reach now. We always dream about owning a home, and now because we’re saving money, we can do it.”

Karen Sanchez

Academic Advisor/Parent
Sunland Park, New Mexico

*“This summer, I had the privilege of working with a young student in the PED Summer Reading Program. The student has high needs and significant autism support needs, and although their spoken vocabulary is limited, they ended up teaching me more in five short weeks than I ever expected. **My focus was helping them express emotions using full sentences while building reading comprehension.** They were able to decode individual words with impressive accuracy, but understanding the overall meaning was challenging. With patience, consistency, and encouragement, they began to open up. They grew comfortable with me and my teaching partner and started referring to our program as “college,” saying, “I like college.” It showed their growing excitement for learning and the trust we had built.*



*Over time, I learned the student’s unique learning patterns, and they learned that I would show up every day with patience, enthusiasm, and belief in their abilities. Their reading score more than doubled by the end of the program, demonstrating how a safe, caring environment can support a child’s confidence and focus. This was my first time working with a student with such high needs, and I will carry the experience forever. It showed me how passionate I am about supporting students who are often overlooked or underestimated. This program didn’t just change the student—it changed me. **I truly believe it sparked a lifelong commitment to working in Special Education.**”*

Alicia R. Harrison-Bailey



Health Care & Child Well-Being

In 2025, the state met federal funding reductions with decisive, unprecedented action, convening two special legislative sessions to protect vital services. We will continue to confront the impacts of federal funding cuts head-on.

For FY27, we recommended a \$61.6 million increase in recurring General Fund to the Health Care Authority to strengthen its administration of income support, Medicaid, SNAP, and other foundational programs that many New Mexicans depend on.

We will strengthen income support services with a \$49.9 million recurring general fund package to fill critical gaps in federal assistance. This includes \$3 million in temporary and contract staff to maintain eligibility processing and benefit administration, and an additional \$2.5 million to strengthen and modernize the systems that support these core services.

To offset the federal administrative reimbursement reduction from 50% to 25%, which shifted substantial costs to the state, we recommend \$37 million of general fund to ensure services continue at their current levels. This funding also supports expanded workforce capacity, with \$4 million to support 150 new full-time positions, 78 of which were funded during the first special session. To ensure continued program and system stability, \$3.3

Highlights

\$37 million

to replace the decreased federal admin percentage for the SNAP program

\$6.6 million

to increase the reach to \$100/household in supplemental funding for elderly and disabled individuals in the SNAP program

\$81.1 million

to reduce health care premiums for New Mexicans who purchase through the exchange

million is allocated to sustain and enhance the state's contract with Accenture, which provides critical administrative support.

Since 2019, New Mexico has expanded access to Medicaid services for underserved communities. Given uncertainty in federal funding, the FY27 recommendation prioritizes targeted, cost-driven increases, including \$58 million to support higher per-member-per-month payments to managed care organizations.

Aging and Long-Term Services

We remain committed to ensuring that New Mexico's seniors receive the comprehensive, compassionate care they deserve. To support this, we recommend \$6.2 million in recurring funding for the Aging and Long-Term Services Department to strengthen New MexiCare, which provides financial assistance and training to caregivers supporting older adults and individuals with disabilities in their daily living needs.

Additionally, we propose a \$1 million investment in a targeted marketing and outreach campaign to connect seniors and their caregivers with vital resources across the state. We also recommend \$10 million for the Kiki Saavedra Senior Dignity Fund, which supports programs that enhance the quality of life and independence of older adults.

Child Well-Being

New Mexico must continue advancing the well-being and safety of children, a responsibility shared across families, communities, and state institutions. While meaningful progress is underway, the Children, Youth and Families Department still faces entrenched systemic challenges that predate current reforms. Sustaining momentum and stabilizing essential services now requires long-term funding that is predictable, strategic, and aligned to real operational needs.

For FY27, we recommend recurring investments that fortify the state's protective care and family support systems, including \$13 million to fully align federal Title IV-E with protective service needs, and \$3.7 million to further strengthen protective services and behavioral health programs that provide both safety response and therapeutic support for families. We also recommend an additional \$1.7 million to replace anticipated federal revenue shortfalls in program support and juvenile justice, ensuring services are protected from federal funding assumptions that will not materialize.

We are also supporting tribal youth through the Office of Tribal Affairs at CYFD and the Indian Child Welfare Act (ICWA) Unit in

Highlights

\$92.9 million

to provide health coverage for lawfully present Medicaid enrollees who would otherwise lose coverage

\$45 million

for certified community behavioral health clinician services

\$8.9 million

for system improvements and training to reduce SNAP payment errors

\$10 million

to provide rate increases for developmental disability providers based on a 2025 rate study

\$74.5 million

over three years to improve service delivery and meet Kevin S deliverables at the Children, Youth and Families Department (GRO)

\$2 million

for New Mexico State Veterans' Home staffing

\$6.2 million

recurring for New Mexicare

Bernalillo County. The FY27 base budget includes \$1.5 million for CYFD to support staff travel for tribal visits, host on-site partner meetings, and fund cultural events that foster connection, identity, and well-being for Native youth. In addition, we recommend a \$500 thousand special for one supervisor and five caseworkers to expand capacity within the ICWA Unit, ensuring timely, culturally responsive services and stronger compliance with federal and tribal child welfare requirements.

Together, these investments deliver stability, sustain reform, and ensure New Mexico can continue building a system that protects children while supporting families.

Highlights

\$3.7 million

to strengthen protective services and behavioral health services and behavioral health programs

\$1.5 million

to support staff travel for tribal visits, host on-site partner meetings, and fund cultural events

\$1 million

for the Conference on Aging

\$10 million

to the Kiki Saavedra Senior Dignity Fund

\$5 million

for assistance to boarding homes to achieve licensed status

\$1 million

to expand WIC and senior farmers market nutrition program benefits

\$1.5 million

for vaccine purchasing and a vaccine marketing campaign

Constituent Voices



"I am honored to speak on my family's success story with the program, especially the In Home Services program. There have been many challenges these past couple of years, and I am extremely thankful for everything that was offered to us during our most difficult times. My children and I experienced some of the worst things you can imagine in an abusive relationship; when we saw the first opportunity to leave, I made the choice to take it, leaving everything behind.

*When we were referred to In Home Services, it was like a breath of fresh air. **My caseworker, Larissa, became my heaven on earth; she was always dedicated, providing guidance***

***and advocating for me when I needed it most.** The support I received goes a lot deeper than financial assistance—therapy, mental health help for myself and kiddos, ensuring I stayed on track of the goal for my family to be SAFE. CYFD intervention helped me gain stability and the resources provided were crucial for our well-being. I am extremely blessed and thankful to have had the support from CYFD in a time where everything was falling apart.*

*I want to thank the entire CYFD department for financial assistance, counseling referrals, food boxes, clothes, supplies, reimbursements, domestic violence shelter placement, and the phone calls when I felt like I wasn't going to make it. Now, exactly 1 year later, all of my children are thriving academically, and I am also thriving in my career. Even if you feel broken, **YOU CAN, AND YOU WILL SUCCEED.**"*

Cheryl Gonzales



Infrastructure

For the past seven years, we have traveled to every corner of the state every year to learn the successes and needs in infrastructure. New Mexico’s communities depend on a wide range of infrastructure investments to grow and prosper, and this administration has delivered funding for projects spanning transportation, broadband expansion, clean energy development, and essential public facilities.

For FY27, we are prioritizing continued investment in water and natural resources, advancing long-overdue road repairs and improvements, and maximizing capital outlay investments to ensure projects are completed efficiently and deliver lasting value for communities across the state.

Water & Natural Resources

Few places in the world understand the profound significance of water as deeply as New Mexico. For thousands of years, the original peoples of the Southwest have recognized its life-sustaining importance and, today, our responsibility to steward this resource is more urgent than ever.

Highlights

\$60 million
for the New Mexico Match Fund

\$22.5 million
for depletion reductions and increasing water supply in the Lower Rio Grande

\$35 million
for Indian water rights settlements

\$65 million
to the Strategic Water Supply Fund

Water conservation and responsible management of our water resources requires several nonrecurring investments, including \$10 million for the Strategic Water Reserve, a program to provide water security through a state-managed pool of water, \$15 million for improvements in the lower Rio Grande watershed, and \$35 million to advance Indian Water Rights settlement agreements that include community infrastructure projects.

To strengthen water quality and resilience statewide, we recommend a \$10 million infusion into two funds, one to clean up former uranium mining and the other to restore water quality at other neglected contaminated sites, and \$10 million in nonrecurring funds for the Environment Department’s River Stewardship Program to improve surface water quality and restore aquatic habitats. We further recommend \$10 million for the Rural Infrastructure Revolving Loan Fund, providing low-interest financing to rural communities for essential water, wastewater, and solid waste projects.

We are also growing the aquifer monitoring and mapping program and the Strategic Water Supply (SWS) program. The SWS is an innovative effort to secure the water resources needed for clean energy production, long-duration storage, and the manufacturing of electric vehicles, microchips, solar panels, and wind turbines through treatment of brackish water. This program positions New Mexico at the forefront of the clean energy economy—without placing additional strain on our freshwater supplies.

Demand for the initial SWS appropriation of \$40 million exceeded \$130 million in grant and contract proposals. For FY27, we propose a \$65 million nonrecurring investment to complement last year’s startup funding to advance brackish water projects across the state. This continued commitment underscores our dedication to sustainable resource management and a resilient transition to renewable energy and economic diversification.

Transportation

The Department of Transportation will seek legislative approval for a \$1.5 billion bonding package to support sustained state road maintenance and major infrastructure improvements statewide. To complement this historic investment and put crews to work on the backlog of projects resulting from a shortfall in road funding in 2025, we recommend \$100 million in nonrecurring for

Highlights

\$10 million

to the Uranium Mining Reclamation Fund

\$10 million

to the Neglected and Contaminated Sites Fund

\$10 million

for the River Stewardship Program

\$10 million

to the Rural Infrastructure Revolving Loan Fund

\$12 million

for the clean up New Mexico Roadway Beautification Program

\$18 million

for rural air service enhancement

\$100 million

for statewide road construction and maintenance

\$22 million

for aquifer monitoring and mapping and integration of state water data

\$5 million

for grants to farmers and ranchers to improve efficiency of water use in agriculture

road improvements.

In addition, we recommend a \$4 million special appropriation to conduct road safety audits and sight-distance assessments on state and local roads identified as high-risk corridors in the state’s crash data—ensuring we make our roads safer for every New Mexican.

We must also strengthen New Mexico’s air travel network, not only by expanding major hubs such as the Sunport and the Santa Fe Regional Airport, but by ensuring rural communities have reliable access to air service. To support this effort, we recommend \$18 million for rural air service enhancements.

Capital Outlay Forecast

Since 2019, we have leveraged the executive’s share of capital outlay to invest more than \$1.2 billion in nearly 1,000 projects across New Mexico—supporting both statewide priorities and community-driven improvements. These investments have helped deliver major facilities such as the Santa Fe Regional Airport passenger terminal, the UNM Hospital medical tower, a new police headquarters in Gallup, and a long-term care and laboratory facility in Colfax County.

These are only a few of the local projects already completed. Over the next several years, hundreds more will be constructed to strengthen communities with new and improved rural health care facilities, public safety buildings, early childhood centers, and many other essential facilities.

Through strategic use of capital outlay, we have maximized local impact, leveraged other state and federal funding sources, and ensured that communities of every size benefit from sustained infrastructure investment.

Our FY27 capital outlay request strategically invests public funds to strengthen core initiatives, stimulate economic growth, enhance educational opportunities, protect natural resources, and improve public safety—ultimately elevating the quality of life for all New Mexicans. The request includes \$444.2 million in Severance Tax Bond capacity, roughly \$525 million in General Fund capacity, and \$380.3 million from General Obligation Bonds.

Highlights

\$2 million

to provide technical assistance to local entities to support infrastructure projects

\$2 million

for activities that protect New Mexico’s interests in the Colorado River basin

\$5 million

for implementation of the Water Security Planning Act, 50-Year Water Action Plan and modernization of online information and engagement tools

\$10 million

For the Strategic Water Reserve Fund

\$6 million

for river conveyance and improvement projects along the main stem of the Rio Grande and its tributaries

\$5.75 million

to the wastewater facility construction loan fund

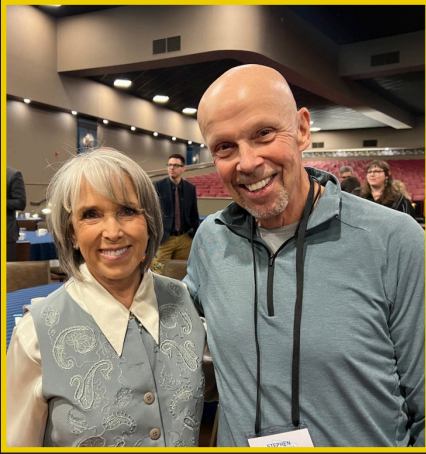
\$2.2 million

to administer the Community Solar Program

\$6 million

for drinking water system support and resilience initiatives

Constituent Voices



“Over the past year, our community has relied on the State’s support, and the results speak for themselves. While we were optimistically awaiting FY26 Capital Outlay funding to replace the 12-inch sewer line crossing El Rito Creek, that line ruptured on December 21, 2024. After containing the break and completing an emergency repair, we began searching for funding. NMED urged us to consider the Rural Infrastructure Program (RIP). Working efficiently within the City and with NMED, we passed a Resolution and signed a RIP agreement within two weeks.”

*On January 16, 2025, as the El Rito Creek project neared completion, **we experienced another major underground sewer line rupture along Route 66 Boulevard and once again, we turned to NMED.** With their support, we amended our RIP agreement, approved additional funding, and re-deployed some of the same contractor resources. We have also used the program’s Solid Waste component to replace dumpsters throughout the City, purchase a garbage truck, and will use remaining funds to upgrade equipment at our wastewater treatment plant. As a growing rural community, this support has strengthened essential infrastructure and improved conditions for our residents.”*

Steve Farmer

*Community and Economic Development
City of Santa Rosa*

“The Strategic Water Supply investments represent confidence in rural New Mexico and in Cuba’s future. The Village is deeply grateful to the Legislature and state partners who recognized both the urgency of our water challenges and the opportunity to lead with innovative, responsible solutions.”

Mayor Denny Herrera

Village of Cuba



Economic Development

This administration has fueled an era of strategic growth. We have created more than 14,000 jobs, including 5,000 in rural communities, while unlocking nearly \$7 billion in private investment through the Local Economic Development Act (LEDA). For FY27, we recommend infusing LEDA with a \$10 million special appropriation and \$5 million for the Job Training Incentive Program at the Economic Development Department.

Global Investment

New Mexico is now a rising global destination for industry and innovation, securing over \$3.6 billion in direct foreign investment. This momentum reflects this administration’s forward-looking economic development strategy that expands opportunity statewide, and signals to national and international partners that New Mexico is where ideas grow.

For FY27, we recommend a one-time investment of \$2 million to support business recruitment efforts, enabling the state to continue attracting new companies and creating jobs.

Quantum

For the past seven years, this administration has charted a bold new path for New Mexico, and in FY27, we’ll continue to propel the state into the frontier of technology with a focus on quantum computing. Building on our legacy in applied physics, New

Highlights

\$100 million
for fairgrounds
revitalization projects

\$49.3 million
for the quantum
benchmarking
initiative

\$20 million
to the Research,
Development and
Deployment Fund

\$10 million
to the Local Economic
Development Act
(LEDA) Fund

\$5 million
for the quantum
venture studio

Mexico is well positioned to lead this emerging, century-shaping technology, powered by our world-class labs, research talent, and growing innovation ecosystem.

We recommend \$49.3 million in nonrecurring funding to the Economic Development Department for a quantum benchmarking initiative to match federal funds. A quantum benchmarking initiative will establish New Mexico as a hub for testing and validating quantum technologies, providing standardized ways to measure performance and compare systems across industry and research partners.

We round out our investment with a \$5 million special for quantum venture studios to help create and launch new startups in the quantum technology space.

Tourism

With Tourism Department marketing efforts bringing unprecedented numbers of visitors to New Mexico, the state's tourism economy continues to produce exceptional returns. To build on this success, we recommend an \$18 million special appropriation for national marketing and advertising and \$1.9 million in grants to tribal and local governments for tourism-related infrastructure projects.

Highlights

\$5 million

to the Job Training Incentive Program (JTIP)

\$18 million

for national and international marketing and advertising campaigns

\$12 million

to the Military Base Impact Fund

\$5 million

for an Indigenous film festival

\$1.9 million

for grants to tribal and local governments for tourism-related infrastructure projects

\$2 million

for the Marketing Excellence Bureau

\$2 million

for business recruitment and attraction efforts with the New Mexico Partnership

\$3 million

for workforce development efforts for adults, youth, and dislocated workers

\$2 million

for economic development initiatives

Constituent Voices



“My name is Kristin Swoszowski-Tran, and I’m a farmer/producer from Mora County, NM. The Healthy Food Financing Fund is such a valuable and unique grant opportunity. While there are sometimes funds out there for consumables, such as cover crop seed, it is quite unusual for farmers to find financial help with much-needed equipment or durable goods purchases.

*With the help of HFFF, I was able to invest in a small, two-wheel tractor that works well for me on hilly plots. By working smarter, I can double my harvests, while using regenerative and organic practices, ensuring healthy foods and soils alike. **This equipment cuts down on labor, but has a lower carbon footprint, and ensures that my local farm continues to be a producing farm.**”*

Kristin Swoszowski-Tran
Ledoux Grange Farm

“New Mexico’s film programs and tax incentives have shaped my career in ways I couldn’t have imagined when I first stepped into this industry. What I value most is that the state film incentives benefit far more than individual careers. Productions support local vendors, craftspeople, restaurants, and hotels. They inspire training programs and help young people see a future in film without leaving their communities.

***New Mexico’s film incentive isn’t just an economic strategy — it’s a lifeline.** My career exists because of it. Continued support is essential to the future of our creative community.”*



Lorus Allen
Impact Outdoors
Founder/ Director



Public Safety

Public safety has remained a top priority for several years, and our sustained investments are delivering results.

To date, the Organized Crime Commission rescued over 200 migrants, disrupted multiple violent gang and human trafficking operations, seized millions of dollars in illicit narcotics, and apprehended one of the state's top five most-wanted human traffickers. The statewide felony warrant enforcement program also achieved 7,613 arrests of individuals with outstanding felony warrants, 44 of which were for murder charges.

Statewide, police departments have added over 1,000 officers to their ranks over the course of this administration. More officers mean more dedicated professionals to serve our communities.

While progress is evident, significant work remains. For FY27, we will continue to provide law enforcement with the resources they need to protect our communities and effectively carry out their mission. We recommend \$2.5 million in nonrecurring to continue the Organized Crime Commission operations and \$3 million for the felony warrant enforcement operations in Bernalillo County.

We recommend \$1.9 million in recurring funding for the Department of Public Safety to support a statewide

Highlights

\$2.5 million
for the Organized
Crime Commission

\$3 million
for felony warrant
enforcement

\$2.5 million
for grants under the
Crime Reduction Grant
Act

\$6 million
for state police vehicles
and body-worn camera
systems

\$1.9 million
for Intelligence-Led
Policing

intelligence-led policing program. Additionally, we recommend \$1.08 million in nonrecurring funds for critical technology upgrades, including satellite communications, license plate readers, GPS tracking devices, pursuit-management tools, fleet-management software, and telematics. Together, these investments will enhance officer safety, improve operational efficiency, and strengthen public safety statewide.

Fire Response

Wildfires continue to threaten communities across New Mexico as climate change creates hotter, drier conditions. In recent years, our state has been forced to respond to some of the most devastating emergencies in its history. It's clear we must invest in both reactive response and proactive prevention.

To support that, we recommend a \$5 million nonrecurring investment in wildfire preparedness grant programs, along with \$2 million to develop a statewide AI-enabled wildfire early-detection camera network. These strategic investments will help safeguard lives, property, and natural resources.

We also recommend doubling the Department of Military Affairs Community Emergency Response Team for quick response to fires and other emergencies by \$750 thousand in recurring funding.

Highlights

\$4 million

for renovations at the law enforcement academy

\$5 million

for digital trunk radio systems for emergency responders statewide

\$5 million

for grants to make communities and structures prepared for wildfires

\$13.5 million

recurring for a law enforcement and fire response compensation package

\$2 million

to support the development of a statewide wildfire early detection network

\$1.3 million

for Law Enforcement Policy Research Program

Constituent Voices



“I am the father of Andrew Escobar, my 13-year-old son who has been missing since July 2023. Every day that passes is a day filled with fear, hope, and the deep heart-ache of not knowing where he is. When your child goes missing regardless of their age, life stops. Every parent’s worst nightmare becomes a constant, painful reality. In these moments, the strength of our public-safety system and the availability of victim resources become essential. That is why I am grateful for the Governor’s efforts to strengthen safety initiatives, including Senate Bill 13,

which helped set in motion the Missing in New Mexico Event. For families like mine, this event is far more than a Meet & Greet — it is an opportunity for progress in our case. It brings together different law enforcement agencies, DNA experts, and community support teams who help families understand where our cases stand and what steps we can take next.

***When your child is missing, you NEED support. You NEED communication. You require access to resources that you never knew you needed.** Events like Missing in New Mexico creates a space where parents and loved ones can meet with those working on their case. Victim resources are not just programs, they are lifelines. They help families stay strong, feel supported, and keep pushing forward when the situation feels overwhelming.”*

Victim resources are not optional — they are critical for families who are surviving a traumatic event, facing confusion afterwards, and struggling with fear while simultaneously holding on to hope. This support reminds us that we are not alone, and that our children are not forgotten.

I appreciate the Governor and the Department of Public Safety for supporting families like mine in the pursuit of answers. My son Andrew deserves to be found, and every missing New Mexican deserves the same compassion, commitment and action.”

Juan Escobar

Missing in NM Event



Housing

Over the past several years, we have made substantial investments to address New Mexico's housing affordability crisis, housing shortage, and homelessness. Last year's funding supported the creation of more than 1,500 affordable and attainable housing units, over 1,500 shelter beds paired with housing navigation services, and more than 150 transitional housing units for individuals exiting shelter. In addition, we are supporting rapid rehousing, case management, and essential home repairs programs that helped more than 3,500 families remain stable and housed.

The Office of Housing at the Department of Workforce Solutions leads the state's efforts. For FY27, we recommend \$65 million in nonrecurring to continue funding affordable and attainable housing throughout the state and \$45 million for homelessness initiatives throughout the state.

Highlights

\$65 million
for statewide housing initiatives

\$45 million
for statewide homelessness initiatives

\$5 million
for the linkages supportive housing program

\$6 million
over three years for Office of Housing operations (GRO)

Constituent Voices



“My name is Josiah Holloway, and not long ago, I was literally on the verge of homelessness. I am a young leader with Camp Revolution by Bold Futures, and during one of our sessions I listened to a presentation from Sagrado Strategies about housing and homelessness. That was the moment I had an ah-ha realization: I was homeless.

I wasn’t sleeping on the street, but I was unsafe, unstable, and at risk. Many young people experience homelessness this way—hidden, unrecognized, or minimized—because we don’t always

fit the stereotypical picture.

When I heard Sagrado Strategies was looking for young people to help with the Youth Homelessness System Improvement (YHSI) work, I reached out. That one step changed everything. I was connected with the Department of Workforce Solutions (DWS) and invited to join the Statewide Curriculum Design Team.

*Today, I am a paid apprentice at DWS, learning how to become an independent consultant with Sagrado Strategies. I’m compensated for my lived experience and expertise with YHSI, not exploited for it. **Because of this project, I have been able to catch up on rent after falling dangerously behind, pay overdue bills, including my car, take care of my family and my two babies, and finally secure stable housing.***

For the first time in a long time, I feel stable. I feel hopeful. And I feel like organizations are finally moving toward real change—change that centers young people instead of pushing us aside.

The YHSI project has shown me what is possible when young people are trusted and treated as partners. I am committed to continuing this work, and I hope the state will continue investing in young leaders, lived experience experts, and system changes that make stability achievable for all youth.”

Josiah Holloway

Table 1: FY27 Executive Recurring Budget Recommendation - General Fund

		Executive Recommendation Summary (Dollars in Thousands)				General Fund	
		FY25 Operating Budget	FY26 Operating Budget	FY27 Recomm	Dollar Change	Percent Change	
11100	Legislative Council Service	10,829.7	12,490.3	12,490.3	0.0	0.0	
11200	Legislative Finance Committee	7,460.7	7,685.0	7,720.0	35.0	0.5	
11400	Senate Chief Clerk	3,422.0	3,495.5	3,495.5	0.0	0.0	
11500	House Chief Clerk	3,425.2	3,763.9	3,763.9	0.0	0.0	
11700	Legislative Education Study Committee	1,898.7	1,995.9	1,995.9	0.0	0.0	
11900	Legislative Building Services	6,005.9	6,161.0	6,161.0	0.0	0.0	
13100	Legislature	13,103.7	19,399.1	19,399.1	0.0	0.0	
Total Legislative		46,145.9	54,990.7	55,025.7	35.0	0.1	
20800	New Mexico Compilation Commission	477.2	500.2	500.2	0.0	0.0	
21000	Judicial Standards Commission	1,142.4	1,201.1	1,321.5	120.4	10.0	
21500	Court of Appeals	9,716.8	10,477.6	10,998.3	520.7	5.0	
21600	Supreme Court	9,131.8	9,970.3	10,374.8	404.5	4.1	
21800	Administrative Office of the Courts	50,352.3	60,211.4	61,894.8	1,683.4	2.8	
	P559 Administrative Support	14,574.1	15,729.6	16,240.9	511.3	3.3	
	P560 Statewide Judiciary Automation	7,215.4	7,867.9	8,565.5	697.6	8.9	
	P610 Court Operations Division	14,978.3	15,643.3	15,746.3	103.0	0.7	
	P620 Special Court Services	13,584.5	20,970.6	21,342.1	371.5	1.8	
23100	First Judicial District Court	13,973.2	14,661.7	15,331.1	669.4	4.6	
23200	Second Judicial District Court	35,635.3	38,184.3	40,476.0	2,291.7	6.0	
23300	Third Judicial District Court	14,147.9	15,116.0	15,856.5	740.5	4.9	
23400	Fourth Judicial District Court	5,884.6	6,252.6	6,362.7	110.1	1.8	
23500	Fifth Judicial District Court	14,234.5	15,707.2	16,079.5	372.3	2.4	
23600	Sixth Judicial District Court	7,861.2	8,223.7	8,417.6	193.9	2.4	
23700	Seventh Judicial District Court	5,117.6	5,553.4	5,759.8	206.4	3.7	
23800	Eighth Judicial District Court	6,836.3	7,173.3	7,324.0	150.7	2.1	
23900	Ninth Judicial District Court	7,057.6	7,807.5	7,992.0	184.5	2.4	
24000	Tenth Judicial District Court	2,474.2	2,660.5	2,714.2	53.7	2.0	
24100	Eleventh Judicial District Court	15,209.9	15,247.8	15,841.1	593.3	3.9	
24200	Twelfth Judicial District Court	7,313.7	7,822.0	7,947.1	125.1	1.6	
24300	Thirteenth Judicial District Court	15,217.0	15,958.6	16,188.1	229.5	1.4	
24400	Bernalillo County Metropolitan Court	32,432.2	33,190.5	34,689.7	1,499.2	4.5	
25100	First Judicial District Attorney	8,815.1	9,392.1	9,871.3	479.2	5.1	
25200	Second Judicial District Attorney	34,046.8	36,967.2	38,898.3	1,931.1	5.2	
25300	Third Judicial District Attorney	7,314.9	7,936.2	8,465.3	529.1	6.7	
25400	Fourth Judicial District Attorney	4,900.6	5,041.1	5,377.8	336.7	6.7	
25500	Fifth Judicial District Attorney	7,989.3	8,685.9	9,091.7	405.8	4.7	
25600	Sixth Judicial District Attorney	4,297.6	4,640.7	4,912.3	271.6	5.9	
25700	Seventh Judicial District Attorney	3,895.2	4,068.2	4,262.6	194.4	4.8	
25800	Eighth Judicial District Attorney	4,604.8	4,955.3	5,221.5	266.2	5.4	
25900	Ninth Judicial District Attorney	4,778.8	4,948.3	5,207.2	258.9	5.2	
26000	Tenth Judicial District Attorney	2,173.3	2,307.3	2,460.6	153.3	6.6	
26100	Eleventh Judicial District Attorney, Division I	7,385.2	11,769.7	7,984.1	(3,785.6)	(32.2)	

Table 1: FY27 Executive Recurring Budget Recommendation - General Fund

Executive Recommendation Summary (Dollars in Thousands)					
General Fund					
	FY25 Operating Budget	FY26 Operating Budget	FY27 Recomm	Dollar Change	Percent Change
26200 Twelfth Judicial District Attorney	5,181.3	5,527.3	5,711.8	184.5	3.3
26300 Thirteenth Judicial District Attorney	8,941.6	9,483.6	9,921.4	437.8	4.6
26400 Administrative Office of the District Attorneys	3,451.6	3,695.5	3,904.8	209.3	5.7
26500 Eleventh Judicial District Attorney, Division II	3,495.4	283.0	3,769.9	3,486.9	1,232.1
28000 Public Defender Department	77,055.0	82,110.0	85,783.5	3,673.5	4.5
Total Judicial	442,542.2	477,731.1	496,913.1	19,182.0	4.0
30500 Attorney General	16,991.3	17,586.8	17,027.0	(559.8)	(3.2)
P625 Legal Services	15,749.9	16,318.9	15,749.9	(569.0)	(3.5)
P626 Medicaid Fraud	1,241.4	1,267.9	1,277.1	9.2	0.7
30800 State Auditor	4,259.8	4,449.6	4,675.2	225.6	5.1
33300 Taxation and Revenue Department	83,613.6	89,105.7	92,902.8	3,797.1	4.3
P572 Program Support	27,392.4	29,747.6	31,365.0	1,617.4	5.4
P573 Tax Administration	37,141.5	39,283.5	40,316.3	1,032.8	2.6
P574 Motor Vehicle Division	16,982.6	17,675.4	18,737.1	1,061.7	6.0
P579 Compliance Enforcement	2,097.1	2,399.2	2,484.4	85.2	3.6
34000 Administrative Hearings Office	2,549.7	2,710.5	2,854.1	143.6	5.3
34100 Department of Finance and Administration	35,490.2	39,286.1	40,434.5	1,148.4	2.9
P541 Policy Development, Fiscal Analysis, Budget Oversight and Education Accountability	6,388.4	6,869.2	6,742.7	(126.5)	(1.8)
P542 Program Support	3,000.2	3,191.7	3,236.5	44.8	1.4
P543 Local Government Division	7,970.3	4,322.8	4,039.6	(283.2)	(6.6)
P544 Financial Control	7,806.9	8,719.8	9,701.5	981.7	11.3
P545 Dues and Membership	8,889.8	13,281.9	13,281.9	0.0	0.0
P556 Infrastructure Planning and Development	1,434.6	2,900.7	3,432.3	531.6	18.3
35000 General Services Department	21,326.5	22,838.9	23,737.7	898.8	3.9
P598 Program Support	0.0	234.9	0.0	(234.9)	(100.0)
P604 Procurement Services	0.0	14.0	0.0	(14.0)	(100.0)
P605 State Printing Services	0.0	2.2	0.0	(2.2)	(100.0)
P606 Risk Management	0.0	12.4	0.0	(12.4)	(100.0)
P608 Facilities Management	20,369.5	21,593.9	22,216.3	622.4	2.9
P609 Transportation Services	957.0	981.5	1,521.4	539.9	55.0
35400 New Mexico Sentencing Commission	1,514.3	1,514.3	1,557.8	43.5	2.9
35600 Office of the Governor	6,533.0	7,020.4	7,559.9	539.5	7.7
36000 Office of the Lt. Governor	838.5	864.8	933.0	68.2	7.9
36100 Department of Information Technology	9,283.2	10,193.7	16,239.4	6,045.7	59.3
P771 Program Support	0.0	47.0	0.0	(47.0)	(100.0)
P772 Compliance and Project Management	1,022.0	1,613.7	1,635.9	22.2	1.4
P773 Enterprise Services	0.0	152.4	0.0	(152.4)	(100.0)
P789 Broadband Access and Expansion	1,738.7	1,801.8	2,229.5	427.7	23.7
P791 Cybersecurity Office	6,522.5	6,578.8	12,374.0	5,795.2	88.1
36600 Public Employees Retirement Association	57.4	163.4	70.0	(93.4)	(57.2)
36900 State Commission of Public Records	3,149.6	3,368.4	3,484.2	115.8	3.4

Table 1: FY27 Executive Recurring Budget Recommendation - General Fund

Executive Recommendation Summary (Dollars in Thousands)					
	General Fund				
	FY25 Operating Budget	FY26 Operating Budget	FY27 Recomm	Dollar Change	Percent Change
37000 Secretary of State	17,172.2	9,575.7	11,409.7	1,834.0	19.2
P642 Administration and Operations	5,161.8	6,162.0	6,904.3	742.3	12.0
P783 Elections	12,010.4	3,413.7	4,505.4	1,091.7	32.0
37800 Personnel Board	4,474.8	4,744.2	5,014.8	270.6	5.7
37900 Public Employee Labor Relations Board	304.8	324.8	324.8	0.0	0.0
39400 State Treasurer	4,703.3	4,854.2	5,091.2	237.0	4.9
Total General Control	212,262.2	218,601.5	233,316.1	14,714.6	6.7
41000 State Ethics Commission	1,712.9	1,867.2	1,957.0	89.8	4.8
41700 Border Authority	531.0	555.7	575.8	20.1	3.6
41800 Tourism Department	25,612.7	26,235.3	26,570.4	335.1	1.3
P546 New Mexico Magazine	0.0	18.5	0.0	(18.5)	(100.0)
P547 Program Support	2,226.4	2,402.8	2,626.8	224.0	9.3
P548 Tourism Development	1,516.0	1,659.7	1,720.2	60.5	3.6
P549 Marketing and Promotion	21,870.3	22,154.3	22,223.4	69.1	0.3
41900 Economic Development Department	26,282.0	28,300.1	28,840.8	540.7	1.9
P512 Economic Development	18,467.8	13,935.0	14,179.1	244.1	1.8
P514 Film	1,840.3	1,889.1	1,956.3	67.2	3.6
P526 Program Support	4,311.2	4,475.2	4,646.7	171.5	3.8
P708 Outdoor Recreation	1,186.6	1,234.9	1,274.7	39.8	3.2
P709 Creative Industries Division	476.1	476.9	495.0	18.1	3.8
P710 Technology and Innovation	0.0	6,289.0	6,289.0	0.0	0.0
42000 Regulation and Licensing Department	19,779.7	20,981.7	27,167.9	6,186.2	29.5
P599 Construction Industries	13,149.3	13,532.2	14,516.2	984.0	7.3
P600 Financial Institutions	96.2	107.7	207.7	100.0	92.9
P601 Alcohol Beverage Control	1,173.8	1,181.9	1,173.9	(8.0)	(0.7)
P602 Program Support	1,133.4	1,458.7	5,485.1	4,026.4	276.0
P616 Boards and Commissions	33.1	488.3	625.8	137.5	28.2
P617 Securities	330.5	340.5	340.5	0.0	0.0
P619 Manufactured Housing	224.0	228.5	825.9	597.4	261.4
P804 Cannabis Control	3,639.4	3,643.9	3,992.8	348.9	9.6
43000 Public Regulation Commission	12,903.0	15,887.3	16,453.4	566.1	3.6
P611 Public Regulation Commission	8,999.6	15,887.3	16,453.4	566.1	3.6
P613 Program Support	3,903.4	0.0	0.0	0.0	0.0
46000 New Mexico State Fair	375.0	375.0	375.0	0.0	0.0
46500 Gaming Control Board	6,966.5	7,636.0	8,243.4	607.4	8.0
46900 State Racing Commission	3,062.1	3,417.1	3,866.1	449.0	13.1
49000 Cumbres and Toltec Scenic Railroad Commission	380.0	394.0	405.8	11.8	3.0
49100 Office of Military Base Planning and Support	309.4	415.0	417.2	2.2	0.5
49500 Spaceport Authority	4,139.3	4,279.8	4,600.2	320.4	7.5
Total Commerce and Industry	102,053.6	110,344.2	119,473.0	9,128.8	8.3
50500 Cultural Affairs Department	44,374.2	47,712.6	49,684.4	1,971.8	4.1
P536 Museums and Historic Sites	31,085.8	33,885.0	35,287.9	1,402.9	4.1
P537 Preservation	1,303.7	1,491.7	1,626.6	134.9	9.0

Table 1: FY27 Executive Recurring Budget Recommendation - General Fund

Executive Recommendation Summary (Dollars in Thousands)					
General Fund					
	FY25 Operating Budget	FY26 Operating Budget	FY27 Recomm	Dollar Change	Percent Change
P538 New Mexico Music	176.5	196.5	196.5	0.0	0.0
P539 Library Services	4,804.2	4,908.8	5,074.9	166.1	3.4
P540 Program Support	5,309.1	5,496.5	5,708.1	211.6	3.8
P761 Arts	1,694.9	1,734.1	1,790.4	56.3	3.2
50800 New Mexico Livestock Board	5,056.6	6,282.6	6,636.6	354.0	5.6
P685 Livestock Inspection	4,005.7	4,506.7	5,057.1	550.4	12.2
P686 Meat Inspection Division	1,050.9	1,775.9	1,579.5	(196.4)	(11.1)
52100 Energy, Minerals and Natural Resources Department	40,680.7	44,956.9	47,051.4	2,094.5	4.7
P740 Energy Conservation and Management	2,808.0	3,341.6	3,380.0	38.4	1.1
P741 Healthy Forests	8,580.9	10,201.6	11,304.7	1,103.1	10.8
P742 State Parks	12,696.8	13,432.2	13,857.8	425.6	3.2
P743 Mine Reclamation	1,725.0	2,171.8	2,288.9	117.1	5.4
P744 Oil and Gas Conservation	10,373.6	10,850.0	11,138.2	288.2	2.7
P745 Program Leadership and Support	4,496.4	4,959.7	5,081.8	122.1	2.5
55000 State Engineer	34,149.5	38,441.4	40,272.0	1,830.6	4.8
P551 Water Resource Allocation	19,081.4	21,316.0	22,239.0	923.0	4.3
P552 Interstate Stream Compact Compliance and Water Development	5,002.9	6,234.4	6,689.6	455.2	7.3
P553 Litigation and Adjudication	3,977.6	4,458.8	4,722.8	264.0	5.9
P554 Program Support	6,087.6	6,432.2	6,620.6	188.4	2.9
Total Agriculture, Energy and Natural Resources	124,261.0	137,393.5	143,644.4	6,250.9	4.5
60100 Commission on the Status of Women	419.4	429.0	489.0	60.0	14.0
60300 Office on African American Affairs	1,290.1	1,339.4	1,390.9	51.5	3.8
60400 Commission for Deaf and Hard-of-Hearing Persons	1,671.4	1,996.1	2,083.2	87.1	4.4
60500 Martin Luther King, Jr. Commission	390.6	597.6	631.3	33.7	5.6
60600 Commission for the Blind	2,785.8	3,131.7	3,215.6	83.9	2.7
60900 Indian Affairs Department	4,772.6	4,875.1	4,950.6	75.5	1.5
61100 Early Childhood Education and Care Department	348,074.2	301,887.9	465,137.7	163,249.8	54.1
P621 Program Support	9,422.4	11,780.2	13,493.7	1,713.5	14.5
P622 Family Support and Early Intervention	59,681.7	62,758.9	68,454.6	5,695.7	9.1
P623 Early Care and Education	40,473.8	5,120.0	158,617.8	153,497.8	2,998.0
P624 Policy, Research and Quality Initiatives Program	16,026.8	19,678.3	18,997.5	(680.8)	(3.5)
P805 Prekindergarten	222,469.5	202,550.5	205,574.1	3,023.6	1.5
62400 Aging and Long-Term Services Department	71,467.1	75,048.6	84,253.2	9,204.6	12.3
P591 Program Support	7,207.8	7,361.3	7,572.4	211.1	2.9
P592 Consumer and Elder Rights	2,150.3	3,467.7	3,467.7	0.0	0.0
P593 Adult Protective Services	16,018.8	11,008.6	11,424.2	415.6	3.8
P594 Aging Network	46,090.2	46,183.6	48,481.0	2,297.4	5.0
P595 Long-Term Care	0.0	7,027.4	13,307.9	6,280.5	89.4
63000 Health Care Authority Department	1,992,879.7	2,066,923.3	2,128,547.5	61,624.2	3.0
P519 Developmental Disabilities Support	252,678.6	306,583.2	352,502.8	45,919.6	15.0
P520 Health Improvement	11,513.9	13,748.4	15,107.3	1,358.9	9.9
P522 Program Support	35,409.4	37,295.2	57,155.6	19,860.4	53.3

Table 1: FY27 Executive Recurring Budget Recommendation - General Fund

Executive Recommendation Summary (Dollars in Thousands)						
		General Fund				
		FY25 Operating Budget	FY26 Operating Budget	FY27 Recomm	Dollar Change	Percent Change
P523	Child Support Enforcement	13,156.4	14,328.1	15,130.7	802.6	5.6
P524	Medical Assistance	1,370,129.4	1,363,990.8	1,224,874.6	(139,116.2)	(10.2)
P525	Income Support	78,080.2	93,054.0	142,951.7	49,897.7	53.6
P766	Medicaid Behavioral Health	171,892.6	177,692.1	255,644.9	77,952.8	43.9
P767	Behavioral Health Services	60,019.2	60,231.5	65,179.9	4,948.4	8.2
63100	Workforce Solutions Department	13,297.0	14,734.6	17,299.5	2,564.9	17.4
P775	Unemployment Insurance	1,139.5	1,389.0	1,425.6	36.6	2.6
P776	Labor Relations	5,427.0	5,532.4	5,550.0	17.6	0.3
P777	Workforce Technology	5,828.7	5,911.3	7,554.0	1,642.7	27.8
P778	Employment Services	522.9	1,327.5	2,161.1	833.6	62.8
P779	Program Support	378.9	574.4	608.8	34.4	6.0
64400	Vocational Rehabilitation Division	6,867.3	7,067.3	7,067.3	0.0	0.0
P508	Rehabilitation Services	6,204.6	6,404.6	6,404.6	0.0	0.0
P509	Independent Living Services	662.7	662.7	662.7	0.0	0.0
64500	Governor's Commission on Disability	1,540.3	1,587.6	1,652.8	65.2	4.1
P698	Governor's Commission on Disability	1,305.1	1,340.2	1,395.2	55.0	4.1
P700	Brain Injury Advisory Council	235.2	247.4	257.6	10.2	4.1
64700	Developmental Disabilities Council	9,361.1	10,077.8	10,703.8	626.0	6.2
P727	Developmental Disabilities Council	1,403.0	1,538.8	1,882.0	343.2	22.3
P737	Office of Guardianship	7,958.1	8,539.0	8,821.8	282.8	3.3
66500	Department of Health	201,111.6	219,820.8	228,101.8	8,281.0	3.8
P001	Administration	9,814.4	11,090.2	11,377.4	287.2	2.6
P002	Public Health	77,882.9	82,618.8	83,847.0	1,228.2	1.5
P003	Epidemiology and Response	15,610.4	17,718.5	18,942.9	1,224.4	6.9
P004	Laboratory Services	10,440.8	11,663.2	12,906.2	1,243.0	10.7
P006	Facilities Management	87,363.1	96,730.1	101,028.3	4,298.2	4.4
66700	Department of Environment	33,275.0	35,010.8	36,541.8	1,531.0	4.4
P566	Compliance and Enforcement Division	0.0	3,387.6	3,655.2	267.6	7.9
P567	Resource Management	7,860.7	8,855.9	9,048.0	192.1	2.2
P568	Water Protection	8,772.7	8,808.2	9,060.4	252.2	2.9
P569	Resource Protection Division	3,612.0	2,722.2	2,801.7	79.5	2.9
P570	Environmental Protection Division	2,928.0	3,128.4	3,284.6	156.2	5.0
P571	Environmental Health Program	10,101.6	8,108.5	8,691.9	583.4	7.2
66800	Office of Natural Resources Trustee	800.0	826.3	844.3	18.0	2.2
67000	Veterans' Services Department	8,391.1	8,853.9	10,231.0	1,377.1	15.6
68000	Office of Family Representation and Advocacy	8,839.5	9,190.0	9,812.7	622.7	6.8
69000	Children, Youth and Families Department	260,969.0	269,025.5	299,241.4	30,215.9	11.2
P576	Program Support	16,773.9	17,602.3	19,072.6	1,470.3	8.4
P577	Juvenile Justice Facilities	71,886.9	74,213.0	80,262.8	6,049.8	8.2
P578	Protective Services	125,050.0	128,242.8	150,604.8	22,362.0	17.4
P800	Behavioral Health Services	47,258.2	48,967.4	49,301.2	333.8	0.7
Total Health, Hospitals and Human Services		2,968,202.8	3,032,423.3	3,312,195.4	279,772.1	9.2

Table 1: FY27 Executive Recurring Budget Recommendation - General Fund

Executive Recommendation Summary (Dollars in Thousands)					
	General Fund				
	FY25 Operating Budget	FY26 Operating Budget	FY27 Recomm	Dollar Change	Percent Change
70500 Department of Military Affairs	9,679.3	10,334.4	11,937.8	1,603.4	15.5
P721 National Guard Support	9,679.3	10,334.4	10,434.6	100.2	1.0
P722 Crisis Response Program	0.0	0.0	1,503.2	1,503.2	0.0
76000 Parole Board	789.2	858.1	880.4	22.3	2.6
77000 Corrections Department	337,208.1	353,450.8	368,037.5	14,586.7	4.1
P530 Program Support	17,527.6	18,188.6	18,709.6	521.0	2.9
P531 Inmate Management and Control	260,303.1	275,618.5	281,623.9	6,005.4	2.2
P534 Community Offender Management	37,975.1	38,792.5	43,496.2	4,703.7	12.1
P535 Reentry	21,402.3	20,851.2	24,207.8	3,356.6	16.1
78000 Crime Victims Reparation Commission	13,972.2	14,558.3	15,099.9	541.6	3.7
P706 Victim Compensation	3,282.8	3,848.3	3,974.3	126.0	3.3
P707 Grant Administration	10,689.4	10,710.0	11,125.6	415.6	3.9
79000 Department of Public Safety	184,571.5	199,939.8	213,729.1	13,789.3	6.9
P503 Program Support	6,729.6	7,721.4	8,130.0	408.6	5.3
P504 Law Enforcement	152,686.8	163,848.0	175,269.3	11,421.3	7.0
P786 Statewide Law Enforcement Support	25,155.1	28,370.4	30,329.8	1,959.4	6.9
79500 Homeland Security and Emergency Management Department	4,009.9	4,481.3	5,355.1	873.8	19.5
Total Public Safety	550,230.2	583,622.7	615,039.8	31,417.1	5.4
92400 Public Education Department	24,521.6	26,263.7	29,267.2	3,003.5	11.4
92500 Public Education Department-Special Appropriations	66,000.0	68,701.0	73,321.0	4,620.0	6.7
93000 Regional Education Cooperatives	1,350.0	1,500.0	1,500.0	0.0	0.0
Total Other Education	91,871.6	96,464.7	104,088.2	7,623.5	7.9
95000 Higher Education Department	186,193.1	187,792.5	187,907.2	114.7	0.1
P505 Policy Development and Institution Financial Oversight	15,994.3	16,893.7	17,008.4	114.7	0.7
P506 Student Financial Aid	24,198.8	24,898.8	24,898.8	0.0	0.0
P510 Opportunity Scholarship	146,000.0	146,000.0	146,000.0	0.0	0.0
95200 University of New Mexico	453,725.8	508,416.8	525,011.8	16,595.0	3.3
9521 Main Campus	266,395.1	299,744.7	310,617.6	10,872.9	3.6
9522 Gallup Branch	10,921.8	11,916.3	13,230.3	1,314.0	11.0
9523 Los Alamos Branch	2,349.0	2,547.2	2,657.1	109.9	4.3
9524 Valencia Branch	7,048.6	7,673.9	8,386.6	712.7	9.3
9525 Taos Branch	4,821.6	5,204.3	6,267.8	1,063.5	20.4
9526 UNM Research and Public Service Projects	7,066.9	7,473.0	6,982.7	(490.3)	(6.6)
9527 Health Sciences Center	86,245.2	97,941.3	99,655.2	1,713.9	1.7
9528 Health Sciences Center Research and Public Service Projects	68,877.6	75,916.1	77,214.5	1,298.4	1.7
95400 New Mexico State University	278,731.3	310,159.3	319,367.9	9,208.6	3.0
9541 Main Campus	168,314.4	188,106.2	196,564.2	8,458.0	4.5
9542 Alamogordo Branch	8,708.3	9,289.4	9,817.5	528.1	5.7
9544 Dona Ana Branch	29,165.4	32,138.0	34,517.4	2,379.4	7.4
9545 Grants Branch	4,404.9	4,713.2	4,841.4	128.2	2.7
9546 Department of Agriculture	17,156.5	18,440.7	18,440.7	0.0	0.0
9547 Agricultural Experiment Station	19,970.6	22,609.2	22,609.2	0.0	0.0

Table 1: FY27 Executive Recurring Budget Recommendation - General Fund

Executive Recommendation Summary (Dollars in Thousands)					
General Fund					
	FY25 Operating Budget	FY26 Operating Budget	FY27 Recomm	Dollar Change	Percent Change
9548 Cooperative Extension Service	16,861.5	18,875.0	18,875.0	0.0	0.0
9549 NMSU research and public services projects	14,149.7	15,987.6	13,702.5	(2,285.1)	(14.3)
95600 New Mexico Highlands University	43,074.1	47,126.8	48,170.4	1,043.6	2.2
9561 Main Campus	41,105.4	45,095.6	46,324.4	1,228.8	2.7
9562 NMHU Research and Public Service Projects	1,968.7	2,031.2	1,846.0	(185.2)	(9.1)
95800 Western New Mexico University	33,187.4	36,813.3	37,797.8	984.5	2.7
9581 Main Campus	30,037.3	33,653.1	36,344.9	2,691.8	8.0
9582 WNMU Research and Public Service Projects	3,150.1	3,160.2	1,452.9	(1,707.3)	(54.0)
96000 Eastern New Mexico University	65,601.1	72,184.2	74,738.1	2,553.9	3.5
9601 Main Campus	46,945.7	51,956.6	54,071.2	2,114.6	4.1
9602 Roswell Branch	14,978.8	16,204.0	17,041.5	837.5	5.2
9603 Ruidoso Branch	2,459.7	2,679.9	3,080.4	400.5	14.9
9604 ENMU Research and Public Service Projects	1,216.9	1,343.7	545.0	(798.7)	(59.4)
96200 New Mexico Institute of Mining and Technology	52,229.3	57,069.7	58,329.2	1,259.5	2.2
9621 Main Campus	36,989.3	40,643.4	41,777.9	1,134.5	2.8
9622 Bureau of Mine Safety	375.8	390.7	390.7	0.0	0.0
9623 Bureau of Geology and Mineral Resources	5,874.8	6,649.3	6,649.3	0.0	0.0
9624 Petroleum Recovery Resource Center	2,154.2	2,211.9	2,211.9	0.0	0.0
9625 Geophysical Research Center	1,472.4	1,568.6	1,568.6	0.0	0.0
9626 NMIMT Research and Public Service Projects	5,362.8	5,605.8	5,730.8	125.0	2.2
96400 Northern New Mexico College	14,996.4	16,301.7	17,230.9	929.2	5.7
9641 Main Campus	13,824.2	15,129.5	16,630.7	1,501.2	9.9
9642 NNMC Research and Public Service Projects	1,172.2	1,172.2	600.2	(572.0)	(48.8)
96600 Santa Fe Community College	19,203.0	20,852.5	21,313.9	461.4	2.2
9661 Santa Fe Community College	13,600.2	14,970.3	15,698.4	728.1	4.9
9662 SFCC Research and Public Service Projects	5,602.8	5,882.2	5,615.5	(266.7)	(4.5)
96800 Central New Mexico Community College	78,723.0	86,624.0	89,805.4	3,181.4	3.7
9681 Central New Mexico Community College	77,253.0	85,154.0	89,610.4	4,456.4	5.2
9682 CNM Research and Public Service Projects	1,470.0	1,470.0	195.0	(1,275.0)	(86.7)
97000 Luna Community College	9,873.4	10,414.1	10,593.1	179.0	1.7
9701 Luna Community College	9,364.4	9,905.1	10,593.1	688.0	6.9
9702 LCC Research and Public Service Projects	509.0	509.0	0.0	(509.0)	(100.0)
97200 Mesalands Community College	5,316.6	5,932.8	6,039.8	107.0	1.8
9721 Mesalands Community College	5,200.4	5,565.9	5,922.9	357.0	6.4
9722 MCC Research and Public Service Projects	116.2	366.9	116.9	(250.0)	(68.1)
97400 New Mexico Junior College	8,903.0	9,467.2	9,740.3	273.1	2.9
9741 New Mexico Junior College	8,121.1	8,685.3	9,615.3	930.0	10.7
9742 NMJC Research and Public Service Projects	781.9	781.9	125.0	(656.9)	(84.0)
97500 Southeast New Mexico College	5,590.0	5,838.3	5,906.4	68.1	1.2
9751 Main Campus	5,191.4	5,439.7	5,906.4	466.7	8.6
9752 SENMC Research and Public Service Projects	398.6	398.6	0.0	(398.6)	(100.0)

Table 1: FY27 Executive Recurring Budget Recommendation - General Fund

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

	General Fund				
	FY25 Operating Budget	FY26 Operating Budget	FY27 Recomm	Dollar Change	Percent Change
97600 San Juan College	32,769.8	35,775.6	37,089.8	1,314.2	3.7
9761 San Juan College	30,668.8	33,674.6	35,879.8	2,205.2	6.5
9762 SJC Research and Public Service Projects	2,101.0	2,101.0	1,210.0	(891.0)	(42.4)
97700 Clovis Community College	12,834.7	13,892.9	14,517.0	624.1	4.5
9771 Main Campus	12,478.2	13,536.4	14,392.0	855.6	6.3
9772 CCC Research and Public Service Projects	356.5	356.5	125.0	(231.5)	(64.9)
97800 New Mexico Military Institute	4,642.7	6,416.0	6,498.4	82.4	1.3
9781 Main Campus	3,289.0	5,062.3	5,144.7	82.4	1.6
9782 NMMI Research and Public Service Projects	1,353.7	1,353.7	1,353.7	0.0	0.0
97900 New Mexico School for the Blind and Visually Impaired	2,334.3	3,562.7	3,623.1	60.4	1.7
9791 Main Campus	2,223.2	3,451.6	3,512.0	60.4	1.7
9792 NMSBVI Research and Public Service Projects	111.1	111.1	111.1	0.0	0.0
98000 New Mexico School for the Deaf	5,490.9	7,163.3	7,280.9	117.6	1.6
9801 Main Campus	5,275.2	6,723.3	6,840.9	117.6	1.7
9802 NMSD Research and Public Service Projects	215.7	440.0	440.0	0.0	0.0
Total Higher Education	1,313,419.9	1,441,803.7	1,480,961.4	39,157.7	2.7
99300 Public School Support	4,335,657.5	4,672,907.2	4,692,326.5	19,419.3	0.4
PSS1 State Equalization Guarantee	4,170,471.2	4,497,735.5	4,512,835.5	15,100.0	0.3
PSS2 Transportation Distribution	133,793.3	141,008.7	145,098.0	4,089.3	2.9
PSS3 Supplemental Distribution	1,393.0	1,393.0	1,393.0	0.0	0.0
PSS5 Indian Education Fund	20,000.0	20,000.0	20,000.0	0.0	0.0
PSS6 Standards-Based Assessments	10,000.0	12,770.0	13,000.0	230.0	1.8
Total Public School Support	4,335,657.5	4,672,907.2	4,692,326.5	19,419.3	0.4
Total Agency Budgets	10,186,646.9	10,826,282.6	11,252,983.6	426,701.0	3.9
99502 Compensation	0.0	0.0	62,658.5	62,658.5	0.0
99507 Certified Law Enforcement and Fire Response	0.0	0.0	13,500.0	13,500.0	0.0
Total Compensation	0.0	0.0	76,158.5	76,158.5	0.0
Grand Total	10,186,646.9	10,826,282.6	11,329,142.1	502,859.5	4.6

Table 2: FY27 Executive Recurring Budget Recommendation - Total Funds

		Executive Recommendation Summary (Dollars in Thousands)				
		Total Funds				
		FY25 Actual	FY26 Operating Budget	FY27 Recomm	Dollar Change	Percent Change
11100	Legislative Council Service	0.0	12,490.3	12,490.3	0.0	0.0
11200	Legislative Finance Committee	7,460.7	7,685.0	7,720.0	35.0	0.5
11400	Senate Chief Clerk	0.0	3,495.5	3,495.5	0.0	0.0
11500	House Chief Clerk	0.0	3,763.9	3,763.9	0.0	0.0
11700	Legislative Education Study Committee	1,898.7	1,995.9	1,995.9	0.0	0.0
11900	Legislative Building Services	0.0	6,161.0	6,161.0	0.0	0.0
13100	Legislature	0.0	19,399.1	19,399.1	0.0	0.0
Total Legislative		9,359.4	54,990.7	55,025.7	35.0	0.1
20800	New Mexico Compilation Commission	1,771.3	1,606.0	1,606.0	0.0	0.0
21000	Judicial Standards Commission	1,142.4	1,201.1	1,321.5	120.4	10.0
21500	Court of Appeals	9,880.8	10,477.6	10,998.3	520.7	5.0
21600	Supreme Court	9,133.1	9,970.3	10,374.8	404.5	4.1
21800	Administrative Office of the Courts	63,594.1	82,953.3	82,507.6	(445.7)	(0.5)
	P559 Administrative Support	16,993.4	21,717.5	22,228.8	511.3	2.4
	P560 Statewide Judiciary Automation	11,176.7	16,459.5	13,997.1	(2,462.4)	(15.0)
	P610 Court Operations Division	16,506.5	15,958.3	17,084.9	1,126.6	7.1
	P620 Special Court Services	18,917.5	28,818.0	29,196.8	378.8	1.3
23100	First Judicial District Court	15,468.7	16,151.8	17,351.2	1,199.4	7.4
23200	Second Judicial District Court	40,439.3	46,179.7	49,076.0	2,896.3	6.3
23300	Third Judicial District Court	18,682.7	16,827.7	18,067.4	1,239.7	7.4
23400	Fourth Judicial District Court	9,684.3	7,108.5	6,858.4	(250.1)	(3.5)
23500	Fifth Judicial District Court	15,253.0	16,754.9	17,038.9	284.0	1.7
23600	Sixth Judicial District Court	8,190.2	8,559.6	9,131.8	572.2	6.7
23700	Seventh Judicial District Court	5,466.9	6,020.1	6,482.2	462.1	7.7
23800	Eighth Judicial District Court	7,207.2	7,505.2	7,915.5	410.3	5.5
23900	Ninth Judicial District Court	7,588.7	8,233.9	8,528.3	294.4	3.6
24000	Tenth Judicial District Court	2,497.9	2,682.9	2,736.6	53.7	2.0
24100	Eleventh Judicial District Court	16,352.4	16,630.4	18,415.0	1,784.6	10.7
24200	Twelfth Judicial District Court	7,660.2	8,086.8	8,460.3	373.5	4.6
24300	Thirteenth Judicial District Court	16,741.6	17,369.0	17,848.3	479.3	2.8
24400	Bernalillo County Metropolitan Court	35,541.3	36,270.6	38,396.7	2,126.1	5.9
25100	First Judicial District Attorney	9,006.4	9,589.8	10,069.0	479.2	5.0
25200	Second Judicial District Attorney	37,939.1	40,182.6	41,514.7	1,332.1	3.3
25300	Third Judicial District Attorney	7,817.0	8,290.3	9,010.4	720.1	8.7
25400	Fourth Judicial District Attorney	4,900.6	5,041.1	5,377.8	336.7	6.7
25500	Fifth Judicial District Attorney	8,379.0	8,973.6	9,379.4	405.8	4.5
25600	Sixth Judicial District Attorney	4,714.3	4,908.8	5,180.4	271.6	5.5
25700	Seventh Judicial District Attorney	3,895.2	4,068.2	4,262.6	194.4	4.8
25800	Eighth Judicial District Attorney	4,604.8	4,955.3	5,221.5	266.2	5.4
25900	Ninth Judicial District Attorney	4,787.5	4,948.3	5,207.2	258.9	5.2
26000	Tenth Judicial District Attorney	2,173.3	2,307.3	2,460.6	153.3	6.6
26100	Eleventh Judicial District Attorney, Division I	7,667.6	12,014.0	8,218.4	(3,795.6)	(31.6)

Table 2: FY27 Executive Recurring Budget Recommendation - Total Funds

Executive Recommendation Summary (Dollars in Thousands)					
			Total Funds		
	FY25 Actual	FY26 Operating Budget	FY27 Recomm	Dollar Change	Percent Change
26200 Twelfth Judicial District Attorney	5,669.8	5,722.2	5,906.7	184.5	3.2
26300 Thirteenth Judicial District Attorney	9,034.4	10,003.6	10,506.0	502.4	5.0
26400 Administrative Office of the District Attorneys	3,966.3	4,252.2	4,461.5	209.3	4.9
26500 Eleventh Judicial District Attorney, Division II	3,495.3	283.0	3,769.9	3,486.9	1,232.1
28000 Public Defender Department	77,138.5	82,210.0	86,183.5	3,973.5	4.8
Total Judicial	487,485.2	528,339.7	549,844.4	21,504.7	4.1
30500 Attorney General	245,504.8	58,837.5	43,943.3	(14,894.2)	(25.3)
P625 Legal Services	241,921.1	53,945.7	38,834.8	(15,110.9)	(28.0)
P626 Medicaid Fraud	3,583.7	4,891.8	5,108.5	216.7	4.4
30800 State Auditor	5,185.5	6,259.8	5,525.2	(734.6)	(11.7)
33300 Taxation and Revenue Department	131,647.7	143,587.3	143,354.0	(233.3)	(0.2)
P572 Program Support	29,890.8	30,698.6	32,316.0	1,617.4	5.3
P573 Tax Administration	39,997.8	42,638.5	44,355.6	1,717.1	4.0
P574 Motor Vehicle Division	52,386.3	60,474.3	56,252.8	(4,221.5)	(7.0)
P575 Property Tax Division	7,275.7	7,376.7	7,945.2	568.5	7.7
P579 Compliance Enforcement	2,097.1	2,399.2	2,484.4	85.2	3.6
33700 State Investment Council	80,842.2	78,116.6	106,705.0	28,588.4	36.6
34000 Administrative Hearings Office	2,948.6	3,049.3	3,202.5	153.2	5.0
34100 Department of Finance and Administration	216,165.1	226,984.6	232,480.1	5,495.5	2.4
P541 Policy Development, Fiscal Analysis, Budget Oversight and Education Accountability	6,388.4	6,869.2	6,742.7	(126.5)	(1.8)
P542 Program Support	3,000.9	3,191.7	3,236.5	44.8	1.4
P543 Local Government Division	54,929.4	51,754.4	53,085.0	1,330.6	2.6
P544 Financial Control	117,524.1	13,976.1	15,087.3	1,111.2	8.0
P545 Dues and Membership	30,559.2	148,292.5	139,653.3	(8,639.2)	(5.8)
P556 Infrastructure Planning and Development	1,569.6	2,900.7	14,675.3	11,774.6	405.9
S-CO Department of Finance and Administration - S-Codes	2,193.5	0.0	0.0	0.0	0.0
34200 Public School Insurance Authority	641,722.4	631,115.8	700,576.2	69,460.4	11.0
P630 Benefits	489,251.3	478,254.4	523,733.6	45,479.2	9.5
P631 Risk	150,679.9	150,971.7	174,869.0	23,897.3	15.8
P632 Program Support	1,791.2	1,889.7	1,973.6	83.9	4.4
34300 Retiree Health Care Authority	628,259.8	415,523.7	428,216.9	12,693.2	3.1
P633 Healthcare Benefits Administration	623,962.8	411,096.7	423,249.3	12,152.6	3.0
P634 Program Support	4,296.9	4,427.0	4,967.6	540.6	12.2
35000 General Services Department	174,082.1	206,151.2	238,154.0	32,002.8	15.5
P598 Program Support	4,537.3	6,765.5	8,788.9	2,023.4	29.9
P604 Procurement Services	4,062.6	5,093.1	6,508.8	1,415.7	27.8
P605 State Printing Services	3,050.6	3,455.0	3,839.9	384.9	11.1
P606 Risk Management	8,037.5	10,751.2	14,000.0	3,248.8	30.2
P607 Employee Group Health Benefits	25,357.9	0.0	0.0	0.0	0.0
P608 Facilities Management	21,826.5	21,763.1	22,216.3	453.2	2.1
P609 Transportation Services	11,915.6	13,499.1	16,116.1	2,617.0	19.4
P799 Risk Management Funds	95,294.0	144,824.2	166,684.0	21,859.8	15.1

Table 2: FY27 Executive Recurring Budget Recommendation - Total Funds

Executive Recommendation Summary (Dollars in Thousands)					
			Total Funds		
	FY25 Actual	FY26 Operating Budget	FY27 Recomm	Dollar Change	Percent Change
35200 Educational Retirement Board	22,236.6	31,925.6	33,024.1	1,098.5	3.4
35400 New Mexico Sentencing Commission	1,571.3	1,571.3	1,616.2	44.9	2.9
35600 Office of the Governor	6,533.1	7,020.4	7,559.9	539.5	7.7
36000 Office of the Lt. Governor	838.5	864.8	933.0	68.2	7.9
36100 Department of Information Technology	97,442.2	99,786.8	113,179.4	13,392.6	13.4
P771 Program Support	317.4	5,289.2	5,687.2	398.0	7.5
P772 Compliance and Project Management	1,022.0	1,613.7	1,635.9	22.2	1.4
P773 Enterprise Services	66,826.4	65,953.3	75,097.7	9,144.4	13.9
P784 Equipment Replacement Revolving Funds	19,499.6	17,900.0	15,505.1	(2,394.9)	(13.4)
P789 Broadband Access and Expansion	2,388.7	2,451.8	2,879.5	427.7	17.4
P791 Cybersecurity Office	7,388.1	6,578.8	12,374.0	5,795.2	88.1
36600 Public Employees Retirement Association	29,841.7	43,345.6	42,325.0	(1,020.6)	(2.4)
36900 State Commission of Public Records	3,330.4	3,668.2	3,784.0	115.8	3.2
37000 Secretary of State	34,122.3	11,035.7	12,279.7	1,244.0	11.3
P642 Administration and Operations	5,356.3	6,252.7	6,994.3	741.6	11.9
P783 Elections	28,766.0	4,783.0	5,285.4	502.4	10.5
37800 Personnel Board	4,766.5	4,960.6	5,254.8	294.2	5.9
37900 Public Employee Labor Relations Board	304.8	324.8	324.8	0.0	0.0
39400 State Treasurer	6,236.1	5,420.8	6,474.3	1,053.5	19.4
Total General Control	2,333,581.7	1,979,550.4	2,128,912.4	149,362.0	7.5
40400 Board of Examiners for Architects	467.9	603.6	628.7	25.1	4.2
41000 State Ethics Commission	1,717.8	1,872.2	1,962.0	89.8	4.8
41700 Border Authority	643.7	637.2	684.8	47.6	7.5
41800 Tourism Department	33,089.3	31,101.8	31,391.8	290.0	0.9
P546 New Mexico Magazine	2,910.1	3,109.3	3,186.8	77.5	2.5
P547 Program Support	2,226.4	2,402.8	2,626.8	224.0	9.3
P548 Tourism Development	2,603.3	3,405.4	3,324.8	(80.6)	(2.4)
P549 Marketing and Promotion	25,349.5	22,184.3	22,253.4	69.1	0.3
41900 Economic Development Department	63,610.8	33,241.4	32,185.9	(1,055.5)	(3.2)
P512 Economic Development	53,631.2	16,178.9	14,518.2	(1,660.7)	(10.3)
P514 Film	2,086.2	1,889.1	2,066.3	177.2	9.4
P526 Program Support	4,311.2	4,475.2	4,646.7	171.5	3.8
P529 Technology Commercialization	0.0	0.0	0.0	0.0	0.0
P708 Outdoor Recreation	3,106.1	3,932.3	4,170.7	238.4	6.1
P709 Creative Industries Division	476.1	476.9	495.0	18.1	3.8
P710 Technology and Innovation	0.0	6,289.0	6,289.0	0.0	0.0
42000 Regulation and Licensing Department	62,357.1	61,265.2	63,421.1	2,155.9	3.5
P599 Construction Industries	13,149.3	13,732.2	14,516.2	784.0	5.7
P600 Financial Institutions	8,208.4	6,985.3	6,763.3	(222.0)	(3.2)
P601 Alcohol Beverage Control	2,060.4	2,435.6	2,457.6	22.0	0.9
P602 Program Support	2,672.4	4,700.6	5,495.1	794.5	16.9
P616 Boards and Commissions	23,978.3	22,638.5	22,891.4	252.9	1.1
P617 Securities	1,995.0	2,522.4	2,605.5	83.1	3.3

Table 2: FY27 Executive Recurring Budget Recommendation - Total Funds

Executive Recommendation Summary (Dollars in Thousands)							
			Total Funds				
			FY25	FY26	FY27	Dollar	Percent
			Actual	Operating	Recomm	Change	Change
				Budget			
P619	Manufactured Housing		1,916.6	1,884.0	1,913.5	29.5	1.6
P804	Cannabis Control		8,376.7	6,366.6	6,778.5	411.9	6.5
43000	Public Regulation Commission		17,915.9	22,182.1	23,119.9	937.8	4.2
P611	Public Regulation Commission		13,363.3	19,827.1	20,640.8	813.7	4.1
P613	Program Support		4,552.5	0.0	0.0	0.0	0.0
P614	Special Revenue		0.0	2,355.0	2,479.1	124.1	5.3
44000	Office of Superintendent of Insurance		158,587.6	68,700.0	147,521.4	78,821.4	114.7
P790	Special Revenues		14,818.3	16,081.0	17,506.0	1,425.0	8.9
P795	Insurance Policy		17,112.7	19,041.6	20,745.6	1,704.0	8.9
P796	Insurance Fraud and Auto Theft Program		3,198.1	3,117.0	3,938.3	821.3	26.3
P797	Patient's Compensation Fund		123,458.5	30,460.4	105,331.5	74,871.1	245.8
44600	New Mexico Medical Board		3,352.2	3,565.6	3,942.0	376.4	10.6
44900	Board of Nursing		3,286.3	4,194.9	4,322.8	127.9	3.0
46000	New Mexico State Fair		16,664.4	15,808.0	16,999.6	1,191.6	7.5
46400	State Board of Licensure for Professional Engineers and Professional Surveyors		1,354.6	1,471.8	1,556.6	84.8	5.8
46500	Gaming Control Board		7,088.6	7,636.0	8,243.4	607.4	8.0
46900	State Racing Commission		7,096.4	7,417.1	8,166.1	749.0	10.1
47900	Board of Veterinary Medicine		1,904.6	1,494.9	2,286.0	791.1	52.9
49000	Cumbres and Toltec Scenic Railroad Commission		5,578.0	5,853.0	5,864.8	11.8	0.2
49100	Office of Military Base Planning and Support		309.4	415.0	417.2	2.2	0.5
49500	Spaceport Authority		11,797.0	12,941.5	14,690.0	1,748.5	13.5
Total Commerce and Industry			396,821.6	280,401.3	367,404.1	87,002.8	31.0
50500	Cultural Affairs Department		57,527.6	64,403.3	62,845.8	(1,557.5)	(2.4)
P536	Museums and Historic Sites		36,517.6	40,115.4	40,481.9	366.5	0.9
P537	Preservation		4,901.6	7,526.3	5,917.6	(1,608.7)	(21.4)
P538	New Mexico Music		176.5	196.5	196.5	0.0	0.0
P539	Library Services		7,868.3	8,481.8	7,847.9	(633.9)	(7.5)
P540	Program Support		5,350.1	5,534.2	5,746.5	212.3	3.8
P761	Arts		2,713.4	2,549.1	2,655.4	106.3	4.2
50800	New Mexico Livestock Board		10,255.5	12,122.8	12,048.2	(74.6)	(0.6)
P685	Livestock Inspection		9,204.6	10,346.9	10,468.7	121.8	1.2
P686	Meat Inspection Division		1,050.9	1,775.9	1,579.5	(196.4)	(11.1)
51600	Department of Game and Fish		65,018.8	58,141.2	59,969.4	1,828.2	3.1
P716	Field Operations		11,170.4	12,609.4	13,243.8	634.4	5.0
P717	Conservation Services		40,330.9	33,924.4	34,753.6	829.2	2.4
P718	Wildlife Depredation and Nuisance Abatement		1,577.8	1,287.5	1,297.5	10.0	0.8
P719	Program Support		11,939.7	10,319.9	10,674.5	354.6	3.4
52100	Energy, Minerals and Natural Resources Department		133,153.7	244,058.6	254,880.8	10,822.2	4.4
P740	Energy Conservation and Management		13,944.5	37,122.8	41,589.7	4,466.9	12.0
P741	Healthy Forests		29,706.0	64,063.5	70,221.1	6,157.6	9.6
P742	State Parks		34,020.1	46,644.5	47,070.1	425.6	0.9
P743	Mine Reclamation		8,323.9	20,431.1	20,548.2	117.1	0.6

Table 2: FY27 Executive Recurring Budget Recommendation - Total Funds

Executive Recommendation Summary (Dollars in Thousands)						
			Total Funds			
		FY25 Actual	FY26 Operating Budget	FY27 Recomm	Dollar Change	Percent Change
P744	Oil and Gas Conservation	40,819.4	68,187.7	67,720.6	(467.1)	(0.7)
P745	Program Leadership and Support	6,339.8	7,609.0	7,731.1	122.1	1.6
52200	Youth Conservation Corps	5,462.3	6,145.5	6,359.0	213.5	3.5
53900	State Land Office	58,949.9	29,646.7	32,104.8	2,458.1	8.3
55000	State Engineer	51,662.8	55,752.3	57,623.6	1,871.3	3.4
P551	Water Resource Allocation	20,973.5	23,001.4	23,965.1	963.7	4.2
P552	Interstate Stream Compact Compliance and Water Development	15,442.8	16,421.5	16,876.7	455.2	2.8
P553	Litigation and Adjudication	9,158.9	9,897.2	10,161.2	264.0	2.7
P554	Program Support	6,087.6	6,432.2	6,620.6	188.4	2.9
Total Agriculture, Energy and Natural Resources		382,030.6	470,270.4	485,831.6	15,561.2	3.3
60100	Commission on the Status of Women	476.1	429.0	489.0	60.0	14.0
60300	Office on African American Affairs	1,312.6	1,339.4	1,390.9	51.5	3.8
60400	Commission for Deaf and Hard-of-Hearing Persons	2,646.7	3,611.8	3,631.3	19.5	0.5
60500	Martin Luther King, Jr. Commission	390.6	597.6	631.3	33.7	5.6
60600	Commission for the Blind	20,336.9	19,977.9	20,380.2	402.3	2.0
60900	Indian Affairs Department	5,021.9	5,124.4	5,199.9	75.5	1.5
61100	Early Childhood Education and Care Department	798,441.2	987,494.8	1,177,110.4	189,615.6	19.2
P621	Program Support	52,859.0	73,654.8	70,160.6	(3,494.2)	(4.7)
P622	Family Support and Early Intervention	75,487.6	107,289.3	110,635.4	3,346.1	3.1
P623	Early Care and Education	393,020.1	481,055.8	671,863.6	190,807.8	39.7
P624	Policy, Research and Quality Initiatives Program	37,479.1	52,240.3	41,690.1	(10,550.2)	(20.2)
P805	Prekindergarten	239,595.3	273,254.6	282,760.7	9,506.1	3.5
62400	Aging and Long-Term Services Department	90,407.4	97,995.6	109,697.7	11,702.1	11.9
P591	Program Support	9,120.6	9,758.8	12,328.3	2,569.5	26.3
P592	Consumer and Elder Rights	5,572.8	6,239.5	6,378.6	139.1	2.2
P593	Adult Protective Services	17,834.1	15,742.4	16,158.0	415.6	2.6
P594	Aging Network	57,879.8	58,324.0	60,621.4	2,297.4	3.9
P595	Long-Term Care	0.0	7,930.9	14,211.4	6,280.5	79.2
63000	Health Care Authority Department	12,223,363.2	15,069,374.9	14,903,748.9	(165,626.0)	(1.1)
P519	Developmental Disabilities Support	266,983.3	324,452.3	371,191.5	46,739.2	14.4
P520	Health Improvement	25,760.4	29,699.0	32,700.1	3,001.1	10.1
P521	State Health Benefits	480,716.2	518,353.5	660,208.1	141,854.6	27.4
P522	Program Support	97,618.4	116,135.6	136,768.7	20,633.1	17.8
P523	Child Support Enforcement	41,400.3	48,182.0	48,906.9	724.9	1.5
P524	Medical Assistance	8,811,921.0	11,289,326.7	10,543,483.3	(745,843.4)	(6.6)
P525	Income Support	1,390,358.0	1,528,374.1	1,579,029.9	50,655.8	3.3
P762	Health Care Affordability Fund	109,192.7	178,028.5	235,264.1	57,235.6	32.1
P766	Medicaid Behavioral Health	892,932.9	936,542.0	1,193,058.8	256,516.8	27.4
P767	Behavioral Health Services	106,480.1	100,281.2	103,137.5	2,856.3	2.8
63100	Workforce Solutions Department	108,538.8	139,355.4	131,549.0	(7,806.4)	(5.6)
P775	Unemployment Insurance	11,924.5	14,197.6	13,461.2	(736.4)	(5.2)
P776	Labor Relations	5,531.8	6,408.1	6,423.8	15.7	0.2

Table 2: FY27 Executive Recurring Budget Recommendation - Total Funds

Executive Recommendation Summary (Dollars in Thousands)					
			Total Funds		
	FY25 Actual	FY26 Operating Budget	FY27 Recomm	Dollar Change	Percent Change
P777 Workforce Technology	21,715.2	22,723.1	23,470.3	747.2	3.3
P778 Employment Services	34,842.0	49,141.1	43,627.5	(5,513.6)	(11.2)
P779 Program Support	34,525.3	46,885.5	44,566.2	(2,319.3)	(4.9)
63200 Workers' Compensation Administration	11,000.7	15,535.2	16,176.0	640.8	4.1
P697 Workers' Compensation Administration	9,930.1	14,419.0	14,886.3	467.3	3.2
P780 Uninsured Employers' Fund	1,070.6	1,116.2	1,289.7	173.5	15.5
64400 Vocational Rehabilitation Division	56,912.2	64,244.5	66,456.5	2,212.0	3.4
P507 Administrative Services	5,884.8	6,870.0	7,113.8	243.8	3.5
P508 Rehabilitation Services	34,581.9	35,508.1	36,836.7	1,328.6	3.7
P509 Independent Living Services	1,723.7	2,091.7	2,091.7	0.0	0.0
P511 Disability Determination	14,721.8	19,774.7	20,414.3	639.6	3.2
64500 Governor's Commission on Disability	2,042.2	2,378.7	2,404.6	25.9	1.1
P698 Governor's Commission on Disability	1,807.0	2,131.3	2,147.0	15.7	0.7
P700 Brain Injury Advisory Council	235.2	247.4	257.6	10.2	4.1
64700 Developmental Disabilities Council	10,660.7	11,318.6	11,886.2	567.6	5.0
P727 Developmental Disabilities Council	2,077.6	2,229.6	2,514.4	284.8	12.8
P737 Office of Guardianship	8,583.1	9,089.0	9,371.8	282.8	3.1
66200 Miners' Hospital of New Mexico	46,660.8	43,839.3	44,253.0	413.7	0.9
66500 Department of Health	508,134.6	596,499.8	695,351.5	98,851.7	16.6
P001 Administration	21,745.6	26,413.1	30,760.5	4,347.4	16.5
P002 Public Health	235,469.1	271,853.9	297,995.5	26,141.6	9.6
P003 Epidemiology and Response	49,721.9	70,227.4	91,010.1	20,782.7	29.6
P004 Laboratory Services	17,557.7	20,080.1	23,984.6	3,904.5	19.4
P006 Facilities Management	181,171.1	205,291.8	248,945.0	43,653.2	21.3
P007 Developmental Disabilities Support	0.0	0.0	0.0	0.0	0.0
P008 Health Certification Licensing and Oversight	0.0	0.0	0.0	0.0	0.0
P787 Medical Cannabis	2,469.2	2,633.5	2,655.8	22.3	0.8
66700 Department of Environment	189,860.7	233,371.4	223,795.2	(9,576.2)	(4.1)
P566 Compliance and Enforcement Division	0.0	15,919.7	17,433.2	1,513.5	9.5
P567 Resource Management	19,382.9	27,211.1	28,350.4	1,139.3	4.2
P568 Water Protection	31,389.0	99,555.7	90,245.8	(9,309.9)	(9.4)
P569 Resource Protection Division	19,679.0	41,517.1	37,915.5	(3,601.6)	(8.7)
P570 Environmental Protection Division	26,950.5	35,981.0	35,949.8	(31.2)	(0.1)
P571 Environmental Health Program	17,961.2	13,186.8	13,900.5	713.7	5.4
P802 Special Revenue Funds	74,498.2	0.0	0.0	0.0	0.0
66800 Office of Natural Resources Trustee	12,859.2	10,496.3	10,344.3	(152.0)	(1.4)
67000 Veterans' Services Department	9,563.1	10,686.9	12,138.4	1,451.5	13.6
68000 Office of Family Representation and Advocacy	11,506.5	12,604.4	12,952.3	347.9	2.8
69000 Children, Youth and Families Department	372,948.5	397,237.6	404,094.6	6,857.0	1.7
P576 Program Support	26,513.1	23,482.3	24,116.6	634.3	2.7
P577 Juvenile Justice Facilities	80,764.7	86,146.1	90,372.5	4,226.4	4.9
P578 Protective Services	215,733.8	234,388.5	236,963.7	2,575.2	1.1
P580 Family Services Division	0.0	0.0	0.0	0.0	0.0

Table 2: FY27 Executive Recurring Budget Recommendation - Total Funds

Executive Recommendation Summary (Dollars in Thousands)							
			Total Funds				
			FY25 Actual	FY26 Operating Budget	FY27 Recomm	Dollar Change	Percent Change
P800	Behavioral Health Services		49,936.9	53,220.7	52,641.8	(578.9)	(1.1)
Total Health, Hospitals and Human Services			14,485,584.6	17,723,513.5	17,853,681.2	130,167.7	0.7
70500	Department of Military Affairs		38,309.6	36,388.0	38,077.1	1,689.1	4.6
P721	National Guard Support		38,309.6	36,388.0	36,573.9	185.9	0.5
P722	Crisis Response Program		0.0	0.0	1,503.2	1,503.2	0.0
76000	Parole Board		717.6	858.1	880.4	22.3	2.6
77000	Corrections Department		370,780.4	390,888.8	405,385.7	14,496.9	3.7
P530	Program Support		17,654.4	18,343.4	18,774.6	431.2	2.4
P531	Inmate Management and Control		286,764.3	298,104.5	304,109.9	6,005.4	2.0
P533	Corrections Industries		4,724.1	10,914.5	10,914.5	0.0	0.0
P534	Community Offender Management		39,708.2	41,702.6	46,406.3	4,703.7	11.3
P535	Reentry		21,929.3	21,823.8	25,180.4	3,356.6	15.4
78000	Crime Victims Reparation Commission		22,559.9	29,234.0	29,775.6	541.6	1.9
P706	Victim Compensation		4,578.6	5,731.3	5,857.3	126.0	2.2
P707	Grant Administration		17,981.3	23,502.7	23,918.3	415.6	1.8
79000	Department of Public Safety		215,332.4	239,500.1	259,404.1	19,904.0	8.3
P503	Program Support		8,510.8	14,489.8	16,547.7	2,057.9	14.2
P504	Law Enforcement		175,018.8	187,973.9	203,809.6	15,835.7	8.4
P786	Statewide Law Enforcement Support		31,802.9	37,036.4	39,046.8	2,010.4	5.4
79500	Homeland Security and Emergency Management Department		367,476.4	222,365.0	203,561.3	(18,803.7)	(8.5)
P759	Homeland Security and Emergency Management Program		226,153.5	64,739.6	38,542.8	(26,196.8)	(40.5)
P806	State Fire Marshal's Office		141,322.9	157,625.4	165,018.5	7,393.1	4.7
Total Public Safety			1,015,176.3	919,234.0	937,084.2	17,850.2	1.9
80500	Department of Transportation		1,215,915.3	1,306,081.8	1,280,429.0	(25,652.8)	(2.0)
P562	Project Design and Construction		757,899.7	819,942.9	811,965.2	(7,977.7)	(1.0)
P563	Highway Operations		321,110.5	319,615.0	308,234.7	(11,380.3)	(3.6)
P564	Program Support		51,289.5	56,637.5	58,099.2	1,461.7	2.6
P565	Modal		85,615.6	109,886.4	102,129.9	(7,756.5)	(7.1)
Total Transportation			1,215,915.3	1,306,081.8	1,280,429.0	(25,652.8)	(2.0)
92400	Public Education Department		84,560.6	69,498.8	72,902.9	3,404.1	4.9
92500	Public Education Department-Special Appropriations		40,156.8	69,701.0	74,321.0	4,620.0	6.6
93000	Regional Education Cooperatives		0.0	1,500.0	1,500.0	0.0	0.0
94000	Public School Facilities Authority		7,416.0	7,756.9	8,779.3	1,022.4	13.2
Total Other Education			132,133.4	148,456.7	157,503.2	9,046.5	6.1
94900	Education Trust Board		3,218.9	3,272.2	3,064.0	(208.2)	(6.4)
95000	Higher Education Department		327,066.2	287,585.9	287,617.4	31.5	0.0
P505	Policy Development and Institution Financial Oversight		32,589.5	34,247.1	34,278.6	31.5	0.1
P506	Student Financial Aid		129,024.5	85,338.8	85,338.8	0.0	0.0
P510	Opportunity Scholarship		165,452.2	168,000.0	168,000.0	0.0	0.0
95200	University of New Mexico		0.0	2,187,498.6	2,295,461.9	107,963.3	4.9
9521	Main Campus		0.0	1,004,919.7	1,062,751.0	57,831.3	5.8
9522	Gallup Branch		0.0	19,348.6	21,823.0	2,474.4	12.8
9523	Los Alamos Branch		0.0	7,671.2	7,040.6	(630.6)	(8.2)

Table 2: FY27 Executive Recurring Budget Recommendation - Total Funds

		Executive Recommendation Summary (Dollars in Thousands)				
		Total Funds				
		FY25 Actual	FY26 Operating Budget	FY27 Recomm	Dollar Change	Percent Change
9524	Valencia Branch	0.0	16,537.9	16,744.3	206.4	1.2
9525	Taos Branch	0.0	15,451.0	15,995.1	544.1	3.5
9526	UNM Research and Public Service Projects	0.0	7,473.0	6,982.7	(490.3)	(6.6)
9527	Health Sciences Center	0.0	938,124.5	982,956.5	44,832.0	4.8
9528	Health Sciences Center Research and Public Service Projects	0.0	177,972.7	181,168.7	3,196.0	1.8
95400	New Mexico State University	0.0	929,739.3	973,347.9	43,608.6	4.7
9541	Main Campus	0.0	656,406.2	690,664.2	34,258.0	5.2
9542	Alamogordo Branch	0.0	17,989.4	19,017.5	1,028.1	5.7
9544	Dona Ana Branch	0.0	90,038.0	93,817.4	3,779.4	4.2
9545	Grants Branch	0.0	10,713.2	11,141.4	428.2	4.0
9546	Department of Agriculture	0.0	38,895.7	38,895.7	0.0	0.0
9547	Agricultural Experiment Station	0.0	53,709.2	54,309.2	600.0	1.1
9548	Cooperative Extension Service	0.0	37,875.0	40,275.0	2,400.0	6.3
9549	NMSU research and public services projects	0.0	24,112.6	25,227.5	1,114.9	4.6
95600	New Mexico Highlands University	0.0	83,016.0	90,670.4	7,654.4	9.2
9561	Main Campus	0.0	80,984.8	88,824.4	7,839.6	9.7
9562	NMHU Research and Public Service Projects	0.0	2,031.2	1,846.0	(185.2)	(9.1)
95800	Western New Mexico University	0.0	66,358.3	64,385.6	(1,972.7)	(3.0)
9581	Main Campus	0.0	63,198.1	62,932.7	(265.4)	(0.4)
9582	WNMU Research and Public Service Projects	0.0	3,160.2	1,452.9	(1,707.3)	(54.0)
96000	Eastern New Mexico University	0.0	163,761.2	166,315.1	2,553.9	1.6
9601	Main Campus	0.0	120,829.6	122,944.2	2,114.6	1.8
9602	Roswell Branch	0.0	32,847.0	33,684.5	837.5	2.5
9603	Ruidoso Branch	0.0	8,679.9	9,080.4	400.5	4.6
9604	ENMU Research and Public Service Projects	0.0	1,404.7	606.0	(798.7)	(56.9)
96200	New Mexico Institute of Mining and Technology	0.0	197,691.7	183,251.2	(14,440.5)	(7.3)
9621	Main Campus	0.0	84,643.4	82,777.9	(1,865.5)	(2.2)
9622	Bureau of Mine Safety	0.0	690.7	740.7	50.0	7.2
9623	Bureau of Geology and Mineral Resources	0.0	11,149.3	11,149.3	0.0	0.0
9624	Petroleum Recovery Resource Center	0.0	13,711.9	11,211.9	(2,500.0)	(18.2)
9625	Geophysical Research Center	0.0	6,068.6	6,568.6	500.0	8.2
9626	NMIMT Research and Public Service Projects	0.0	81,427.8	70,802.8	(10,625.0)	(13.0)
96400	Northern New Mexico College	0.0	40,355.7	40,820.7	465.0	1.2
9641	Main Campus	0.0	39,183.5	40,220.5	1,037.0	2.6
9642	NNMC Research and Public Service Projects	0.0	1,172.2	600.2	(572.0)	(48.8)
96600	Santa Fe Community College	0.0	69,122.5	69,583.9	461.4	0.7
9661	Santa Fe Community College	0.0	61,594.3	62,322.4	728.1	1.2
9662	SFCC Research and Public Service Projects	0.0	7,528.2	7,261.5	(266.7)	(3.5)
96800	Central New Mexico Community College	0.0	230,924.0	251,055.4	20,131.4	8.7
9681	Central New Mexico Community College	0.0	229,454.0	250,860.4	21,406.4	9.3
9682	CNM Research and Public Service Projects	0.0	1,470.0	195.0	(1,275.0)	(86.7)

Table 2: FY27 Executive Recurring Budget Recommendation - Total Funds

Executive Recommendation Summary (Dollars in Thousands)					
			Total Funds		
	FY25 Actual	FY26 Operating Budget	FY27 Recomm	Dollar Change	Percent Change
97000 Luna Community College	0.0	16,697.8	16,876.8	179.0	1.1
9701 Luna Community College	0.0	16,188.8	16,876.8	688.0	4.2
9702 LCC Research and Public Service Projects	0.0	509.0	0.0	(509.0)	(100.0)
97200 Mesalands Community College	0.0	7,222.2	7,579.2	357.0	4.9
9721 Mesalands Community College	0.0	6,855.3	7,462.3	607.0	8.9
9722 MCC Research and Public Service Projects	0.0	366.9	116.9	(250.0)	(68.1)
97400 New Mexico Junior College	0.0	45,517.2	45,790.3	273.1	0.6
9741 New Mexico Junior College	0.0	44,735.3	45,665.3	930.0	2.1
9742 NMJC Research and Public Service Projects	0.0	781.9	125.0	(656.9)	(84.0)
97500 Southeast New Mexico College	0.0	24,338.3	24,406.4	68.1	0.3
9751 Main Campus	0.0	23,939.7	24,406.4	466.7	1.9
9752 SENMC Research and Public Service Projects	0.0	398.6	0.0	(398.6)	(100.0)
97600 San Juan College	0.0	111,775.6	113,089.8	1,314.2	1.2
9761 San Juan College	0.0	109,674.6	111,879.8	2,205.2	2.0
9762 SJC Research and Public Service Projects	0.0	2,101.0	1,210.0	(891.0)	(42.4)
97700 Clovis Community College	0.0	26,992.9	27,617.0	624.1	2.3
9771 Main Campus	0.0	26,636.4	27,492.0	855.6	3.2
9772 CCC Research and Public Service Projects	0.0	356.5	125.0	(231.5)	(64.9)
97800 New Mexico Military Institute	0.0	54,601.0	58,406.4	3,805.4	7.0
9781 Main Campus	0.0	53,247.3	57,052.7	3,805.4	7.1
9782 NMMI Research and Public Service Projects	0.0	1,353.7	1,353.7	0.0	0.0
97900 New Mexico School for the Blind and Visually Impaired	0.0	23,294.7	23,568.4	273.7	1.2
9791 Main Campus	0.0	23,183.6	23,457.3	273.7	1.2
9792 NMSBVI Research and Public Service Projects	0.0	111.1	111.1	0.0	0.0
98000 New Mexico School for the Deaf	0.0	32,300.2	32,417.8	117.6	0.4
9801 Main Campus	0.0	31,860.2	31,977.8	117.6	0.4
9802 NMSD Research and Public Service Projects	0.0	440.0	440.0	0.0	0.0
98100 Tribal Colleges and Universities	0.0	0.0	0.0	0.0	0.0
Total Higher Education	330,285.1	4,602,065.3	4,775,325.6	173,260.3	3.8
99300 Public School Support	4,171,971.2	5,253,907.2	5,287,326.5	33,419.3	0.6
PSS1 State Equalization Guarantee	4,171,971.2	4,499,235.5	4,528,335.5	29,100.0	0.6
PSS2 Transportation Distribution	0.0	141,008.7	145,098.0	4,089.3	2.9
PSS3 Supplemental Distribution	0.0	1,393.0	1,393.0	0.0	0.0
PSS4 Federal Flow-through	0.0	579,500.0	579,500.0	0.0	0.0
PSS5 Indian Education Fund	0.0	20,000.0	20,000.0	0.0	0.0
PSS6 Standards-Based Assessments	0.0	12,770.0	13,000.0	230.0	1.8
Total Public School Support	4,171,971.2	5,253,907.2	5,287,326.5	33,419.3	0.6
Total Agency Budgets	24,960,344.4	33,266,811.0	33,878,367.9	611,556.9	1.8
99502 Compensation	0.0	0.0	62,658.5	62,658.5	0.0
99507 Certified Law Enforcement and Fire Response	0.0	0.0	13,500.0	13,500.0	0.0
Total Compensation	0.0	0.0	76,158.5	76,158.5	0.0
Grand Total	24,960,344.4	33,266,811.0	33,954,526.4	687,715.4	2.1

Table 3: Recommended Language for the General Appropriations Act

Proposed Language for the General Appropriations 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 seven hundred thousand dollars (\$8,700,000) 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.

34100 Department of Finance and Administration

Notwithstanding the provisions of Section 27-10-3 NMSA 1978, the other state funds appropriation in the other financing uses category of the dues and membership program of the department of finance and administration includes sixty-six million one hundred thousand dollars (\$66,100,000) from the county-supported medicaid fund.

On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical emergency exists that cannot be addressed by disaster declaration or other emergency or contingency funds, the secretary of the department of finance and administration is authorized to transfer from the general fund operating reserve to the state board of finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an aggregate amount of six million dollars (\$6,000,000) in fiscal year 2027. Repayments of emergency loans made pursuant to this paragraph shall be deposited in the board of finance emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978.

The department of finance and administration shall not distribute a general fund appropriation made to the dues and membership fees/special appropriations program to a New Mexico agency or local public body that is not current on its audit or financial reporting or otherwise in compliance with the Audit Act.

The internal service funds/interagency transfers appropriation to the dues and membership program of the department of finance and administration in the other financing uses category includes twenty-one million five hundred thousand dollars (\$21,500,000) from the tobacco settlement program fund, five million one hundred fifty-four thousand six hundred dollars (\$5,154,600) from the opioid crisis recovery fund and one million three hundred twenty-seven thousand nine hundred dollars (\$1,327,900) from the civil legal services fund.

The other state funds appropriations to the community development, local government assistance and fiscal oversight program of the department of finance and administration include twenty-five million five hundred thirty-six thousand dollars (\$25,536,000) from the e-911 enhancement fund and twenty-three million five hundred nine thousand four hundred dollars (\$23,509,400) from the local DWI grant fund.

35000 General Services Department

The internal service funds/interagency transfer appropriations to the public liability fund and the worker's compensation retention fund include sufficient funding to pay costs of providing liability and worker's 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 2027 shall revert to the public liability fund, public property reserve fund, workers' compensation retention fund, state unemployment compensation fund and local public body unemployment compensation fund based on the proportion of each individual fund's assessment for the risk management program.

43000 Public Regulation Commission

The general fund appropriation to the public regulation commission program of the public regulation commission in the other category includes twenty-one thousand nine hundred dollars (\$21,900) for dues to the national association of regulatory utility commissioners.

53900 State Land Office

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

55000 State Engineer

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

The internal service funds/interagency transfers appropriations to the interstate stream compact compliance and water development program of the state engineer includes eighty two thousand three hundred dollars (\$82,300) from the game protection fund for Eagle Nest dam operations. Any unexpended balances remaining at the end of fiscal year 2027 from these appropriations shall revert to the appropriate fund.

The internal service funds/interagency transfers appropriations to the interstate stream compact compliance and water development program of the state engineer includes one hundred thousand dollars (\$100,000) from the game protection fund for Ute dam operations. Any unexpended balances remaining at the end of fiscal year 2027 from these appropriations shall revert to the appropriate fund.

The other state funds appropriations to the litigation and adjudication program of the state engineer include two million eight hundred sixty-nine thousand one hundred dollars (\$2,869,100) from the water project fund pursuant to Section 72-4A-9 NMSA 1978.

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

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.

Table 3: Recommended Language for the General Appropriations Act

Proposed Language for the General Appropriations Act

Notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978, the internal service funds/interagency transfers appropriations to the interstate stream compact compliance and water development program of the state engineer include seven million seven hundred twenty thousand six hundred dollars (\$7,720,600) 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.

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.

60600 Commission for the Blind

The general fund appropriation to the blind services program of the commission for the blind in the other financing uses category includes up to one hundred one thousand one hundred dollars (\$101,100) to transfer to the rehabilitation services program of the vocational rehabilitation division to match with federal funds to provide rehabilitation services for blind or visually impaired New Mexicans.

Any unexpended balances in the commission for the blind remaining at the end of fiscal year 2027 from appropriations made from the general fund shall not revert.

The internal service funds/inter-agency transfers appropriation to the blind services program of the commission for the blind includes up to two hundred nine thousand six hundred dollars (\$209,600) from the vocational rehabilitation division to provide services to blind or visually impaired New Mexicans.

60900 Indian Affairs Department

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

61100 Early Childhood Education and Care Department

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

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 fiscal year 2027.

Any unexpended balances in the aging and long-term services department remaining at the end of fiscal year 2027 from appropriations made from the general fund shall revert to the Kiki Saavedra senior dignity fund and shall be expended in fiscal year 2028 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 in the aging network 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 2027 shall not revert to the general fund.

Any unexpended balances remaining in the aging network program of the aging and long-term services department from the conference on aging at the end of fiscal year 2027 from appropriations made from other state funds for the conference on aging shall not revert to the general fund.

The appropriations to the personal services and employee benefits category in the adult protective services program of the aging and long-term services department shall not revert at the end of fiscal year 2027 and may be expended in fiscal year 2028 for personal services and employee benefits.

63000 Health Care Authority Department

Medicaid managed care organization contractors may negotiate different reimbursement amounts for different specialties or for different practitioners in the same specialty but shall not negotiate less than the medicaid fee-for-service rate. The health care authority will monitor implementation of the rate increases and share any reports or monitoring information quarterly with the legislative finance committee. The health care authority shall also ensure rate parity between hospitals and free standing birthing centers.

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

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

Table 3: Recommended Language for the General Appropriations Act

Proposed Language for the General Appropriations Act

The appropriations to the medical assistance program of the health care authority assume the state will receive an enhanced federal medical assistance percentage rate for those enrolled in the expansion adult category through fiscal year 2027 as provided for in the federal Patient Protection and Affordable Care Act, as amended by the Health Care and Education Reconciliation Act of 2010. Should the federal government reduce or rescind the federal medical assistance percentage rates established by the federal Patient Protection and Affordable Care Act, the health care authority may reduce or rescind eligibility for the expansion adult category.

The general fund appropriation to the developmental disabilities support program of the health care authority in the other financing uses category includes twenty-four million eight hundred twenty-five thousand seven hundred thirty-five dollars (\$24,825,735) for increased enrollee service utilization.

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

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

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

The federal funds appropriations to the income support program of the health care authority include four million dollars (\$4,000,000) from the federal temporary assistance for needy families block grant for transfer to the higher education department for adult basic education and one million dollars (\$1,000,000) for integrated education and training programs, including integrated basic education and skills training programs.

The federal funds appropriations to the income support program of the health care authority include seventeen million seven hundred ninety-eight thousand six hundred dollars (\$17,798,600) from the federal temporary assistance for needy families block grant for transfer to the children, youth and families department for supportive housing, adoption services, foster care services, multilevel response system implementation as outlined in Section 32A-4-4.1 NMSA 1978, services for youth aging out of foster care, family support services, family preservation services, evidence-based prevention and intervention services and fostering connections.

The federal funds appropriations to the income support program of the health care authority include sixteen million six hundred forty-eight thousand three hundred dollars (\$16,648,300) from the federal temporary assistance for needy families block grant for job training and placement and job-related transportation services, employment-related costs and a transitional employment program. The funds for the transitional employment program and the wage subsidy program may be used interchangeably.

The federal funds appropriations to the income support program of the health care authority include 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.

Any unexpended balances remaining at the end of fiscal year 2027 from the other state funds appropriations to the income support program of the health care authority derived from reimbursements received from the social security administration for the general assistance program shall not revert.

The internal service funds/interagency transfers appropriation to the medicaid behavioral health program of the health care authority in the other category includes two million five hundred seventy-five thousand dollars (\$2,575,000) from the opioid crisis recovery fund for plans of safe care navigators as outlined in Section 32A-3A-13 NMSA 1978 and six hundred seventy-two thousand five hundred dollars (\$672,500) from the opioid crisis recovery fund for the ongoing costs of the opioid epidemic.

The internal service funds/interagency transfers appropriation to the medical assistance program of the health care authority in the other category includes one million three hundred forty thousand seven hundred dollars (\$1,340,700) from the tobacco settlement program fund for the breast and cervical cancer treatment program and twelve million eight hundred two thousand nine hundred dollars (\$12,802,900) from the tobacco settlement program fund for medicaid programs.

The other state funds appropriations to the medical assistance program of the health care authority include twenty-nine million two hundred seventy-nine thousand dollars (\$29,279,000) from the health care facility fund.

The internal service funds/interagency transfers appropriations to the medical assistance program of the health care authority include fifty-nine million three hundred ninety-one thousand one hundred dollars (\$59,391,100) from the county-supported medicaid fund.

The internal service funds/interagency transfers appropriations to the medical assistance program of the health care authority include seventy-seven million three hundred forty thousand six hundred dollars (\$77,340,600) from safety net care pool proceeds.

The internal service funds/interagency transfers appropriations to the medical assistance program of the health care authority include twenty-nine million dollars (\$29,000,000) from the early childhood education and care fund for provider rate increases for maternal and child health, five million eight hundred thousand dollars (\$5,800,000) from the early childhood education and care fund for birthing doulas and lactation counselor services and four million five hundred thousand dollars (\$4,500,000) from the early childhood education and care fund for medicaid home visiting.

64400 Vocational Rehabilitation Division

The internal service funds/interagency transfers appropriation to the independent living services program of the vocational rehabilitation division in the other category includes eight thousand six hundred dollars (\$8,600) from the blind services program of the commission for the blind to match with federal funds to provide independent living services to blind or visually impaired New Mexicans.

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

Table 3: Recommended Language for the General Appropriations Act

Proposed Language for the General Appropriations Act

The internal service funds/interagency transfers appropriation to the rehabilitation services program of the vocational rehabilitation division in the other category includes one hundred one thousand one hundred dollars (\$101,100) from the commission for the blind to match with federal funds to provide rehabilitation services to blind or visually impaired New Mexicans.

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

Any unexpended balances in the division of vocational rehabilitation remaining at the end of fiscal year 2027 from appropriations made from the general fund shall not revert and may be expended in fiscal year 2028.

The federal funds appropriation to the independent living services program of the vocational rehabilitation division in the other financing uses category includes nine thousand six hundred dollars (\$9,600) for the blind services program of the commission for the blind to provide independent living services to blind or visually impaired New Mexicans.

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

64700 Developmental Disabilities Council

Any unexpected balances in the office of guardianship program of the developmental disabilities council remaining at the end of fiscal year 2027 from appropriations made from the general fund shall not revert and may be expended in fiscal year 2028.

66500 Department of Health

The internal service funds/interagency transfers appropriation to the public health program of the department of health includes five million four hundred thirty-five thousand two hundred dollars (\$5,435,200) from the tobacco settlement program fund for smoking cessation and prevention programs.

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 2026 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 2026 amount prescribed by federal law and regulations for members of the active military in the grade of brigadier general.

79500 Homeland Security and Emergency Management Department

The other state funds appropriations to the state fire marshal's office program of the homeland security and emergency management department include eleven million six hundred seventeen thousand one hundred dollars (\$11,617,100) from the fire protection fund.

80500 Department of Transportation

The internal service funds/interagency transfer appropriations to the modal program of the New Mexico department of transportation include eight million seven hundred thousand dollars (\$8,700,000) from the weight distance tax identification permit fund.

92400 Public Education Department

The public education department may distribute awards from the standards-based assessment appropriation to public schools and secondary schools funded by the bureau of Indian education of the United States department of the interior that offer international baccalaureate programs, advanced placement and PSAT 11th grade test assistance at a reduced cost to New Mexico students.

The public education department may reduce general fund appropriations up to fifty percent to institutions who do not adopt and implement the science of reading and structured literacy instruction techniques to teacher education programs.

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

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

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

Any unexpended balances remaining at the end of fiscal year 2027 from the other state funds appropriations derived from charter 2% payments shall revert to the charter stimulus fund.

95000 Higher Education Department

Upon approval, the higher education department, in consultation with the legislative finance committee, the state budget division of the department of finance and administration and the public education department may reduce general fund appropriations, up to fifty percent, to institutions who do not adopt and implement the science of reading and structured literacy instruction techniques to teacher education programs.

If a higher education institution increases tuition for the 2026-2027 academic year more than three percent over the rate for the 2025-2026 academic year, the general fund appropriation for the higher education institution's instruction and general purposes shall be reduced by an amount equal to the incremental amount generated by the tuition rate increase over three percent. Funding withheld in accordance with this provision and not released at the end of fiscal year 2027 shall revert to the higher education trust fund.

Table 3: Recommended Language for the General Appropriations Act

Proposed Language for the General Appropriations Act

The general fund appropriation to the opportunity scholarship program of the higher education department in the other category includes one hundred forty-six million dollars (\$146,000,000) for an opportunity scholarship program in fiscal year 2027 for students attending a public postsecondary educational institution or tribal college. The higher education department shall provide a written report summarizing the opportunity scholarship's finances, student participation and sustainability to the department of finance and administration. The other state funds appropriation is from the higher education program fund.

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

The general fund appropriation to the policy development and institutional financial oversight program of the higher education department in the other category includes forty thousand dollars (\$40,000) for state higher education executive officers association annual dues and one hundred eighty thousand dollars (\$180,000) for the western interstate commission on higher education dues, sixty thousand dollars (\$60,000) for a teacher taskforce, eighty-four thousand five hundred dollars (\$84,500) for English learner teacher preparation, six hundred thousand dollars (\$600,000) to the tribal college dual-credit program fund, one million two hundred fifty thousand dollars (\$1,250,000) for an adult literacy program, seven million eight hundred twenty-eight thousand dollars (\$7,828,000) to provide adults with education services and materials and access to high school equivalency tests and two hundred sixteen thousand dollars (\$216,000) for the Navajo technical university nursing program.

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

99300 Public School Support

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 2026-2027 school year and then, on verification of the number of units statewide for fiscal year 2027 but no later than January 31, 2027, the secretary of public education may adjust the program unit value. In setting the preliminary unit value and the final unit value in January, the public education department shall consult with the department of finance and administration, legislative finance committee and legislative education study committee.

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

The 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 2027 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 2027 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 other state funds appropriation to the state equalization guarantee distribution includes balances received by the public education department pursuant to Section 66-5-44 NMSA 1978.

The other state funds appropriation to the state equalization guarantee distribution includes fourteen million dollars (\$14,000,000) from the public prekindergarten 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 fifty-nine million dollars (\$59,000,000) for school districts and charter schools to meet teacher mentorship requirements pursuant to Section 22-10A-9 NMSA 1978, create an educational plan pursuant to Section 22-8-6 NMSA 1978, provide scientifically-based literacy programs pursuant to Section 22-13-29 NMSA 1978 and Section 22-13-32 NMSA 1978, provide career technical education programs pursuant to Section 22-1-12 NMSA 1978 and implement the community school framework pursuant to Section 22-32-6 NMSA 1978.

The general fund appropriation to the state equalization guarantee distribution includes sixty-five million fifty thousand dollars (\$65,050,000) 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 sufficient funding to provide all affected employees an hourly salary of at least fifteen dollars (\$15.00).

The general fund appropriation to the state equalization guarantee distribution includes two million dollars (\$2,000,000) to require free menstrual products in public schools.

Table 3: Recommended Language for the General Appropriations Act

Proposed Language for the General Appropriations Act

The general fund appropriation to the state equalization guarantee distribution includes eight hundred ninety-one million one hundred forty-eight thousand six hundred ninety-seven dollars (\$891,148,697) for special education and related services for children with disabilities or otherwise made available because of the excess costs of educating those children. This amount shall be made available notwithstanding any increases to the state equalization guarantee distribution.

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

Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not revert at the end of fiscal year 2027.

For fiscal year 2027, no prekindergarten or kindergarten through grade 12 public education student may participate in an instructional program that does not require on campus attendance during instructional school days, who did not participate in such a program in the same school district or charter school during fiscal year 2026, except for students whose individualized education program provides for remote instruction, or for students who enroll, or are enrolled, in a charter school that includes remote instruction as part of its charter.

For fiscal year 2027, no school district may reorganize to create a school, or a school district or school program, in which the majority of students will not be expected to attend school on campus on instructional school days, and no new charter school may be authorized in which students are not expected to attend school, on campus, on instructional school days.

Table 3: Recommended Language for the General Appropriations Act

Recommended Additional FY26 Budget Adjustment Authority

21800 Administrative Office of the Courts

The administrative office of the courts may request category transfers between personal services and employee benefits, contractual services, other costs and other financing uses in the court appointed special advocate fund.

23100 First Judicial District Court

The first judicial district court may request budget increases up to one hundred thousand dollars (\$100,000) from internal service funds/interagency transfers for the child support hearing office.

23300 Third Judicial District Court

The third judicial district court may request budget increases up to sixty thousand dollars (\$60,000) from other state funds for supervised exchange and supervised visitation services in Dona Ana county.

24200 Twelfth Judicial District Court

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

41000 State Ethics Commission

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

44600 New Mexico Medical Board

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

50500 Cultural Affairs Department

The cultural affairs department may request program transfers up to five hundred thousand dollars (\$500,000) between programs to address shortfalls in personal services and employee benefits.

52100 Energy, Minerals and Natural Resources Department

The mining reclamation program of the energy, minerals and natural resources department may request budget increases up to one hundred thousand dollars (\$100,000) from other state funds in the surface mining permit fee fund and mining act fund for projects related to surface and hard rock mining oversight.

66200 Miners' Hospital of New Mexico

The miners' hospital of New Mexico may request budget increases from other state funds for operating expenses when the miners' trust fund's actual accumulated earnings exceed budgeted earnings.

The miners' hospital of New Mexico may request budget increases in the other financing uses category from other state funds from medicaid directed payments for medicaid assessments.

66500 Department of Health

The department of health may request program transfers up to two million dollars (\$2,000,000) between the laboratory services, public health, epidemiology and response and facilities management programs for budget shortfalls, the public health, epidemiology and response and facilities management programs may request budget increases from internal service funds/interagency transfers and other state funds from payments for prevention services, conducting health surveys and analyzing data, medicaid administrative claiming and operating expenses, the laboratory services program may request budget increases from internal service funds/interagency transfers and other state funds for operating expenses and the medical cannabis program may request budget increases from other state funds for operating expenses.

66700 Department of Environment

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

The department of environment may request program transfers between programs up to eight percent of the total general fund appropriations to the department of environment in Section 4 of Chapter 160 of Laws 2025.

The resource protection division of the department of environment may request budget increases from other state funds and internal service funds/interagency transfers up to the available balance from the corrective action fund.

The resource protection division of the department of environment may request budget increases from other state funds and internal service funds/interagency transfers up to the available balance from the hazardous waste emergency fund for emergencies.

Table 3: Recommended Language for the General Appropriations Act

Recommended Additional FY26 Budget Adjustment Authority

69000 Children, Youth and Families Department

The juvenile justice facilities program may request budget increases up to four hundred thousand dollars (\$400,000) from the juvenile community corrections fund balance for the juvenile community corrections grant funding.

The juvenile justice facilities program may request up to six hundred thousand dollars (\$600,000) from the regional juvenile services fund balance for the juvenile continuum grant funding.

The juvenile justice facilities program of the children, youth and families department may request budget increases up to one million dollars (\$1,000,000) from the land grant fund.

80500 Department of Transportation

The department of transportation may request budget increases up to thirty-five million dollars (\$35,000,000) from other state funds to meet federal matching requirements for debt services and related costs and intergovernmental agreements, lawsuits and construction- and maintenance-related costs and may request up to three million dollars (\$3,000,000) for the personal services and employee benefits category.

92400 Public Education Department

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

95000 Higher Education Department

The student financial aid program of the higher education department may request budget increases up to thirty-seven million dollars (\$37,000,000) from other state funds for the legislative lottery tuition fund.

Table 3: Recommended Language for the General Appropriations Act

Recommended Agency Specific FY27 Budget Adjustment Authority

20800 New Mexico Compilation Commission

The New Mexico compilation commission may request budget increases up to one hundred thousand dollars (\$100,000) from internal service funds/interagency transfers and other state funds for emergency publishing expenses.

21800 Administrative Office of the Courts

The administrative office of the courts may request category transfers between personal services and employee benefits, contractual services, other costs and other financing uses in the court appointed special advocate fund.

30500 Attorney General

The New Mexico department of justice may request budget increases up to two million dollars (\$2,000,000) from other state funds from the consumer settlement fund for unanticipated operating expenses arising from complex investigative and litigation matters.

33700 State Investment Council

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

34000 Administrative Hearings Office

The administrative hearings office may request budget increases up to amounts received from interagency transfers/internal service funds from conducting and adjudicating administrative hearings for other state agencies.

34200 Public School Insurance Authority

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

35000 General Services Department

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

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

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

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

35200 Educational Retirement Board

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

35400 New Mexico Sentencing Commission

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

36100 Department of Information Technology

The department of information technology may request budget increases up to two million dollars (\$2,000,000) from other state funds from fund balances for telecommunications, information processing and the statewide human resources, accounting and management reporting system, may request budget increases up to ten percent of internal service funds/interagency transfers and other state funds to support existing or new services and may request budget increases from other state funds and from fund balances up to the amount of depreciation expense, as reported in the agency's independent audit of the fiscal year ending June 30, 2026, to acquire and replace capital equipment and associated software used to provide enterprise services.

39400 State Treasurer

The state treasurer may request budget increases up to seven hundred seventy-nine thousand seven hundred dollars (\$779,700) from other state funds collected through the audit, administrative and investment expenses charged to participating governments investing in the local government investment pool for operating expenses in connection with the local government investment pool.

41000 State Ethics Commission

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

41800 Tourism Department

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

Table 3: Recommended Language for the General Appropriations Act

Recommended Agency Specific FY27 Budget Adjustment Authority

41900 Economic Development Department

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

42000 Regulation and Licensing Department

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

44000 Office of Superintendent of Insurance

The insurance licensee continuing education fund program of the office of the superintendent of insurance may request budget increases up to one hundred thousand dollars (\$100,000) from the insurance licensee continuing education fund balance to meet auditing requirements per statute.

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

44600 New Mexico Medical Board

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

46900 State Racing Commission

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

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

50500 Cultural Affairs Department

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

51600 Department of Game and Fish

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

52100 Energy, Minerals and Natural Resources Department

The energy conservation and management program of the energy, minerals and natural resources department may request budget increases from the grid modernization grant fund, the geothermal development grant fund and the community energy efficiency development block grant fund from fund balance to support grid modernization, geothermal projects and community energy projects.

The energy, minerals and natural resources department may request budget increases from internal service funds/interagency transfers from the department of environment, department of game and fish, homeland security and emergency management department and office of state engineer from federal funds to allow programs to maximize the use of federal grants and may request budget increases up to six hundred thousand dollars (\$600,000) from internal service funds/interagency transfers, other state funds and fund balance from the Carlsbad brine well remediation fund for the continued remediation of the Carlsbad brine well and may request budget increases up to eighty thousand dollars (\$80,000) from the oil conservation division systems and hearings fund to support oil conservation commission hearings.

The state parks program of the energy, minerals and natural resources department may request budget increases up to two hundred fifty thousand dollars (\$250,000) from internal service funds/interagency transfers from the department of transportation, New Mexico youth conservation corps, tourism department, economic development department and department of game and fish from funds to support park-related projects.

53900 State Land Office

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

Table 3: Recommended Language for the General Appropriations Act

Recommended Agency Specific FY27 Budget Adjustment Authority

55000 State Engineer

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

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

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

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

60600 Commission for the Blind

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

62400 Aging and Long-Term Services Department

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

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

63000 Health Care Authority Department

The health care authority may request program transfers between the medical assistance program and the medicaid behavioral health program.

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

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

The medical assistance division of the health care authority may request budget increases from other state funds from the health care delivery and access fund for health care delivery and access hospital assessments and may request budget increases from internal service funds/interagency transfer revenue from the university of New Mexico intergovernmental transfer funds beyond the current five percent authority.

64400 Vocational Rehabilitation Division

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

The division of vocational rehabilitation may request program transfers up to one million dollars (\$1,000,000) in federal funds and other state funds between the administrative services program and the rehabilitation services program.

The division of vocational rehabilitation may request transfers up to two hundred nine thousand six hundred dollars (\$209,600) between the other category and other financing uses category contingent on the inability of the commission for the blind to use federal program income.

64700 Developmental Disabilities Council

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

66200 Miners' Hospital of New Mexico

The miners' hospital of New Mexico may request budget increases from other state funds from patient revenue fees for operating expenses.

The miners' hospital of New Mexico may request budget increases from other state funds for operating expenses when the miners' trust fund's actual accumulated earnings exceed budgeted earnings.

The miners' hospital of New Mexico may request budget increases in the other financing uses category from other state funds from medicaid directed payments for medicaid assessments.

66500 Department of Health

The department of health may request program transfers up to two million dollars (\$2,000,000) between the laboratory services, public health, epidemiology and response and facilities management programs for budget shortfalls, the public health, epidemiology and response and facilities management programs may request budget increases from internal service funds/interagency transfers and other state funds from payments for prevention services, conducting health surveys and analyzing data, medicaid administrative claiming and operating expenses, the laboratory services program may request budget increases from internal service funds/interagency transfers and other state funds for operating expenses and the medical cannabis program may request budget increases from other state funds for operating expenses.

Table 3: Recommended Language for the General Appropriations Act

Recommended Agency Specific FY27 Budget Adjustment Authority

66700 Department of Environment

The department of environment may request program transfers between programs up to eight percent of the total general fund appropriations to the department of environment in Section 4 of this Act.

The environmental health division of the department of environment may request budget increases up to one million one hundred dollars (\$1,100,000) from the environmental health fund.

The resource protection division of the department of environment may request budget increases from other state funds and internal service funds/interagency transfers up to the available balance from the corrective action fund.

The resource protection division of the department of environment may request budget increases from other state funds and internal service funds/interagency transfers up to the available balance from the hazardous waste emergency fund for emergencies.

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

68000 Office of Family Representation and Advocacy

The office of family representation and advocacy may request budget increases up to one million dollars (\$1,000,000) from other state funds from Title IV-E of the federal Social Security Act reimbursements transferred from the children, youth and families department.

69000 Children, Youth and Families Department

The juvenile justice facilities program may request budget increases up to four hundred thousand dollars (\$400,000) from the juvenile community corrections fund balance for the juvenile community corrections grant funding.

The juvenile justice facilities program may request up to six hundred thousand dollars (\$600,000) from the regional juvenile services fund balance for the juvenile continuum grant funding.

The juvenile justice facilities program of the children, youth and families department may request budget increases up to one million dollars (\$1,000,000) from the land grant fund.

70500 Department of Military Affairs

The department of military affairs may request budget increases up to seven hundred thousand dollars (\$700,000) from other state funds to support the national guard facility operations, the New Mexico youth and job challenge academies operations and the New Mexico national guard members family assistance fund.

The department of military affairs may request budget transfers between programs up to one hundred fifty thousand dollars (\$150,000) to support operational needs.

80500 Department of Transportation

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

92400 Public Education Department

The public education department may distribute up to one hundred fifty thousand dollars (\$150,000) from the transportation emergency fund to develop efficiency benchmarks and operational standards for large school districts, small school districts and charter schools to assess the adequacy and efficiency of transportation systems.

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

95000 Higher Education Department

The higher education department may request transfers from the other category to the other financing category for student financial aid programs in the policy development and institutional finance program, student financial aid program and the opportunity scholarship program.

The student financial aid program of the higher education department may request budget increases up to forty million dollars (\$40,000,000) from other state funds to the legislative lottery tuition fund.

The opportunity scholarship program of the higher education department may request budget increases up to sixteen million two hundred thousand dollars (\$16,200,000) from other state funds to the New Mexico opportunity scholarship fund.

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

Agency Name	General Fund (Dollar Amount in Thousands)	Other Funds (Dollar Amount in Thousands)	Total Funds (Dollar Amount in Thousands)	Language
FY 27 Special Appropriations Recommendation				
Court of Appeals	100.0	0.0	100.0	For information technology hardware.
Administrative Office of the Courts	165.5	0.0	165.5	For the judicial information division to purchase information technology hardware and software.
Administrative Office of the Courts	4,000.0	0.0	4,000.0	For security and fire safety improvements, including staff training, facilities upgrades and equipment.
Second Judicial District Court	0.0	921.2	921.2	To fund the foreclosure settlement program. The internal service funds/interagency transfers appropriation is from the consumer settlement fund.
Sixth Judicial District Court	18.0	0.0	18.0	For information technology hardware and software.
Eighth Judicial District Court	71.5	0.0	71.5	For security improvements at the Taos county courthouse.
Eighth Judicial District Court	192.0	0.0	192.0	To purchase power supply units.
Ninth Judicial District Court	299.6	0.0	299.6	For security improvements at judicial facilities in Curry county and Roosevelt county.
Eleventh Judicial District Court	75.0	0.0	75.0	For information technology hardware and software.
Eleventh Judicial District Court	175.0	0.0	175.0	For furniture at the Aztec district court.
Twelfth Judicial District Court	225.0	0.0	225.0	To install furniture, fixtures and equipment for the twelfth judicial district courthouse.
Thirteenth Judicial District Court	132.3	0.0	132.3	For support services for the expansion of the Sandoval county judicial complex.
Thirteenth Judicial District Court	650.0	0.0	650.0	To install furniture, fixtures and equipment for the Sandoval county judicial complex.
Bernalillo County Metropolitan Court	116.2	0.0	116.2	For infrastructure systems at the Bernalillo county courthouse.
Second Judicial District Attorney	2,500.0	0.0	2,500.0	For the organized crime commission.
Second Judicial District Attorney	3,000.0	0.0	3,000.0	For felony warrant enforcement.
Administrative Office of the District Attorneys	429.0	0.0	429.0	For information technology software for district attorney offices statewide.
Attorney General	0.0	350.0	350.0	For cybersecurity projects. The other state funds appropriation is from the consumer settlement fund.
Attorney General	400.0	0.0	400.0	For litigation of the tobacco master settlement agreement.
State Auditor	500.0	0.0	500.0	For technical assistance for the small local public bodies compliance program.
Taxation and Revenue Department	300.0	0.0	300.0	To purchase and install replacement equipment for processing taxpayer and motor vehicle mailings.
Taxation and Revenue Department	5,000.0	0.0	5,000.0	To implement tax and motor vehicle code changes mandated in legislation or required due to federal actions.
Department of Finance and Administration	10.0	0.0	10.0	To purchase computers and equipment to support the New Mexico acequia commission.
Department of Finance and Administration	50.0	0.0	50.0	For the statewide teen court.
Department of Finance and Administration	150.0	0.0	150.0	For the transition to the new executive administration in fiscal year 2027.
Department of Finance and Administration	200.0	0.0	200.0	For the New Mexico infrastructure conference.
Department of Finance and Administration	300.0	0.0	300.0	For ongoing support for agency databases.
Department of Finance and Administration	2,000.0	0.0	2,000.0	To provide technical assistance to local entities to support infrastructure projects.
Department of Finance and Administration	5,561.0	0.0	5,561.0	For educational television and public radio for expenditure in fiscal year 2027 through 2028.
Department of Finance and Administration	11,647.4	0.0	11,647.4	For purposes outlined for the opioid crisis recovery fund.

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

Agency Name	General Fund (Dollar Amount in Thousands)	Other Funds (Dollar Amount in Thousands)	Total Funds (Dollar Amount in Thousands)	Language
Department of Finance and Administration	60,000.0	0.0	60,000.0	To the New Mexico match fund.
Department of Finance and Administration	100,000.0	0.0	100,000.0	For a new state fair site selection, property acquisition, and construction.
Department of Finance and Administration	100,000.0	0.0	100,000.0	To the state fairgrounds district board for fairgrounds revitalization projects.
Department of Finance and Administration	200,000.0	0.0	200,000.0	To the federal reimbursement revolving fund.
Public School Insurance Authority	30,126.8	0.0	30,126.8	For the risk fund to reimburse the authority for severe hail damage and lightning strike damage claims in fiscal year 2021 through fiscal year 2025.
General Services Department	845.0	0.0	845.0	To modernize the risk management and claims system.
General Services Department	2,000.0	0.0	2,000.0	To the public buildings repair fund.
General Services Department	5,000.0	0.0	5,000.0	To purchase vehicles for the motor pool fleet and related infrastructure.
New Mexico Sentencing Commission	2,000.0	0.0	2,000.0	For a data integration project to facilitate criminal justice data in the state. Any unexpended balances remaining at the end of fiscal year 2027 shall not revert and may be expended in fiscal year 2028.
New Mexico Sentencing Commission	2,500.0	0.0	2,500.0	For grants awarded under the Crime Reduction Grant Act. The New Mexico sentencing commission may use up to three percent of the appropriation for administration and may use up to two percent of the appropriation to evaluate the effectiveness of grant recipient projects, including those awarded in prior years. Any unexpended balances remaining at the end of fiscal year 2027 shall not revert and may be expended in fiscal year 2028.
Department of Information Technology	2,000.0	0.0	2,000.0	To develop, test and implement emerging information technology solutions for enterprise services.
Department of Information Technology	2,000.0	0.0	2,000.0	To support state and federal digital record retention and digital accessibility requirements.
Department of Information Technology	5,000.0	0.0	5,000.0	For data center infrastructure.
Department of Information Technology	5,000.0	0.0	5,000.0	For digital trunk radio systems for emergency responders statewide.
Department of Information Technology	21,000.0	0.0	21,000.0	For the purpose of supporting cybersecurity initiatives across executive branch agencies, public education institutions, institutions of higher education, municipalities, counties and other public entities for expenditures through fiscal year 2028.
Secretary of State	30.0	0.0	30.0	For website improvements.
Secretary of State	65.0	0.0	65.0	To replace a document and data management system.
Secretary of State	200.0	0.0	200.0	For website improvements to comply with the federal Americans with Disabilities Act.
Secretary of State	216.0	0.0	216.0	For an election logistic management system.
Secretary of State	560.0	0.0	560.0	For improvements to the statewide voter registration and election management system.
Secretary of State	6,426.8	0.0	6,426.8	For tabulator replacement hardware.
Secretary of State	15,000.0	0.0	15,000.0	For the election fund.
Personnel Board	500.0	0.0	500.0	For the summer internship program.
Border Authority	100.0	0.0	100.0	For meetings of the New Mexico-Chihuahua commission and New Mexico-Sonora commission.
Tourism Department	300.0	0.0	300.0	To promote athletic competitions for people with disabilities.
Tourism Department	1,900.0	0.0	1,900.0	For grants to tribal and local governments for tourism-related infrastructure projects through the destination forward grant program through fiscal year 2028.
Tourism Department	2,000.0	0.0	2,000.0	For the marketing and excellence bureau.

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

Agency Name	General Fund (Dollar Amount in Thousands)	Other Funds (Dollar Amount in Thousands)	Total Funds (Dollar Amount in Thousands)	Language
Tourism Department	18,000.0	0.0	18,000.0	For national and international marketing and advertising campaigns, to expand presences in California and a potential new fly market.
Economic Development Department	215.0	0.0	215.0	For information technology hardware and software.
Economic Development Department	2,000.0	0.0	2,000.0	For business recruitment and attraction efforts with the New Mexico partnership.
Economic Development Department	2,000.0	0.0	2,000.0	For the healthy food financing program for expenditure in fiscal year 2027.
Economic Development Department	3,000.0	0.0	3,000.0	For the technology innovation prize.
Economic Development Department	5,000.0	0.0	5,000.0	For an Indigenous film festival for expenditure in fiscal years 2027 through 2029.
Economic Development Department	5,000.0	0.0	5,000.0	For the quantum venture studio.
Economic Development Department	5,000.0	0.0	5,000.0	To the development training fund for the job training incentive program.
Economic Development Department	10,000.0	0.0	10,000.0	To the local economic development act fund for economic development projects pursuant to the Local Economic Development Act.
Economic Development Department	20,000.0	0.0	20,000.0	To the research, development and deployment fund.
Economic Development Department	49,300.0	0.0	49,300.0	For the quantum benchmarking initiative to match funds from the federal defense advanced research projects agency through fiscal year 2029.
Regulation and Licensing Department	628.6	0.0	628.6	To purchase hybrid vehicles for the construction industries division.
Office of Superintendent of Insurance	0.0	90.0	90.0	To purchase vehicles for the title insurance bureau. The other state funds appropriation is from the title assessment fund.
Office of Superintendent of Insurance	0.0	1,750.0	1,750.0	For legal expenses. The internal service funds/interagency transfers appropriation is from the insurance operations fund.
Board of Veterinary Medicine	100.0	0.0	100.0	For veterinary and shelter inspections.
Office of Military Base Planning and Support	12,000.0	0.0	12,000.0	To the military base impact fund.
Cultural Affairs Department	200.0	0.0	200.0	For cultural planning, cohort convenings, research and a public art task force to support rural communities.
Cultural Affairs Department	250.0	0.0	250.0	For a comprehensive master plan for the Fort Stanton historic site.
Cultural Affairs Department	250.0	0.0	250.0	To nominate El Camino Real de Tierra Adentro as a world heritage site.
Cultural Affairs Department	431.4	0.0	431.4	For the New Mexico women's historical marker program.
Cultural Affairs Department	500.0	0.0	500.0	For an archaeological field school.
Cultural Affairs Department	500.0	0.0	500.0	For the twenty-fifth anniversary of the national Hispanic cultural center.
Cultural Affairs Department	600.0	0.0	600.0	For moving expenses for San Juan basin fossils.
Cultural Affairs Department	1,500.0	0.0	1,500.0	For federal Native American Graves Protection and Repatriation Act compliance for expenditure through fiscal year 2028.
Cultural Affairs Department	5,000.0	0.0	5,000.0	For the rural library endowment fund.
Energy, Minerals and Natural Resources Department	250.0	0.0	250.0	For litigation expenses in the Atencio case.
Energy, Minerals and Natural Resources Department	2,000.0	0.0	2,000.0	To support the development of an AI-enabled wildfire early detection camera network statewide.
Energy, Minerals and Natural Resources Department	5,000.0	0.0	5,000.0	To the wildfire prepared fund for grants to political subdivisions of the state to establish community-based programs to conduct assessments and provide certification and make changes to structures and properties to make them wildfire prepared as authorized by 68-2A-4(A.1) NMSA 1978.

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

Agency Name	General Fund (Dollar Amount in Thousands)	Other Funds (Dollar Amount in Thousands)	Total Funds (Dollar Amount in Thousands)	Language
State Engineer	2,000.0	0.0	2,000.0	For activities that protect New Mexico's interests in the Colorado river basin for expenditure through fiscal year 2029.
State Engineer	2,000.0	0.0	2,000.0	For weather modification.
State Engineer	2,000.0	0.0	2,000.0	To fund acequia projects statewide for expenditure through fiscal year 2029.
State Engineer	5,000.0	0.0	5,000.0	For implementation of the Water Security Planning Act, fifty-year water action plan and modernization of agency online information and engagement tools.
State Engineer	6,000.0	0.0	6,000.0	For river conveyance and improvement projects along the main stem of the Rio Grande and its tributaries through fiscal year 2029.
State Engineer	10,000.0	0.0	10,000.0	To the irrigation works construction fund.
State Engineer	10,000.0	0.0	10,000.0	To the strategic water reserve fund.
State Engineer	22,500.0	0.0	22,500.0	For depletion reductions and increasing water supply in the lower Rio Grande, and for implementing the settlement resolving interstate litigation on the lower Rio Grande.
State Engineer	35,000.0	0.0	35,000.0	To support and fund Indian water rights settlements, for expenditure or placement in the Indian water rights settlement fund through fiscal year 2029.
Commission for the Blind	131.9	0.0	131.9	To fund the client assistance program in cooperation with the division of vocational rehabilitation, contingent upon enactment of federal legislation transferring responsibility to states for the client assistance program.
Indian Affairs Department	429.6	0.0	429.6	For public television and radio for expenditure in fiscal year 2027 through 2028.
Early Childhood Education and Care Department	400.0	0.0	400.0	For planning and implementation of the statewide convening to advance Native American early childhood education and care.
Early Childhood Education and Care Department	3,000.0	0.0	3,000.0	To provide professional development and implementation support for the family infant toddler workforce in using evidence-based interventions.
Early Childhood Education and Care Department	20,000.0	0.0	20,000.0	To the New Mexico finance authority for the child care revolving loan fund.
Aging and Long-Term Services Department	500.0	0.0	500.0	For marketing and educational outreach to connect the aging population and their caregivers to available resources.
Aging and Long-Term Services Department	600.0	0.0	600.0	For emergencies, disaster preparedness, urgent supplemental programmatic needs and planning to serve seniors and adults with disabilities.
Aging and Long-Term Services Department	1,000.0	0.0	1,000.0	For the conference on aging.
Aging and Long-Term Services Department	10,000.0	0.0	10,000.0	To the Kiki Saavedra senior dignity fund.
Health Care Authority Department	0.0	38,100.0	38,100.0	To reduce health care premiums and cost sharing for New Mexico residents over 400% of the federal poverty level who purchase health care coverage on the New Mexico health insurance exchange. The other state funds appropriation is from the health care affordability fund.
Health Care Authority Department	0.0	92,900.0	92,900.0	For maintaining health coverage for lawfully present medicaid enrollees who will lose medicaid eligibility on October 1, 2026. The other state funds appropriation is from the health care affordability fund.
Health Care Authority Department	28.6	71.4	100.0	For traditional healing services in the medicaid program.
Health Care Authority Department	1,000.0	0.0	1,000.0	To improve outcomes and support residents with complex medically-based behavioral health needs in skilled nursing facilities.

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

Agency Name	General Fund (Dollar Amount in Thousands)	Other Funds (Dollar Amount in Thousands)	Total Funds (Dollar Amount in Thousands)	Language
Health Care Authority Department	2,000.0	0.0	2,000.0	For costs associated with competency to stand trial examinations, testing and court-ordered testimony provided by contracted forensic examiners.
Health Care Authority Department	2,142.3	4,310.3	6,452.6	To implement multiple system enhancements.
Health Care Authority Department	2,286.2	762.1	3,048.3	For enhancements to the summer electronic benefits transfer program eligibility system.
Health Care Authority Department	2,500.0	0.0	2,500.0	To address needs in supplemental nutrition assistance program - education programming, in consultation with the higher education department for distribution to higher education institutions in fiscal year 2027.
Health Care Authority Department	3,780.0	5,220.0	9,000.0	For system enhancements related to institutional care and waiver eligibility processing.
Health Care Authority Department	4,371.0	8,794.5	13,165.5	For posting and notice-related costs resulting from revised federal policy changes.
Health Care Authority Department	5,000.0	0.0	5,000.0	For assistance to boarding homes to achieve licensed status.
Health Care Authority Department	5,000.0	0.0	5,000.0	For the linkages supportive housing program.
Health Care Authority Department	5,368.8	1,789.6	7,158.4	To enhance the security of the electronic benefits transfer cards.
Health Care Authority Department	7,000.0	0.0	7,000.0	To implement development, delivery and support for a new training infrastructure for statewide screening, brief intervention and referral to treatment as mandated by the 2025 New Mexico Comprehensive Addiction and Recovery Act.
Health Care Authority Department	8,855.2	0.0	8,855.2	For support system improvements, staff training and process enhancements to reduce payment errors, strengthen compliance and mitigate future liability under federal quality control requirements.
Health Care Authority Department	9,687.9	14,171.1	23,859.0	For information technology improvements and enhancements to the eligibility system.
Health Care Authority Department	9,784.4	35,215.6	45,000.0	For certified community behavioral health clinician services.
Workforce Solutions Department	750.0	0.0	750.0	For personnel to support implementing changes due to new community engagement requirements for residents receiving medicaid or other benefits from public assistance programs.
Workforce Solutions Department	1,348.8	0.0	1,348.8	To reduce unemployment insurance calls and claims processing wait times and to combat fraud.
Workforce Solutions Department	3,000.0	0.0	3,000.0	For workforce development efforts for adults, youth and dislocated workers.
Workforce Solutions Department	45,000.0	0.0	45,000.0	To continue funding homelessness initiatives throughout the state.
Workforce Solutions Department	65,000.0	0.0	65,000.0	To continue funding affordable and attainable housing throughout the state.
Developmental Disabilities Council	229.0	0.0	229.0	For supported decision-making.
Developmental Disabilities Council	250.0	0.0	250.0	For advocates and consultants to provide services to students with disabilities, assist the special education ombud staff and provide outreach and training.
Developmental Disabilities Council	745.8	0.0	745.8	To reduce the wait list for legal and guardianship services.
Department of Health	250.0	0.0	250.0	For long-acting reversible contraceptives.
Department of Health	1,000.0	0.0	1,000.0	To expand women, infants and children and senior farmers' market nutrition program benefits for over 23,000 income-eligible participants.
Department of Health	1,240.0	0.0	1,240.0	For a statewide dance program to be provided in public schools for low-income at-risk youth through fiscal year 2028.
Department of Health	1,500.0	0.0	1,500.0	For vaccine purchasing and a vaccine marketing campaign.
Department of Health	2,000.0	0.0	2,000.0	For facilities operation and maintenance.
Department of Health	2,200.0	0.0	2,200.0	For instruments and equipment for the toxicology bureau.

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

Agency Name	General Fund (Dollar Amount in Thousands)	Other Funds (Dollar Amount in Thousands)	Total Funds (Dollar Amount in Thousands)	Language
Department of Environment	1,000.0	0.0	1,000.0	To support rulemaking, public engagement, administrative hearings and related expenses through fiscal year 2028.
Department of Environment	2,000.0	0.0	2,000.0	For economic development initiatives including circular economy development.
Department of Environment	5,000.0	0.0	5,000.0	For capacity building in environmental and public health regulatory services for restaurant, manufactured food, onsite liquid waste, and public pools and spas to safeguard public health and support economic prosperity and growth.
Department of Environment	5,750.0	0.0	5,750.0	To the wastewater facility construction loan fund to provide matching funds for clean water revolving loan fund projects that meet the eligibility requirements of the federal Water Pollution Control Act.
Department of Environment	10,000.0	0.0	10,000.0	For the river stewardship program to improve surface water quality and aquatic habitat statewide through fiscal year 2028.
Department of Environment	10,000.0	0.0	10,000.0	To the neglected and contaminated sites fund.
Department of Environment	10,000.0	0.0	10,000.0	To the rural infrastructure revolving loan fund for low-interest loans to rural communities for water, wastewater and solid waste projects.
Department of Environment	10,000.0	0.0	10,000.0	To the uranium mining reclamation revolving fund for use according to 9-7A-16 NMSA 1978.
Department of Environment	65,000.0	0.0	65,000.0	To the strategic water supply fund.
Veterans' Services Department	75.0	0.0	75.0	For statewide medical transportation for veterans.
Veterans' Services Department	75.0	0.0	75.0	To support veterans and their families who are experiencing, or are at risk of, homelessness.
Veterans' Services Department	200.0	0.0	200.0	For suicide prevention services and outreach to veterans and their families.
Veterans' Services Department	250.0	0.0	250.0	For the operations of the state veterans cemetery in Taos.
Veterans' Services Department	500.0	0.0	500.0	For outreach services to veterans and their families in underserved communities.
Veterans' Services Department	1,279.4	0.0	1,279.4	For information technology equipment and cybersecurity improvements.
Office of Family Representation and Advocacy	82.8	0.0	82.8	For information technology equipment.
Office of Family Representation and Advocacy	150.0	0.0	150.0	For office furniture.
Office of Family Representation and Advocacy	270.0	0.0	270.0	For vehicle leases.
Children, Youth and Families Department	500.0	0.0	500.0	For Indian Child Welfare Act-related activities, including travel, training, outreach and events.
Department of Military Affairs	1,500.0	0.0	1,500.0	For the governor's summer challenge programs.
Parole Board	179.0	0.0	179.0	To convert paper files to electronic records.
Corrections Department	300.0	0.0	300.0	For secure inmate transport vehicles.
Crime Victims Reparation Commission	1,000.0	0.0	1,000.0	For services for victims of sexual assault.
Department of Public Safety	500.0	0.0	500.0	For honor guard equipment and training.
Department of Public Safety	950.0	0.0	950.0	For website development, digital communication and advertising for expenditure in fiscal year 2027.
Department of Public Safety	1,084.4	0.0	1,084.4	For technology systems, including satellite communications, license plate readers, global positioning system tracking devices, pursuit management tools, fleet management software and telematics.
Department of Public Safety	1,274.2	0.0	1,274.2	For a service to conduct law enforcement policy research.
Department of Public Safety	2,000.0	0.0	2,000.0	For a video surveillance system at the law enforcement academy.
Department of Public Safety	2,070.0	0.0	2,070.0	To renovate dormitory rooms at the law enforcement academy.

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

Agency Name	General Fund (Dollar Amount in Thousands)	Other Funds (Dollar Amount in Thousands)	Total Funds (Dollar Amount in Thousands)	Language
Department of Public Safety	6,000.0	0.0	6,000.0	To purchase vehicles and in-car and body-worn camera systems.
Department of Transportation	4,000.0	0.0	4,000.0	To perform road safety audits and site assessments on state and local roads.
Department of Transportation	10,000.0	0.0	10,000.0	For heavy equipment and light duty vehicles.
Department of Transportation	12,000.0	0.0	12,000.0	For the clean up New Mexico roadway beautification program.
Department of Transportation	18,000.0	0.0	18,000.0	For rural air service enhancement.
Department of Transportation	100,000.0	0.0	100,000.0	For right-of-way acquisitions, planning, study, design and construction, field supplies, roadway rehabilitation, prevention maintenance, roadway maintenance, reconstruction or new construction. Funds appropriated in this section may be used to match state funds or federal funds and may be used for projects.
New Mexico Mortgage Finance Authority	500.0	0.0	500.0	To carry out the provisions of the Affordable Housing Act.
Public Education Department	0.0	500.0	500.0	For legal fees related to defending the state in Martinez v. state of New Mexico No. D-101-CV-2014-00793 and Yazzie v. state of New Mexico No. D-101-CV-2014-02224. The other state funds appropriation is from the consumer settlement fund.
Public Education Department	175.0	0.0	175.0	For professional development of transportation workers on de-escalation strategies and positive behavioral interventions and support.
Public Education Department	200.0	0.0	200.0	To expand onsite school monitoring of English learners and develop the English language development instructional framework.
Public Education Department	200.0	0.0	200.0	To identify additional metrics for student success that more comprehensively address student outcomes through a lens of equity and cultural diversity.
Public Education Department	200.5	0.0	200.5	For regional and statewide school safety summits.
Public Education Department	375.0	0.0	375.0	To implement annual accreditation processes, including supporting and enforcing consequences of non-accreditation.
Public Education Department	500.0	0.0	500.0	For outdoor classrooms.
Public Education Department	500.0	0.0	500.0	For purposes pursuant to the Black Education Act.
Public Education Department	500.0	0.0	500.0	To develop a collection of new high school math courses that integrate career-connected learning with state math standards and graduation requirements.
Public Education Department	580.0	0.0	580.0	To expand the instructional materials resource library to provide comprehensive, standards-aligned resources supporting heritage language and bilingual multicultural education programs statewide.
Public Education Department	1,100.0	0.0	1,100.0	For purposes pursuant to the Bilingual Multicultural Education Act.
Public Education Department	1,150.0	0.0	1,150.0	For dormitory operational funding at the New Mexico school for the arts.
Public Education Department	1,500.0	0.0	1,500.0	For purposes pursuant to the Hispanic Education Act.
Public Education Department	2,500.0	0.0	2,500.0	To create a unified application for state and federal grants and plans.
Public Education Department	3,000.0	0.0	3,000.0	For the operation of the literacy institute.
Public Education Department	3,700.0	0.0	3,700.0	For the learning management system that delivers learning resources to students, educators and administrators outside of the classroom setting.
Public Education Department	4,000.0	0.0	4,000.0	For the implementation of special education initiatives by the public education department.
Public Education Department	5,000.0	0.0	5,000.0	For a potential cost overrun for student nutrition and wellness.
Public Education Department	5,000.0	0.0	5,000.0	To the public education reform fund.
Public Education Department	5,600.0	0.0	5,600.0	For purposes pursuant to the School Administrator Development Act.

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

Agency Name	General Fund (Dollar Amount in Thousands)	Other Funds (Dollar Amount in Thousands)	Total Funds (Dollar Amount in Thousands)	Language
Public Education Department	6,000.0	0.0	6,000.0	For community school and family engagement initiatives. Up to four hundred thousand dollars (\$400,000) may be used by the public education department to evaluate student outcomes and accredit community schools. The public education department shall prioritize awards to school districts and charter schools that provide local matching funds for community school coordinators.
Public Education Department	6,000.0	0.0	6,000.0	For science, technology, engineering, arts and mathematics initiatives.
Public Education Department	6,300.0	0.0	6,300.0	For school improvement activities.
Public Education Department	8,500.0	0.0	8,500.0	For a statewide student information system and connected educational data systems in fiscal year 2027.
Public Education Department	10,000.0	0.0	10,000.0	For summer internship opportunities for working-age high school students.
Public Education Department	14,000.0	0.0	14,000.0	For free, effective out-of-school time programs for school-aged youth statewide, including nutritional education programs.
Public Education Department	14,560.0	0.0	14,560.0	To provide literacy coaches in elementary schools that have an average reading proficiency in the bottom quartile for reading proficiency in the state, contingent upon legislation requiring the public education department to assign literacy instructional coaches to certain public schools.
Public Education Department	20,300.0	0.0	20,300.0	For the recruitment, development and retention of educators.
Public Education Department	30,000.0	0.0	30,000.0	For a reading intervention program based on the science of reading.
Public Education Department	38,500.0	0.0	38,500.0	For career technical education, including pilot programs, and advanced placement support.
Higher Education Department	500.0	0.0	500.0	For the New Mexico longitudinal data system operations.
Higher Education Department	1,100.0	0.0	1,100.0	For the creation and ongoing support of the Indigenous early childhood education and educational sovereignty program at Navajo technical university for expenditure through fiscal year 2029.
Higher Education Department	1,250.0	0.0	1,250.0	To provide free high school equivalency tests and fees, practice tests and preparation materials for all eligible New Mexico residents, to support new and existing testing centers statewide, including mobile testing centers and to advertise free tests.
Higher Education Department	1,500.0	0.0	1,500.0	For a partnership with a New Mexico college of osteopathic medicine to improve a comprehensive outreach program to increase interest in the healthcare field within the state of New Mexico.
Higher Education Department	3,000.0	0.0	3,000.0	To the technology enhancement fund.
Higher Education Department	5,000.0	0.0	5,000.0	For the adult education system, including support for all associated local programs and administrative costs.
Higher Education Department	5,000.0	0.0	5,000.0	To the teacher preparation affordability program.
Higher Education Department	9,800.0	0.0	9,800.0	To the lottery tuition fund.
Higher Education Department	25,000.0	0.0	25,000.0	For the health professional loan repayment program.
University of New Mexico	114.2	0.0	114.2	For the office of the medical investigator at the university of New Mexico for the procurement and installation of upgraded surgical lighting and health radio frequency identification body management system equipment.
University of New Mexico	1,500.0	0.0	1,500.0	For an endowed faculty position in the department of political science.
New Mexico State University	430.0	0.0	430.0	To the board of regents of New Mexico state university for the New Mexico department of agriculture for the expenditure to the New Mexico grown approved supplier program.

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

Agency Name	General Fund (Dollar Amount in Thousands)	Other Funds (Dollar Amount in Thousands)	Total Funds (Dollar Amount in Thousands)	Language
New Mexico State University	2,000.0	0.0	2,000.0	To the New Mexico department of agriculture to administer the regional farm to food bank program. The funds shall be expended for the purchase of locally produced food to be distributed through food banks and nonprofit food programs serving underserved communities statewide in fiscal year 2027.
New Mexico State University	5,000.0	0.0	5,000.0	For grants to implement projects that improve farmers' and ranchers' ability to manage, save and efficiently apply limited water resources for agricultural production.
New Mexico Highlands University	40.0	0.0	40.0	To upgrade technology and equipment for broadcasting needs in the athletics department.
New Mexico Institute of Mining and Technology	22,000.0	0.0	22,000.0	To the New Mexico institute of mining and technology for the New Mexico bureau of geology and mineral resources to meet state needs for aquifer monitoring, building aquifer characterization and integration of state water data.
Luna Community College	10.8	0.0	10.8	To purchase and upgrade equipment for the athletics department.
Luna Community College	100.0	0.0	100.0	For a student housing feasibility study at Luna community college.
Luna Community College	400.0	0.0	400.0	For accounting and auditing support for Luna community college to complete fiscal years 2024 and 2025 audits and ensure timeliness of future audits.
Computer Systems Enhancement Fund	47,110.3	0.0	47,110.3	For transfer to the computer systems enhancement fund.
Total FY 27 Special Appropriations Recommendation	1,679,927.2	204,945.8	1,884,873.0	
FY 26 Supplemental Appropriations Recommendation				
Second Judicial District Attorney	850.0	0.0	850.0	To supplement salary and benefit shortfalls for the pre-prosecution diversion and gun violence reduction and prevention programs.
Third Judicial District Attorney	100.0	0.0	100.0	For prosecution expenses and expert witness fees.
Sixth Judicial District Attorney	94.0	0.0	94.0	For personal services due to loss of Violence Against Women Act and Victims of Crime Act funding.
Administrative Hearings Office	166.1	0.0	166.1	For a projected shortfall related to group health insurance premium changes and other personal services and employee benefits expenses.
Department of Finance and Administration	0.0	11,647.4	11,647.4	For shortfalls in programs administered using revenues from the opioid settlement restricted fund. The internal service funds/ interagency transfer is in fiscal year 2026 from the opioid settlement restricted fund.
Secretary of State	1,419.7	0.0	1,419.7	To address projected shortfalls in fiscal year 2026.
Public Employee Labor Relations Board	8.5	0.0	8.5	To cover a projected shortfall in the personal services and employee benefits category.
Office of Superintendent of Insurance	0.0	500.0	500.0	For legal representation services in litigation.
State Racing Commission	145.0	0.0	145.0	For the regulation of the horseracing industry and protection of the equine athlete.
Aging and Long-Term Services Department	400.0	0.0	400.0	To support the federal nutritional services incentive program.
Health Care Authority Department	0.0	133,679.7	133,679.7	To compensate for significant managed care rate increases over the second half of fiscal year 2026. The other state funds appropriation is from the medicaid drug rebate program fund balance.
Health Care Authority Department	364.3	410.7	775.0	To program the new income support eligibility system and facilitate the migration of critical data from the legacy eligibility system.
Developmental Disabilities Council	365.0	0.0	365.0	To reduce the waiting list for legal and guardianship services.
Department of Health	3,363.8	0.0	3,363.8	To manage operation of the Comprehensive Addiction and Recovery Act program.

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

Agency Name	General Fund (Dollar Amount in Thousands)	Other Funds (Dollar Amount in Thousands)	Total Funds (Dollar Amount in Thousands)	Language
Department of Environment	500.0	0.0	500.0	For costs at the environmental health division associated with permitting, inspecting and providing technical assistance to homeowners and operators of food facilities, food manufacturers, onsite wastewater systems and public pools and spas in New Mexico.
Children, Youth and Families Department	2,700.0	0.0	2,700.0	For additional staff in the juvenile justice services program.
Children, Youth and Families Department	7,000.0	0.0	7,000.0	For operational costs of the protective services division.
Homeland Security and Emergency Management Department	1,000.0	0.0	1,000.0	For supporting federal costs and any associated overruns.
Public Education Department	395.9	0.0	395.9	To address a lease liability shortfall.
Public Education Department	500.0	0.0	500.0	To address a shortfall related to the development and field testing of culturally and linguistically relevant questions for the New Mexico student success and achievement and New Mexico assessment of science readiness student assessments.
Total FY 26 Supplemental Appropriations Recommendation	19,372.3	146,237.8	165,610.1	
FY 26 Deficiency Appropriations Recommendation				
Tenth Judicial District Attorney	1.5	0.0	1.5	To resolve a deficit in the other costs category for a multi-year contract for body worn cameras.
General Services Department	1.7	0.0	1.7	To reimburse the severance tax bonds capital outlay fund for bond draw deficiencies through fiscal year 2025.
General Services Department	7,840.7	0.0	7,840.7	To reimburse the public property, public liability and workers' compensation funds for lost premiums and claims costs from entities leaving the state risk insurance pool in fiscal year 2025.
Regulation and Licensing Department	0.0	1,394.1	1,394.1	To correct and resolve prior year deficiencies in the boards and commissions flow-through fund.
Regulation and Licensing Department	7,464.1	0.0	7,464.1	To correct and resolve prior year general fund deficiencies.
Aging and Long-Term Services Department	17.9	0.0	17.9	For a fund balance shortfall.
Homeland Security and Emergency Management Department	0.0	142.3	142.3	To correct a negative fund balance. The other state funds appropriation is from fire protection fund revenues.
Homeland Security and Emergency Management Department	1,500.0	0.0	1,500.0	To reimburse the federal emergency management agency for an overpayment on a disaster assistance project.
Higher Education Department	66.6	0.0	66.6	To cover prior year cash deficits in fiscal year 2025.
Total FY 26 Deficiency Appropriations Recommendation	16,892.5	1,536.4	18,428.9	
FY 27 Information Technology Appropriations Recommendation				
Administrative Office of the District Attorneys	0.0	1,040.0	1,040.0	To replace information technology hardware, contingent on compliance with cybersecurity standards set by the department of information technology.
Taxation and Revenue Department	0.0	2,841.0	2,841.0	To continue the replacement of the legacy tax return software.
Taxation and Revenue Department	0.0	4,086.6	4,086.6	To implement system changes to ensure compliance with required driver and vehicle interface mandates.
Secretary of State	0.0	1,000.0	1,000.0	To continue implementation of a web-based filing system.
Secretary of State	0.0	1,010.0	1,010.0	To enhance the business filing system for tax lien filing.
Secretary of State	0.0	1,024.0	1,024.0	For improvements to the statewide voter registration and election management system.
Secretary of State	0.0	1,657.4	1,657.4	To implement a system to generate electronic voter data.
Spaceport Authority	0.0	330.0	330.0	To enhance and replace information technology hardware.
Department of Game and Fish	0.0	2,080.0	2,080.0	To continue modernization of online systems.

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

Agency Name	General Fund (Dollar Amount in Thousands)	Other Funds (Dollar Amount in Thousands)	Total Funds (Dollar Amount in Thousands)	Language
State Engineer	0.0	1,500.0	1,500.0	To replace the water administration technical engineering resource system.
Early Childhood Education and Care Department	0.0	250.0	250.0	For modernization of the enterprise provider information and constituent services data system.
Early Childhood Education and Care Department	0.0	8,845.0	8,845.0	To enhance the functionality of the family infant toddler data system.
Aging and Long-Term Services Department	0.0	1,000.0	1,000.0	To consolidate and modernize information technology systems for integration with the health care authority's medicaid management information system replacement project.
Workforce Solutions Department	0.0	2,251.0	2,251.0	For a system to collect unemployment insurance through the treasury offset program.
Department of Health	0.0	2,610.0	2,610.0	For website modernization.
Department of Environment	0.0	2,000.0	2,000.0	For artificial intelligence-powered data systems, including document management and workflow automation.
Corrections Department	0.0	5,025.0	5,025.0	For a centralized learning management platform.
Department of Public Safety	0.0	4,931.2	4,931.2	For a real-time crime data center.
Department of Public Safety	0.0	5,224.1	5,224.1	For phase two of the intelligence-led policing project.
Higher Education Department	0.0	2,500.0	2,500.0	For the New Mexico longitudinal data system.
Higher Education Department	0.0	8,190.0	8,190.0	To complete the collaborative for the higher education shared services project, contingent on institutional match and release of funds by the project certification committee at the department of information technology. The other state funds appropriation is from institutional fund balance.
Total FY 27 Information Technology Appropriations Recommendation	0.0	59,395.3	59,395.3	
GRO Appropriation Recommendations				
Second Judicial District Court	0.0	414.6	414.6	To fund the gun violence clinical service coordinator position.
Second Judicial District Court	0.0	4,362.0	4,362.0	To fund the assisted outpatient treatment program.
Public Regulation Commission	0.0	2,246.5	2,246.5	To administer the community solar program.
Early Childhood Education and Care Department	0.0	3,000.0	3,000.0	For local early childhood system building coalitions.
Early Childhood Education and Care Department	0.0	57,000.0	57,000.0	To implement the wage scale and career lattice framework through a phased and targeted approach to address inequities and strengthen recruitment, retention and professional advancement in the child care, early intervention, home visiting and prekindergarten workforce.
Workforce Solutions Department	0.0	2,250.0	2,250.0	For intensive outreach for statewide out-of-school and at-risk youth.
Workforce Solutions Department	0.0	3,000.0	3,000.0	To continue to implement and evaluate youth pre-apprenticeship programs.
Workforce Solutions Department	0.0	6,000.0	6,000.0	To continue office of housing operations.
Workforce Solutions Department	0.0	6,000.0	6,000.0	To continue operations for service programs in New Mexico, particularly AmeriCorps programs, and provide a stable state resource to support service-to-career pathways.
Department of Environment	0.0	1,500.0	1,500.0	For a state surface water permitting program.
Department of Environment	0.0	6,000.0	6,000.0	For drinking water system support and resilience initiatives, including technical assistance and capacity development, emergency response and recovery, receivership, utility operator certification program expansion, system regionalization, training, contracted services, program development and other activities necessary to improve the sustainability, compliance and resilience of public water systems statewide.
Veterans' Services Department	0.0	375.0	375.0	For operational costs of the mobile veteran resource unit.

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

Agency Name	General Fund (Dollar Amount in Thousands)	Other Funds (Dollar Amount in Thousands)	Total Funds (Dollar Amount in Thousands)	Language
Children, Youth and Families Department	0.0	4,500.0	4,500.0	For operational costs within program support.
Children, Youth and Families Department	0.0	6,900.0	6,900.0	For operational costs of the behavioral health services division, including programs for adolescent substance use and treatment.
Children, Youth and Families Department	0.0	16,500.0	16,500.0	For operational costs of the juvenile justice facilities program.
Children, Youth and Families Department	0.0	46,650.0	46,650.0	For operational costs of the protective services division.
Public Education Department	0.0	15,000.0	15,000.0	For high-impact tutoring. Up to one hundred fifty thousand dollars (\$150,000) may be used by the public education department to conduct an evaluation of the program. The other state funds appropriation is from the public education reform fund and includes the utilization of ten million dollars (\$10,000,000) from unobligated fund balances in the public education reform fund.
Total GRO Appropriation Recommendations	0.0	181,698.1	181,698.1	
Grand Total	1,716,192.0	593,813.4	2,310,005.4	

Table 5: Special Appropriation Reauthorization Language

Special Appropriation Reauthorization Language

21800 Administrative Office of the Courts

The period of time for expending the five million dollars (\$5,000,000) appropriated in Subsection 12 of Section 5 of Chapter 160 of Laws 2025 to purchase hardware, software, equipment and project management services to upgrade remote and hybrid judicial proceedings across the state is extended through fiscal year 2027.

The period of time for expending the four million dollars (\$4,000,000) appropriated from the general fund in Subsection 14 of Section 5 of Chapter 210 of Laws 2023 to pilot universal needs and risk screening, including for treatment court placement at courts, pilot professional peer support for pretrial services and at courts, provide grants for other pilot programs to improve pretrial services and behavioral health services and evaluate the effectiveness of all funded programs is extended through fiscal year 2027.

25100 First Judicial District Attorney

The period of time for expending the one hundred thousand dollars (\$100,000) appropriated from the general fund to the first judicial district attorney's office in Subsection 17 of Section 5 of Chapter 160 of Laws 2025 to create and evaluate a diversion program for juveniles and young adults designed to reduce recidivism is extended through fiscal year 2027.

26400 Administrative Office of the District Attorneys

Any unexpended balances remaining at the end of fiscal year 2026 from revenues received in fiscal year 2026 and prior years by a district attorney from any Native American tribe, pueblo or political subdivision pursuant to a contract, memorandum of understanding, joint powers agreement or grant shall not revert and shall remain with the recipient district attorney's office for expenditure in fiscal year 2027. Prior to November 1, 2026, the administrative office of the district attorneys shall provide the department of finance and administration and the legislative finance committee a detailed report documenting the amount of all funds received from Native American tribes, pueblos and political subdivisions pursuant to a contract, memorandum of understanding, joint powers agreement or grant that do not revert at the end of fiscal year 2026 for each of the district attorneys and the administrative office of the district attorneys.

Any unexpended balances remaining at the end of fiscal year 2026 from revenues received in fiscal year 2026 and prior years by a district attorney or the administrative office of the district attorneys from the United States department of justice pursuant to the southwest border prosecution initiative shall not revert and shall remain with the recipient district attorney's office for expenditure in fiscal year 2027. Prior to November 1, 2026, the administrative office of the district attorneys shall provide to the department of finance and administration and the legislative finance committee a detailed report documenting the amount of all southwest border prosecution initiative funds that do not revert at the end of fiscal year 2026 for each of the district attorneys and the administrative office of the district attorneys.

30500 Attorney General

The period of time for expending the two hundred thousand dollars (\$200,000) appropriated from the government results and opportunity program fund in Item (7)(a) of Subsection D of Section 9 of Chapter 69 of Laws 2024 to provide funding for the missing and murdered Indigenous women and relatives taskforce is extended through fiscal year 2027.

The period of time for expending the two million dollars (\$2,000,000) appropriated from the general fund and the two million dollars (\$2,000,000) appropriated from the consumer settlement fund in Subsection 27 of Section 5 of Chapter 54 of Laws 2022 as extended in Subsection 29 of Section 5 of Chapter 210 of Laws 2023 as extended in Subsection 20 of Section 5 of Chapter 69 of Laws 2024 as extended in Subsection 27 of Section 5 of Chapter 160 of Laws 2025 for litigation of the Rio Grande compact is extended through fiscal year 2027.

The period of time for expending the eight million dollars (\$8,000,000) appropriated from the consumer settlement fund in Subsection 28 of Section 5 of Chapter 210 of Laws 2023 as extended in Subsection 24 of Section 5 of Chapter 69 of Laws 2024 as extended in Subsection 25 of Section 5 of Chapter 160 of Laws 2025 to address the harms to the state and its communities resulting from the Gold King mine release is extended through fiscal year 2027.

The period of time for expending the six million four hundred thousand dollars (\$6,400,000) appropriated from the consumer settlement fund in Subsection 23 of Section 5 of Chapter 137 of Laws 2021 as extended in Subsection 31 of Section 5 of Chapter 210 of Laws 2023 as extended in Subsection 23 of Section 5 of Chapter 69 of Laws 2024 as extended in Subsection 26 of Section 5 of Chapter 160 of Laws 2025 for interstate water litigation costs is extended through fiscal year 2027.

30800 State Auditor

The period of time for expending the one million dollars (\$1,000,000) appropriated from the general fund in Subsection 31 of Section 5 of Chapter 160 of Laws 2025 to assist small local public bodies in attaining financial compliance is extended through fiscal year 2027.

The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the general fund in Subsection 32 of Section 5 of Chapter 160 of Laws 2025 to develop a plan for migration to a single financial audit for the state of New Mexico is extended through fiscal year 2027.

Table 5: Special Appropriation Reauthorization Language

Special Appropriation Reauthorization Language

34100 Department of Finance and Administration

The period of time for expending the ten million dollars (\$10,000,000) appropriated from the general fund in Subsection 46 of Section 5 of Chapter 160 of Laws 2025 for local public safety infrastructure and capacity building, legal services, legal training, case workers and other legal and public safety supports and one hundred thousand dollars (\$100,000) for administrative support at the department of finance and administration is extended through fiscal year 2027.

The period of time for expending the fifty million dollars (\$50,000,000) appropriated from the general fund in Subsection 47 of Section 5 of Chapter 160 of Laws 2025 for regional recreation centers and quality of life grants statewide is extended through fiscal year 2027.

The period of time for expending the fifty-seven million dollars (\$57,000,000) appropriated from the general fund in Subsection 48 of Section 5 of Chapter 210 of Laws 2023 for state and local law enforcement agencies for commissioned law enforcement officers and civilian personnel whose positions directly support commissioned law enforcement officers and crime reduction efforts, ten million dollars (\$10,000,000) for felony warrant enforcement statewide and five hundred thousand dollars (\$500,000) for the department of public safety for enforcement projects related to fentanyl, heroin and illegal cannabis is extended through fiscal year 2027.

36100 Department of Information Technology

The period of time for expending the twenty million dollars (\$20,000,000) appropriated from the general fund in Subsection 65 of Section 5 of Chapter 160 of Laws 2025 for cybersecurity initiatives is extended through fiscal year 2027.

The period of time for expending the twenty-five million dollars (\$25,000,000) appropriated from the general fund and the ninety-nine million dollars (\$99,000,000) appropriated from the connect New Mexico fund in Subsection 68 of Section 5 of Chapter 210 of Laws 2023 to fund grant programs established under department rules and administered by the office of broadband access and expansion to support implementation of the statewide broadband plan, including twenty-five million dollars (\$25,000,000) for public school projects and five million dollars (\$5,000,000) for tribal projects as extended in Subsection 63 of Section 5 of Chapter 160 of Laws 2025 is extended through fiscal year 2027. Up to five percent of the general fund appropriation and the other state funds appropriation may be used for administration and operational expenses for the office of broadband access and expansion and related grant programs.

44000 Office of Superintendent of Insurance

The period of time for expending the ten million dollars (\$10,000,000) appropriated from the general fund in Subsection 102 of Section 5 of Chapter 160 of Laws 2025 for the New Mexico fair access to insurance requirements program for mitigation, property insurance needs, programs and initiatives statewide is extended through fiscal year 2027.

The period of time for expending the one million three hundred twelve thousand dollars (\$1,312,000) appropriated from the general fund in Subsection 86 of Section 5 of Chapter 69 of Laws 2024 as extended in Subsection 106 of Section 5 of Chapter 160 of Laws 2025 for salary adjustment increases to improve staff retention is extended through fiscal year 2027.

50500 Cultural Affairs Department

The period of time for expending the two million five hundred thousand dollars (\$2,500,000) appropriated from the general fund in Subsection 108 of Section 5 of Chapter 160 of Laws 2025 for federal Native American Graves Protection and Repatriation Act compliance is extended through fiscal year 2027.

The period of time for expending the three hundred fifty thousand dollars (\$350,000) appropriated from the general fund in Subsection 113 of Section 5 of Chapter 160 of Laws 2025 to upgrade websites to comply with the federal Americans with Disabilities Act is extended through fiscal year 2027.

52100 Energy, Minerals and Natural Resources Department

The period of time for expending the twenty million dollars (\$20,000,000) appropriated from the general fund in Subsection 122 of Section 5 of Chapter 160 of Laws 2025 for forest management, restoration, thinning and vegetation management is extended through fiscal year 2027.

The period of time for expending the one million seven hundred five thousand dollars (\$1,705,000) appropriated from the general fund in Subsection 97 of Section 5 of Chapter 69 of Laws 2024 as extended in Subsection 119 of Section 5 of Chapter 160 of Laws 2025 to support federal matching requirements at the energy conservation management division is extended through fiscal year 2027.

The period of time for expending the nine hundred forty thousand seven hundred dollars (\$940,700) appropriated from the general fund in Subsection 129 of Section 5 of Chapter 160 of Laws 2025 for the match for federal funds for grant programs under the federal Infrastructure Investment and Jobs Act is extended through fiscal year 2027.

The period of time for expending the eight million dollars (\$8,000,000) appropriated from the general fund in Subsection 116 of Section 5 of Chapter 160 of Laws 2025 for the state supplemental land and water conservation fund is extended through fiscal year 2027.

The balance of the five million dollars (\$5,000,000) appropriated from the general fund in Subsection 117 of Section 5 of Chapter 160 of Laws 2025 to support the community energy efficiency block grant statewide is reappropriated to the community energy efficiency development block grant fund.

Table 5: Special Appropriation Reauthorization Language

Special Appropriation Reauthorization Language

55000 State Engineer

The period of time for expending the five million dollars (\$5,000,000) appropriated from the general fund in Subsection 139 of Section 5 of Chapter 160 of Laws 2025 to implement the Water Security Planning Act, the fifty-year water action plan and modernization of agency online information and engagement tools is extended through year 2027.

The period of time for expending the five million dollars (\$5,000,000) appropriated from the general fund in Subsection 30 of Section 10 of Chapter 54 of Laws 2022 as extended in Subsection 133 of Section 5 of Chapter 160 of Laws 2025 to plan, engineer, design, construct or repair acequias or community ditches, for the purposes of restoration, repair, improvement of irrigation efficiency or protection from floods, including up to one hundred thousand dollars (\$100,000) for administrative expenses, is extended through fiscal year 2027.

The period of time for expending the one million dollars (\$1,000,000) appropriated from the general fund in Subsection 138 of Section 5 of Chapter 160 of Laws 2025 for regional water planning is extended through fiscal year 2027.

60900 Indian Affairs Department

The period of time for expending the twenty-five million dollars (\$25,000,000) appropriated from the general fund to the Indian affairs department in Subsection 113 of Section 5 of Chapter 210 of Laws 2023 as extended in Subsection 112 of Section 5 of Chapter 69 of Laws 2024 as extended in Subsection 145 of Section 5 of Chapter 160 of Laws 2025 for tribal projects shall not be expended for the original purpose but is reappropriated to the higher education department of which two million two hundred fifty thousand dollars (\$2,250,000) of the remaining balance of the appropriation shall be used for the establishment, maintenance, and operations of two tribal technical assistance centers in fiscal year 2027.

63000 Health Care Authority Department

The period of time for expending the four million nine hundred seventy-three thousand four hundred dollars (\$4,973,400) appropriated from the general fund and seventeen million one hundred sixty thousand dollars (\$17,160,000) appropriated from federal funds in Subsection 115 of Section 5 of Chapter 160 of Laws 2025 to continue the capacity building for the criminal justice medicaid waiver initiative is extended through fiscal year 2027.

The period of time for expending the eight million one hundred twenty-nine thousand four hundred dollars (\$8,129,400) appropriated from the general fund and twenty-eight million six hundred thirty-eight thousand six hundred dollars (\$28,638,600) in federal funds in Subsection 162 of Section 5 of Chapter 160 of Laws 2025 to continue startup costs to build capacity for housing providers for people experiencing homelessness and to build capacity for medical services for people involved with the criminal justice system is extended through fiscal year 2027.

63100 Workforce Solutions Department

The period of time for expending the balance of the fourteen million dollars (\$14,000,000) appropriated from the energy transition displaced worker assistance fund in Subsection 128 of Section 5 of Chapter 210 of Laws 2023 as extended in Subsection 134 of Section 5 of Chapter 69 of Laws 2024 and Subsection 175 of Section 5 of Chapter 160 of Laws 2025 is extended through fiscal year 2027.

66500 Department of Health

The period of time for expending the one million dollars (\$1,000,000) appropriated from the general fund to the department of health in Subsection 195 of Section 5 of Chapter 160 of Laws 2025 for operational expenses for enacting the Medical Psilocybin Act is extended through fiscal year 2027.

66700 Department of Environment

The seven million dollars (\$7,000,000) appropriated to the water quality management fund in Subsection 152 of Section 5 of Chapter 69 of Laws 2024 and appropriated to the department of environment in Subsection 207 of Section 5 of Chapter 160 of Laws 2025 for the development, implementation and administration of state surface water and groundwater permitting programs shall not revert and is transferred to the water quality management fund.

The period of time for expending the twenty million dollars (\$20,000,000) appropriated from the general fund in Subsection 203 of Section 5 of Chapter 160 of Laws 2025 for the investigation and remediation of neglected contaminated sites is extended through fiscal year 2027.

The period of time for expending the three million dollars (\$3,000,000) appropriated from the general fund in Subsection 199 of Section 5 of Chapter 160 of Laws 2025 for the development and implementation of compliance and enforcement strategies, including laboratory analytical services, is extended through fiscal year 2027.

77000 Corrections Department

The period of time for expending the eleven million three hundred thousand dollars (\$11,300,000) appropriated from the government results and opportunity program fund in Paragraph 25 of Subsection A of Section 9 of Chapter 160 of Laws 2025 for medication-assisted treatment is extended through fiscal year 2027.

79000 Department of Public Safety

The two hundred thousand dollars (\$200,000) appropriated from the government results and opportunity program fund in Item 25(d) of Subsection D of Section 9 of Chapter 69 of Laws 2024 for programmatic operational costs and resources for the implementation of statewide training concerning human trafficking and human smuggling is extended through fiscal year 2027.

The period of time for expending the nine hundred thousand dollars (\$900,000) appropriated from the general fund in Subsection 230 of Section 5 of Chapter 160 of Laws 2025 for fingerprinting equipment is extended through fiscal year 2027.

The period of time for expending the five million seven hundred thousand dollars (\$5,700,000) appropriated from the general fund in Subsection 227 of Section 5 of Chapter 160 of Laws 2025 for state crime laboratories to outsource backlogged DNA cases is extended through fiscal year 2027.

Table 5: Special Appropriation Reauthorization Language

Special Appropriation Reauthorization Language

80500 Department of Transportation

The period of time for expending the two hundred thirty-two million dollars (\$232,000,000) appropriated from the general fund in Subsection 4 of Section 9 of Chapter 210 of Laws 2023 for acquisition of rights-of-way, planning, design and construction, field supplies, roadway preservation, roadway rehabilitation, preventive maintenance, roadway maintenance, reconstruction or new construction for state-, tribal- and local-owned roads. is extended through fiscal year 2027. Funds appropriated in this section may be used to match other state funds or federal funds and may be used for projects including New Mexico highway 213 in Dona Ana county; New Mexico highway 31 in transportation district two; county road 605; U.S. Refinery road, known as the Carlsbad southeast loop, in Eddy county in transportation district two; Atrisco Vista boulevard in Bernalillo county in transportation district three; Isleta boulevard in Bernalillo county in transportation district three; Rio Bravo boulevard in transportation district three; Paseo del Norte between Kinnock road and Rainbow road in transportation district three; interchange reconstruction and bridge replacement or rehabilitation and other improvements on interstate 25 between Comanche road and Montgomery boulevard in transportation district three; Los Lunas east/west corridor in transportation district three; New Mexico highway 94 from the intersection with New Mexico highway 518 for three-fourths of a mile in transportation district four; United States highway 550 in transportation district five and New Mexico highway 602 in transportation district six is extended through fiscal year 2027.

The period of time for expending the seven million dollars (\$7,000,000) appropriated from internal service funds/interagency transfers in Subsection 2 of Section 9 of Chapter 210 of Laws 2023 for ports of entry statewide is extended through fiscal year 2027. The internal service funds/interagency transfers appropriation is from the weight distance tax identification permit fund.

The period of time for expending the five million dollars (\$5,000,000) appropriated from the general fund in Subsection 5 of Section 9 of Chapter 210 of Laws 2023 to mitigate wildlife-vehicle collisions on state managed roads is extended through fiscal year 2027.

Any encumbered balances in the project design and construction program, the highway operations program and the modal program of the department of transportation at the end of fiscal year 2026 from the other state funds and federal funds appropriations shall not revert and may be expended in fiscal year 2027.

92400 Public Education Department

The period of time for expending the twelve million dollars (\$12,000,000) appropriated from the general fund in Subsection 262 of Section 5 of Chapter 160 of Laws 2025 for a statewide student information system and connected educational data systems is extended through fiscal year 2027.

The period of time for expending the twenty million dollars (\$20,000,000) appropriated from the public education reform fund in Subsection B of Section 9 of Chapter 69 of Laws 2024 for educator clinical practice is extended through fiscal year 2027.

The period of time for expending the twenty-eight million five hundred thousand dollars (\$28,500,000) appropriated from the general fund in Subsection 246 of Section 5 of Chapter 160 of Laws 2025 for the career technical education pilot project, including career technical student organizations, innovation zones and work-based learning initiatives is extended through fiscal year 2027.

Amounts appropriated to the public education department under Subsection B of Section 9 of Chapter 69 of Laws 2024 and Subsection C of Section 9 of Chapter 69 of Laws 2024 for educator clinical practice programs may only be utilized for educator preparation programs that partner with local education agencies to place clinical practice candidates seeking licensure in an area responsible for teaching elementary school reading with mentors trained in structured literacy.

The period of time for expending the four million five hundred thousand dollars (\$4,500,000) appropriated from the public education reform fund in Subsection A of Section 9 of Chapter 160 of Laws 2025 for training educators in evidence-based math instruction is extended through fiscal year 2027.

95000 Higher Education Department

The period of time for expending the three million dollars (\$3,000,000) appropriated from the general fund in Subsection 281 of Section 5 of Chapter 160 of Laws of 2025 for a partnership with a New Mexico college of osteopathic medicine to improve a comprehensive outreach program to increase interest in the healthcare field within the state of New Mexico is extended through fiscal year 2027.

95400 New Mexico State University

The period of time for expending the two million dollars (\$2,000,000) appropriated from the general fund in Subsection 306 of Section 5 of Chapter 160 of Laws 2025 for an institute of artificial intelligence and machine learning is extended through fiscal year 2027.

96400 Northern New Mexico College

The period of time for expending the three million dollars (\$3,000,000) appropriated from the general fund in Subsection 323 of Section 5 of Chapter 160 of Laws 2025 for security improvements, information system upgrades and other infrastructure uses is extended through fiscal year 2027.

Table 5: Special Appropriation Reauthorization Language

Section 7 IT Appropriation Reauthorization Language

34100 Department of Finance and Administration

The period of time for expending the four million dollars (\$4,000,000) appropriated from the computer systems enhancement fund in Subsection 10 of Section 7 of Chapter 271 of Laws 2019 as extended in Subsection 4 of Section 7 of Chapter 137 of Laws 2021 as extended in Subsection 10 of Section 7 of Chapter 54 of Laws 2022 as extended in Subsection 6 of Section 7 of Chapter 210 of Laws 2023 as extended in Subsection 7 of Section 7 of Chapter 69 of Laws 2024 as extended in Subsection 3 of Section 7 of Chapter 160 of Laws 2025 for the implementation of an enterprise budget system is extended through fiscal year 2027.

36100 Department of Information Technology

The period of time for expending the two million dollars (\$2,000,000) appropriated from the computer systems enhancement fund in Subsection 8 of Section 7 of Chapter 210 of Laws 2023 to develop and implement an integrated system for the enterprise project management office documents and services is extended through fiscal year 2027.

46500 Gaming Control Board

The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated from the computer systems enhancement fund in Subsection 11 of Section 7 of Chapter 210 of Laws 2023 as extended in Subsection 8 of Section 7 of Chapter 160 of Laws 2025 for the planning and initiation phase to modernize licensing software is extended through fiscal year 2027.

53900 State Land Office

The period of time for expending the one million seven hundred thousand dollars (\$1,700,000) appropriated from the state lands maintenance fund in Subsection 9 of Section 7 of Chapter 69 of Laws 2024 to continue to improve the functionality, efficiency and data quality for the land information management system is extended through fiscal year 2027.

The period of time for expending the six million dollars (\$6,000,000) appropriated from the state lands maintenance fund in Subsection 10 of Section 7 of Chapter 69 of Laws 2024 to continue to improve the user experience and data quality for the oil and gas royalty administration and processing system is extended through fiscal year 2027.

62400 Aging and Long-Term Services Department

The period of time for expending the two hundred eighty thousand three hundred dollars (\$280,300) appropriated from the computer systems enhancement fund and the two million two hundred ninety-one thousand six hundred dollars (\$2,291,600) appropriated from federal funds in Subsection 21 of Section 7 of Chapter 83 of Laws 2020 as extended in Subsection 21 of Section 7 of Chapter 54 of Laws 2022 as extended in Subsection 15 of Section 7 of Chapter 210 of Laws 2023 and as extended in Subsection 15 of Section 7 of Chapter 69 of Laws 2024 to consolidate and modernize information technology systems for integration with the health care authority's medicaid management information system replacement project is extended through fiscal year 2027.

63000 Health Care Authority Department

The period of time for expending the four million eight hundred seventy-five thousand two hundred dollars (\$4,875,200) appropriated from the computer systems enhancement fund and the nine million four hundred sixty-three thousand seven hundred dollars (\$9,463,700) appropriated from federal funds in Subsection 22 of Section 7 of Chapter 54 of Laws 2022 as extended in Subsection 20 of Section 7 of Chapter 69 of Laws 2024 as extended in Subsection 20 of Section 7 of Chapter 160 of Laws 2025 to continue the implementation of the child support enforcement replacement project is extended through fiscal year 2027.

The period of time for expending the seventy thousand dollars (\$70,000) appropriated from the computer systems enhancement fund and the six hundred thirty thousand dollars (\$630,000) appropriated from federal funds in Subsection 16 of Section 7 of Chapter 69 of Laws 2024 as extended in Subsection 16 of Section 7 of Chapter 160 of Laws 2025 to continue the facility electronic licensing and information system exchange is extended through fiscal year 2027.

66500 Department of Health

The period of time for expending the ten million seven hundred fifty thousand dollars (\$10,750,000) appropriated from the computer systems enhancement fund to the department of health in Subsection 30 of Section 7 of Chapter 54 of Laws 2022 as extended in Subsection 34 of Section 7 of Chapter 69 of Laws 2024 as extended in Subsection 25 of Section 7 of Chapter 160 of Laws 2025 to continue implementation of an enterprise electronic health records system is extended through fiscal year 2027.

The period of time for expending the three million five hundred thousand dollars (\$3,500,000) appropriated from the computer systems enhancement fund in Subsection 28 of Section 7 of Chapter 83 of Laws 2020 as extended in Subsection 37 of Section 7 of Chapter 54 of Laws 2022 as extended in Subsection 33 of Section 7 of Chapter 210 of Laws 2023 as extended in Subsection 32 of Section 7 of Chapter 69 of Laws 2024 as extended in Subsection 26 of Section 7 of Chapter 160 of Laws 2025 to purchase and implement an enterprise electronic healthcare records system for public health offices is extended through fiscal year 2027.

Table 5: Special Appropriation Reauthorization Language

Section 7 IT Appropriation Reauthorization Language

69000 Children, Youth and Families Department

The period of time for expending the seven million dollars (\$7,000,000) appropriated from the computer systems enhancement fund and the ten million nine hundred thousand dollars (\$10,900,000) appropriated from federal funds in Subsection 37 of Section 7 of Chapter 83 of Laws 2020 as extended in Subsection 44 of Section 7 of Chapter 54 of Laws 2022 as extended in Subsection 43 of Section 7 of Chapter 69 of Laws 2024 as extended in Subsection 32 of Section 7 of Chapter 160 of Laws 2025 to continue the modernization of the comprehensive child welfare information system is extended through fiscal year 2027.

The period of time for expending the three million five hundred twenty-three thousand seven hundred dollars (\$3,523,700) appropriated from the computer systems enhancement fund and the seventeen million ninety-five thousand nine hundred dollars (\$17,095,900) appropriated from federal funds in Subsection 33 of Section 7 of Chapter 137 of Laws 2021 as extended in Subsection 40 of Section 7 of Chapter 210 of Laws 2023 as extended in Subsection 44 of Section 7 of Chapter 69 of Laws 2024 as extended in Subsection 33 of Section 7 of Chapter 160 of Laws 2025 to continue the modernization of the comprehensive child welfare information system is extended through fiscal year 2027.

The period of time for expending the twenty-one million four hundred thirty-nine thousand four hundred dollars (\$21,439,400) appropriated from the computer systems enhancement fund and the eleven million forty-four thousand six hundred dollars (\$11,044,600) appropriated from federal funds in Subsection 38 of Section 7 of Chapter 210 of Laws 2023 as extended in Subsection 34 of Section 7 of Chapter 160 of Laws 2025 to continue the modernization of the comprehensive child welfare information system is extended through fiscal year 2027.

79000 Department of Public Safety

The period of time for expending the eight hundred ten thousand dollars (\$810,000) appropriated from the computer systems enhancement fund in Subsection 45 of Section 7 of Chapter 210 of Laws 2023 as extended in Subsection 36 of Section 6 of Chapter 160 of Laws 2025 to implement an asset management system is extended through fiscal year 2027.

The period of time for expending the sixteen million dollars (\$16,000,000) appropriated from the computer systems enhancement fund to the department of public safety, serving as the New Mexico CJIS Systems Agency, to continue the criminal justice information services modernization project is extended through fiscal year 2027.

The period of time for expending the one million eight hundred thousand dollars (\$1,800,000) appropriated from the computer systems enhancement fund in Subsection 43 of Section 7 of Chapter 210 of Laws 2023 to configure the Las Cruces data center as a backup site to enhance business continuity is extended through fiscal year 2027.

The period of time for expending the seven hundred thousand (\$700,000) appropriated from the computer systems enhancement fund in Subsection 50 of Section 7 of Chapter 69 of Laws 2024 to continue the implementation of an asset management tracking system is extended through fiscal year 2027.

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Judicial				
20800	New Mexico Compilation Commission			
Explanatory	Average number of nmonesource.com actions performed per month	691,786.0	N/A	N/A
21000	Judicial Standards Commission			
Output	Number of months for release of annual report to the public from the end of the fiscal year	0.0	4.0	4.0
Efficiency	Number of days for commission to file petition for temporary suspension based on knowledge of cause for emergency interim suspension	3.0	3.0	4.0
Efficiency	Average number of meeting cycles for formal hearings to be held for cases in which formal charges are filed	3.0	2.0	2.0
21500	Court of Appeals			
Outcome	Percent of all active cases pending for five hundred forty days or less	85.0%	75.0%	75.0%
Outcome	Percent of all active cases pending for seven hundred twenty days or less	95.0%	95.0%	95.0%
Outcome	Percent of all cases resolved within seven hundred twenty days	88.0%	95.0%	95.0%
Output	Average number of cases resolved within five hundred forty days	76.0%	75.0%	75.0%
Output	Percent of the number of outgoing cases divided by the number of incoming cases	108%	100%	100%
Outcome	Average age of active pending civil cases, in days	259.0	350.0	365.0
Outcome	Number of days to disposition for civil cases	323.0	375.0	375.0
Outcome	Number of days to disposition for criminal cases	355.0	425.0	425.0
Outcome	Average age of active pending criminal cases, in days	308.0	365.0	425.0
21600	Supreme Court			
Output	Percent of all active cases pending seven hundred sixty-two days or less	96.0%	80.0%	95.0%
Output	Percent of all active cases pending six hundred seventy-two days or less	96.0%	80.0%	75.0%
Output	Percent of all cases resolved within seven hundred sixty-two days	94.0%	95.0%	95.0%
Output	Percent of all cases resolved within six hundred seventy-two days	91.0%	80.0%	75.0%
Output	Percent of outgoing cases divided by the number of incoming cases	108%	100%	100%
Outcome	Percentage of criminal cases disposed of in 180 days or less (discretionary appeals - initial review)	100%	95%	95%
Outcome	Percentage of active pending criminal cases 510 days or less (appeals as of right)	93%	80%	75%
Outcome	Percentage of active pending civil cases 180 days or less (discretionary appeals - initial review)	100%	95%	95%
Outcome	Percentage of civil cases disposed of in 630 days or less (discretionary appeals - review granted)	60%	85%	75%
21800	Administrative Office of the Courts			
P559	Administrative Support			
Efficiency	Average cost per juror	\$67	\$55	\$55
Explanatory	Number of jury trials	683.0	N/A	N/A
Efficiency	Average interpreter cost per session	\$66	\$185	\$185
P560	Statewide Judiciary Automation			
Efficiency	Average number of days to respond to customer service requests	0.4	1.0	1.0
Efficiency	Average number of days resolve customer service requests	1.0	10.0	10.0
P620	Special Court Services			
Explanatory	Percent of defendants on pretrial release not charged with a new violent crime	93%	N/A	N/A
Explanatory	Number of monthly supervised child visitations and exchanges conducted	2,594.0	N/A	N/A
Outcome	Statewide recidivism rate for drug-court participants	12.09%	12.00%	12.00%
Outcome	Three-year intent-to-treat statewide recidivism rate of drug court program participants	22.80%	25.00%	25.00%
Outcome	Statewide employment rate of adult drug court program graduates for current fiscal year	78.56%	90.00%	90.00%
Outcome	Statewide education rate of juvenile drug court program graduates for current fiscal year	100.00%	100.00%	100.00%

Table 6: Performance Measures Summary and Evaluation

Judicial		FY25 Result	FY26 Target	FY27 Recomm
Outcome	Statewide recidivism rate for DWI court participants	14%	12%	12%
Explanatory	Statewide graduation rate for drug court participants	63.01%	N/A	N/A
Explanatory	Statewide graduation rate for DWI court participants	75.83%	N/A	N/A
Explanatory	Cost per client per day for all drug court participants	\$51	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	16%	N/A	N/A
Explanatory	Number of cases to which court-appointed special advocate volunteers are assigned	2,067.0	N/A	N/A
Outcome	Average number of days to completed adjudication in abuse and neglect cases	181.0	153.0	153.0
Explanatory	Percent of supervised defendants who make all scheduled court appearances	74%	N/A	N/A
Explanatory	Percent of supervised defendants who are not charged with a new offense during the pretrial stage	75%	N/A	N/A
23100 First Judicial District Court				
Output	The number of outgoing cases as a percentage of the number of incoming cases	98%	100%	100%
Explanatory	Number of active cases pending	8,412.0	N/A	N/A
Outcome	Number of days to disposition for civil cases	330.0	390.0	540.0
Outcome	Age of active pending criminal cases, in days	1,160.0	365.0	365.0
Outcome	Age of active pending civil cases, in days	530.0	500.0	540.0
Outcome	Number of days to disposition for criminal cases	280.0	340.0	365.0
Explanatory	Number of jury trials	40.0	N/A	N/A
23200 Second Judicial District Court				
Output	The number of outgoing cases as a percentage of the number of incoming cases	97%	100%	100%
Explanatory	Number of active cases pending	18,767.0	N/A	N/A
Outcome	Number of days to disposition for criminal cases	176.0	280.0	365.0
Outcome	Age of active pending criminal cases, in days	318.0	365.0	365.0
Outcome	Number of days to disposition for civil cases	200.0	348.0	520.0
Outcome	Age of active pending civil cases, in days	328.0	280.0	540.0
Explanatory	Number of jury trials	130.0	N/A	N/A
23300 Third Judicial District Court				
Output	The number of outgoing cases as a percentage of the number of incoming cases	101%	100%	100%
Outcome	Age of active pending criminal cases, in days	134.0	290.0	365.0
Outcome	Number of days to disposition for civil cases	240.0	365.0	540.0
Outcome	Age of active pending civil cases, in days	317.0	420.0	540.0
Outcome	Number of days to disposition for criminal cases	184.0	340.0	365.0
Explanatory	Number of jury trials	50.0	N/A	N/A
Explanatory	Number of active cases pending	5,498.0	N/A	N/A
23400 Fourth Judicial District Court				
Output	The number of outgoing cases as a percentage of the number of incoming cases	100%	100%	100%
Outcome	Number of days to disposition for civil cases	150.0	318.0	540.0
Outcome	Age of active pending criminal cases, in days	132.0	245.0	365.0
Outcome	Age of active pending civil cases, in days	261.0	408.0	540.0
Outcome	Number of days to disposition for criminal cases	125.0	248.0	365.0
Explanatory	Number of active cases pending	836.0	N/A	N/A
Explanatory	Number of jury trials	8.0	N/A	N/A
23500 Fifth Judicial District Court				
Output	The number of outgoing cases as a percentage of the number of incoming cases	97%	100%	100%
Outcome	Number of days to disposition for civil cases	206.0	350.0	540.0
Outcome	Age of active pending criminal cases, in days	254.0	305.0	365.0

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Judicial				
Outcome	Number of days to disposition for criminal cases	244.0	295.0	365.0
Outcome	Age of active pending civil cases, in days	293.0	305.0	540.0
Explanatory	Number of jury trials	79.0	N/A	N/A
Explanatory	Number of active cases pending	7,243.0	N/A	N/A
23600 Sixth Judicial District Court				
Output	The number of outgoing cases as a percentage of the number of incoming cases	96%	100%	100%
Outcome	Number of days to disposition for civil cases	213.0	365.0	540.0
Explanatory	Number of active cases pending	1,751.0	N/A	N/A
Outcome	Age of active pending civil cases, in days	218.0	435.0	365.0
Explanatory	Number of jury trials	17.0	N/A	N/A
Outcome	Number of days to disposition for criminal cases	152.0	325.0	540.0
Outcome	Age of active pending criminal cases, in days	186.0	280.0	365.0
23700 Seventh Judicial District Court				
Output	The number of outgoing cases as a percentage of the number of incoming cases	96%	100%	100%
Outcome	Age of active pending civil cases, in days	647.0	500.0	540.0
Outcome	Number of days to disposition for criminal cases	292.0	330.0	365.0
Explanatory	Number of jury trials	16.0	N/A	N/A
Outcome	Age of active pending criminal cases, in days	301.0	338.0	365.0
Outcome	Number of days to disposition for civil cases	373.0	440.0	540.0
Explanatory	Number of active cases pending	2,324.0	N/A	N/A
23800 Eighth Judicial District Court				
Output	The number of outgoing cases as a percentage of the number of incoming cases	106%	100%	100%
Outcome	Age of active pending criminal cases, in days	198.0	290.0	365.0
Explanatory	Number of jury trials	31.0	N/A	N/A
Outcome	Number of days to disposition for criminal cases	207.0	298.0	365.0
Explanatory	Number of active cases pending	1,190.0	N/A	N/A
Outcome	Age of active pending civil cases, in days	258.0	390.0	540.0
Outcome	Number of days to disposition for civil cases	192.0	348.0	540.0
23900 Ninth Judicial District Court				
Output	The number of outgoing cases as a percentage of the number of incoming cases	94%	100%	100%
Explanatory	Number of active cases pending	1,902.0	N/A	N/A
Outcome	Number of days to disposition for criminal cases	179.0	280.0	365.0
Explanatory	Number of jury trials	20.0	N/A	N/A
Outcome	Age of active pending civil cases, in days	267.0	375.0	540.0
Outcome	Number of days to disposition for civil cases	232.0	370.0	540.0
Outcome	Age of active pending criminal cases, in days	175.0	275.0	365.0
24000 Tenth Judicial District Court				
Output	The number of outgoing cases as a percentage of the number of incoming cases	98%	100%	100%
Outcome	Number of days to disposition for civil cases	296.0	500.0	540.0
Explanatory	Number of active cases pending	451.0	N/A	N/A
Outcome	Age of active pending criminal cases, in days	154.0	278.0	365.0
Outcome	Number of days to disposition for criminal cases	160.0	288.0	365.0
Explanatory	Number of jury trials	6.0	N/A	N/A
Outcome	Age of active pending civil cases, in days	321.0	438.0	540.0
24100 Eleventh Judicial District Court				
Output	The number of outgoing cases as a percentage of the number of incoming cases	100%	100%	100%
Outcome	Age of active pending criminal cases, in days	142.0	260.0	365.0

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Judicial				
Outcome	Number of days to disposition for criminal cases	168.0	270.0	365.0
Explanatory	Number of active cases pending	3,928.0	N/A	N/A
Outcome	Age of active pending civil cases, in days	219.0	355.0	540.0
Outcome	Number of days to disposition for civil cases	189.0	343.0	540.0
Explanatory	Number of jury trials	23.0	N/A	N/A
24200 Twelfth Judicial District Court				
Output	The number of outgoing cases as a percentage of the number of incoming cases	99%	100%	100%
Outcome	Number of days to disposition for civil cases	291.0	500.0	540.0
Outcome	Age of active pending criminal cases, in days	269.0	355.0	365.0
Explanatory	Number of active cases pending	2,543.0	N/A	N/A
Outcome	Number of days to disposition for criminal cases	280.0	343.0	365.0
Outcome	Age of active pending civil cases, in days	288.0	480.0	540.0
Explanatory	Number of jury trials	61.0	N/A	N/A
24300 Thirteenth Judicial District Court				
Output	The number of outgoing cases as a percentage of the number of incoming cases	99%	100%	100%
Outcome	Age of active pending civil cases, in days	261.0	438.0	540.0
Outcome	Number of days to disposition for civil cases	308.0	363.0	540.0
Outcome	Age of active pending criminal cases, in days	244.0	328.0	365.0
Explanatory	Number of jury trials	21.0	N/A	N/A
Outcome	Number of days to disposition for criminal cases	182.0	283.0	365.0
Explanatory	Number of active cases pending	6,984.0	N/A	N/A
24400 Bernalillo County Metropolitan Court				
Output	The number of outgoing cases as a percentage of the number of incoming cases	99%	100%	100%
Explanatory	Number of active cases pending	12,580.0	N/A	N/A
Outcome	Number of days to disposition for criminal cases	128.0	180.0	180.0
Outcome	Age of active pending criminal cases, in days	58.0	128.0	180.0
Outcome	Age of active pending civil cases, in days	141.0	140.0	180.0
Outcome	Number of days to disposition for civil cases	67.0	128.0	180.0
Explanatory	Number of jury trials	22.0	N/A	N/A
25100 First Judicial District Attorney				
Output	Average attorney caseload	209.0	150.0	80.0
Explanatory	Average time from filing of charges to final disposition for adults, in months	9.0	N/A	N/A
Outcome	Number of cases prosecuted	3,604.0	2,500.0	2,000.0
Output	Number of cases referred for screening	4,531.0	3,750.0	3,000.0
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	50.0	50.0	50.0
Outcome	Average number of cases added to attorney caseloads	171.0	150.0	100.0
Explanatory	Percent of pretrial detention motions granted	40%	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	172.0	N/A	N/A
25200 Second Judicial District Attorney				
Explanatory	Number of juvenile cases involving a firearm	149.0	N/A	N/A
Explanatory	Number of juvenile cases referred by law enforcement	650.0	N/A	N/A
Output	Average attorney caseload	279.0	190.0	190.0
Output	Number of cases referred for screening	24,659.0	21,000.0	21,000.0
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	1,106.0	500.0	500.0

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Judicial				
Explanatory	Average time from filing petition to final disposition for juveniles, in months	5.0	N/A	N/A
Efficiency	Average time from filing charges to final disposition for adults, in months	6.0	8.0	8.0
Outcome	Number of cases prosecuted	12,992.0	12,500.0	12,500.0
Explanatory	Number of pretrial detention motions made	1,457.0	N/A	N/A
Outcome	Average number of cases added to attorney caseloads	243.0	185.0	185.0
Explanatory	Percent of pretrial detention motions granted	51.5%	N/A	N/A
25300 Third Judicial District Attorney				
Output	Average attorney caseload	339.0	275.0	275.0
Explanatory	Average time from filing of charges to final disposition for adults, in months	9.0	N/A	N/A
Output	Number of cases referred for screening	5,158.0	4,600.0	6,000.0
Outcome	Number of cases prosecuted	4,036.0	4,000.0	4,000.0
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	14.0	100.0	100.0
Explanatory	Percent of pretrial detention motions granted	0%	N/A	N/A
Explanatory	Number of pretrial detention motions made	0.0	N/A	N/A
Output	Average number of cases added to attorney caseloads	313.0	230.0	230.0
Explanatory	Average time from filing petition to final disposition for juveniles, in months	4.0	N/A	N/A
25400 Fourth Judicial District Attorney				
Output	Average attorney caseload	255.0	275.0	250.0
Output	Number of cases referred for screening	1,962.0	1,975.0	1,975.0
Explanatory	Average time from filing of charges to final disposition for adults, in months	6.0	N/A	N/A
Outcome	Number of cases prosecuted	1,785.0	1,750.0	1,800.0
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	13.0	25.0	20.0
Explanatory	Number of pretrial detention motions made	8.0	N/A	N/A
Explanatory	Percent of pretrial detention motions granted	50%	N/A	N/A
Output	Average number of cases added to attorney caseloads	357.0	250.0	350.0
Explanatory	Average time from filing of petition to final disposition for juveniles, in months	2.0	N/A	N/A
25500 Fifth Judicial District Attorney				
Output	Average attorney caseload	352.0	300.0	300.0
Explanatory	Average time from filing of charges to final disposition for adults, in months	7.0	N/A	N/A
Outcome	Number of cases prosecuted	6,137.0	5,500.0	6,000.0
Output	Number of cases referred for screening	6,927.0	6,575.0	6,575.0
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	145.0	50.0	150.0
Explanatory	Percent of pretrial detention motions granted	55%	N/A	N/A
Explanatory	Average time from filing petition to final disposition for juveniles, in months	4.0	N/A	N/A
Explanatory	Number of pretrial detention motions made	96.0	N/A	N/A
Outcome	Average number of cases added to attorney caseloads	22.0	20.0	20.0
25600 Sixth Judicial District Attorney				
Output	Average attorney caseload	211.0	220.0	250.0
Explanatory	Average time from filing of charges to final disposition for adults, in months	7.0	N/A	N/A
Outcome	Number of cases prosecuted	2,175.0	2,300.0	2,300.0
Output	Number of cases referred for screening	2,298.0	2,500.0	2,500.0
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	13.0	50.0	50.0
Explanatory	Percent of pretrial detention motions granted	62%	N/A	N/A
Explanatory	Average time from filing petition to final disposition for juveniles, in months	4.0	N/A	N/A

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Judicial				
Explanatory	Number of pretrial detention motions made	73.0	N/A	N/A
Output	Average number of cases added to attorney caseloads	256.0	250.0	250.0
25700 Seventh Judicial District Attorney				
Output	Average attorney caseload	166.0	175.0	175.0
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	1.0	32.0	20.0
Explanatory	Average time from filing of petition to final disposition for juveniles, in months	8.0	N/A	N/A
Explanatory	Average time from filing of petition to final disposition for adults, in months	12.0	N/A	N/A
Outcome	Number of cases prosecuted	1,503.0	1,500.0	1,525.0
Explanatory	Number of pretrial detention motions made	45.0	N/A	N/A
Explanatory	Percent of pretrial detention motions granted	62%	N/A	N/A
Output	Average number of cases added to attorney caseloads	167.0	165.0	175.0
Output	Number of cases referred for screening	1,422.0	1,650.0	1,550.0
25800 Eighth Judicial District Attorney				
Output	Average attorney caseload	163.0	200.0	200.0
Output	Number of cases referred for screening	1,493.0	1,650.0	1,600.0
Outcome	Number of cases prosecuted	1,481.0	1,425.0	1,425.0
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	37.0	30.0	30.0
Explanatory	Average time from filing of petition to final disposition for juveniles, in months	0.0	N/A	N/A
Explanatory	Average time from filing of charges to final disposition for adults, in months	0.0	N/A	N/A
Output	Average number of cases added to attorney caseloads	187.0	150.0	150.0
Explanatory	Number of pretrial detention motions made	0.0	N/A	N/A
Explanatory	Percent of pretrial detention motions granted	0%	N/A	N/A
25900 Ninth Judicial District Attorney				
Output	Average attorney caseload	316.0	205.0	215.0
Outcome	Number of cases prosecuted	2,520.0	2,375.0	2,600.0
Output	Number of cases referred for screening	2,798.0	2,525.0	2,875.0
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	81.0	75.0	77.0
Explanatory	Average time from filing of petition to final disposition for juveniles, in months	5.0	N/A	N/A
Explanatory	Average time from filing of charges to final disposition for adults, in months	7.0	N/A	N/A
Explanatory	Percent of pretrial detention motions granted	39%	N/A	N/A
Explanatory	Number of pretrial detention motions made	78.0	N/A	N/A
Output	Average number of cases added to attorney caseloads	400.0	245.0	290.0
26000 Tenth Judicial District Attorney				
Output	Average attorney caseload	350.0	175.0	200.0
Outcome	Number of cases prosecuted	799.0	600.0	600.0
Output	Number of cases referred for screening	850.0	600.0	600.0
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	4.0	10.0	10.0
Explanatory	Average time from filing of petition to final disposition for juveniles, in months	2.0	N/A	N/A
Explanatory	Average time from filing of charges to final disposition for adults, in months	5.0	N/A	N/A
Output	Average number of cases added to attorney caseloads	425.0	175.0	250.0
Explanatory	Number of pretrial detention motions made	19.0	N/A	N/A
Explanatory	Percent of pretrial detention motions granted	84%	N/A	N/A

Table 6: Performance Measures Summary and Evaluation

Judicial		FY25 Result	FY26 Target	FY27 Recomm
26100	Eleventh Judicial District Attorney, Division I			
Output	Average attorney caseload	193.0	200.0	200.0
Output	Number of cases referred for screening	4,338.0	4,700.0	4,500.0
Outcome	Number of cases prosecuted	4,543.0	4,200.0	4,000.0
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	58.0	100.0	80.0
Efficiency	Average time from filing charges to final disposition for adults, in months	6.0	6.0	7.0
Explanatory	Average time from filing petition to final disposition for juveniles, in months	6.0	N/A	N/A
Explanatory	Percent of pretrial detention motions granted	76.74%	N/A	N/A
Explanatory	Number of pretrial detention motions made	43.0	N/A	N/A
Output	Average number of cases added to attorney caseloads	234.0	200.0	200.0
26200	Twelfth Judicial District Attorney			
Output	Average attorney caseload	302.0	300.0	250.0
Outcome	Number of cases prosecuted	2,160.0	2,250.0	2,250.0
Output	Number of cases referred for screening	2,274.0	2,250.0	2,250.0
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	71.0	90.0	90.0
Explanatory	Average time from filing petition to final disposition for juveniles, in months	4.0	N/A	N/A
Explanatory	Average time from filing of charges to final disposition for adults, in months	9.0	N/A	N/A
Explanatory	Number of pretrial detention motions made	47.0	N/A	N/A
Explanatory	Percent of pretrial detention motions granted	64%	N/A	N/A
Output	Average number of cases added to attorney caseloads	227.0	200.0	200.0
26300	Thirteenth Judicial District Attorney			
Output	Average attorney caseload	187.0	180.0	168.0
Outcome	Number of cases prosecuted	5,859.0	6,615.0	6,615.0
Output	Number of cases referred for screening	6,532.0	6,678.0	6,678.0
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	107.0	181.0	181.0
Explanatory	Average time from filing petition to final disposition for juveniles, in months	4.0	N/A	N/A
Explanatory	Average time from filing charges to final disposition for adults, in months	7.0	N/A	N/A
Explanatory	Number of pretrial detention motions made	42.0	N/A	N/A
Explanatory	Percent of pretrial detention motions granted	60%	N/A	N/A
Output	Average number of cases added to attorney caseloads	319.0	175.0	175.0
26400	Administrative Office of the District Attorneys			
Efficiency	Average time to resolve information technology helpdesk tickets, in hours	920.0	8.0	48.0
Output	Number of continuing legal education hours provided by the administrative office of the district attorneys at training events	6,571.0	5,300.0	5,300.0
Outcome	Percent of application development issues resolved	0.00%	100.00%	100.00%
Outcome	Number of information technology and application helpdesk requests received	1,126.0	1,000.0	1,000.0
26500	Eleventh Judicial District Attorney, Division II			
Output	Average attorney caseload	2,498.0	1,200.0	1,100.0
Outcome	Number of cases prosecuted	1,631.0	1,250.0	1,550.0
Output	Number of cases referred for screening	1,807.0	1,550.0	1,620.0
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	0.0	0.0	2.0
Explanatory	Average time from filing of petition to final disposition for juveniles, in months	3.0	N/A	N/A
Output	Average number of cases added to attorney caseloads	1,807.0	600.0	400.0
Explanatory	Number of pretrial detention motions made	27.0	N/A	N/A

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Judicial				
Explanatory	Average time from filing of charges to final disposition for adults, in months	6.0	N/A	N/A
Explanatory	Percent of pretrial detention motions granted	9%	N/A	N/A
28000 Public Defender Department				
Output	Number of alternative sentencing treatment placements for felony, misdemeanor and juvenile clients	32,476.0	15,000.0	15,000.0
Quality	Percent of felony cases resulting in a reduction of original formally filed charges	78%	65%	65%
Quality	Percent of misdemeanor cases resulting in a reduction of the original formally filed charges	87%	70%	70%
Quality	Percent of juvenile cases resulting in a reduction of the original formally filed charges	83%	65%	65%
Output	Average cases assigned to attorneys yearly	370.0	330.0	330.0
Output	Average time to case disposition, in months	7.0	8.0	8.0

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
General Control				
30500 Attorney General				
P625 Legal Services				
Output	Number of registrants at presentations conducted throughout the state and online	34,910.0	25,000.0	25,000.0
Output	Number of administrative prosecutions on professional licenses	445.0	100.0	150.0
Output	Number of investigations and prosecutions involving child victims	722.0	525.0	525.0
Output	Number of public corruption and first or second degree felony matters accepted for investigation and/or prosecution that do not involve child victims	39.0	60.0	60.0
Outcome	Percent of investigations for noncompliance with the Open Meetings Act and Inspection of Public Records Act initiated within thirty days of referral	100%	90%	90%
Explanatory	Number of noncompliance investigations for the Open Meetings Act and Inspection of Public Records Act	381.0	N/A	N/A
Outcome	Percent of consumer and constituent complaints resolved within sixty days of formal complaint or referral receipt	96%	90%	90%
Explanatory	Average time from filing to final disposition in criminal cases, in months	15.0	N/A	N/A
Explanatory	Number of cases reviewed for prosecution	124.0	N/A	N/A
P626 Medicaid Fraud				
Explanatory	Total medicaid fraud recoveries identified, in thousands	\$3,895	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	7.0	5.0	5.0
Efficiency	Percent of case investigations under the medicaid fraud control unit's jurisdiction completed within one hundred eighty days of receipt	90%	75%	75%
Efficiency	Percent of referrals from the health care authority where the medicaid fraud control unit responds within fifteen days	81%	85%	85%
30800 State Auditor				
Explanatory	Number of small local public bodies newly registered with the office of the state auditor	27.0	N/A	N/A
Explanatory	Total public funding made available for noncompliant small local public bodies with public funds withheld and brought into compliance	\$7,500,000.0	N/A	N/A
Outcome	Number of small local public body annual financial compliance certifications submitted	355.0	150.0	150.0
Output	Total audit fees generated	\$381,291	\$350,000	\$350,000
Explanatory	Percent of audits submitted by regulatory due date	90%	N/A	N/A
Output	Number of training sessions performed	28.0	15.0	15.0
Output	Number of working paper reviews of independent public accountants	11.0	10.0	10.0
Explanatory	Number of conservatorship reports reviewed	1,363.0	N/A	N/A
Outcome	Percent of audit reports reviewed and approved within thirty business days of receipt	52%	50%	50%
Output	Number of attendees participating in training sessions	1,210.0	1,250.0	1,557.0
Output	Number of outreach events in counties	12.0	12.0	12.0
Explanatory	Number of allegations of fraud, waste and abuse examined by the special investigations division	254.0	N/A	N/A
33300 Taxation and Revenue Department				
P572 Program Support				
Outcome	Number of tax protest cases resolved	1,763.0	1,738.0	1,738.0
Outcome	Percent of matched combine reporting system taxes distributed timely	No Data	N/A	N/A
Output	Percent of internal audit recommendations implemented	100%	92%	92%
Explanatory	Number of days after the close of a reporting period that financial reports are available	No Data	N/A	N/A
Output	Tax protest cases referred to the administrative hearings office	1%	10%	10%
Explanatory	Financial report error rate	No Data	N/A	N/A
P573 Tax Administration				
Outcome	Managed audits as a percentage of tax assessments	41%	40%	40%
Outcome	Total collectible audit assessments	\$160,700,000	\$165,000,000	\$165,000,000

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
General Control				
Output	Average return on investment (all funds) for every dollar invested in the audit and compliance division	15.6	13.1	13.1
Explanatory	Percent of electronically filed returns for personal income tax and business tax	No Data	N/A	N/A
Outcome	Percent of collectible balances outstanding from the end of the prior fiscal year that are collected	21%	23%	23%
Explanatory	Percent of personal income tax returns filed on time for last fully completed tax year	No Data	N/A	N/A
Output	Number of personal income tax returns flagged as questionable	42,582.0	50,000.0	50,000.0
Outcome	Percent of processed and accepted returns by quarter	99%	94%	94%
Outcome	Percent of collectible audit assessments generation in the prior fiscal year that are collected	41%	55%	50%
P574 Motor Vehicle Division				
Outcome	Percent of registered vehicles with liability insurance	90%	95%	95%
Efficiency	Average call center waiting time to reach an agent, in minutes	6.0	6.0	6.0
Efficiency	Average waiting time in offices equipped with a smart queue management system, in minutes	7.0	7.0	7.0
Efficiency	Average number of days to post court action driving-while-intoxicated citations to drivers' records on receipt	2.0	1.0	1.0
Quality	Percent of customers rating customer service as good or higher	94%	98%	98%
Explanatory	Percent of total transactions that are web transactions	No Data	N/A	N/A
P575 Property Tax Division				
Output	Amount of delinquent property tax collected and distributed to counties, in millions	\$11.70	\$11.00	\$11.00
Output	Dollar value of all delinquent property tax sales held	\$2,600,000.00	\$400,000.00	\$400,000.00
Outcome	Percent of total delinquent property taxes recovered	15%	17%	17%
P579 Compliance Enforcement				
Outcome	Percent of tax investigations referred to prosecutors of total investigations assigned during the year	30%	30%	30%
Explanatory	Successful tax fraud prosecutions as a percent of total cases prosecuted	100%	N/A	N/A
Outcome	Percent of internal investigations completed within sixty days	100%	100%	100%
33700 State Investment Council				
Outcome	Number of basis points that five-year annualized investment return differs from internal benchmarks	26.0	12.5	12.5
Outcome	Five-year annualized percentile performance ranking in endowment investment peer universe	18%	49%	49%
Outcome	Number of basis points that three-year annualized investment return differs from internal benchmarks	38.0	12.5	12.5
Outcome	Three-year annualized percentile performance ranking in endowment investment peer universe	63%	49%	49%
34000 Administrative Hearings Office				
Outcome	Percent of hearings for Implied Consent Act cases not held within ninety days due to an administrative hearings office error	0.1%	0.2%	0.2%
Outcome	Percent rate of tax cases not held, including merits and scheduling conference, within ninety days because of administrative hearings office error	0.0%	0.0%	0.0%
Outcome	Number of tax protest or Implied Consent Act trainings conducted annually	10.0	5.0	6.0
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	No Data	N/A	N/A
Explanatory	Percent of state agencies and political subdivisions that successfully receive grants after submission and review by the state point of contact	1.0%	N/A	N/A

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
General Control				
Outcome	Amount of outstanding severance tax and general obligation debt as a percentage of personal income	0.1%	1.0%	0.1%
Outcome	Amount of outstanding severance tax and general obligation debt per capita	471.0	1.0	471.0
Outcome	Moody's general obligation and severance tax bond rating	Aa2 Stable	Aa2 Stable	Aa2 Stable
Outcome	Number of business days from a capital or nonrecurring appropriation being deemed eligible for budgeting until funds are budgeted	NEW	4.0	4.0
Outcome	Number of published revenue estimate briefs to the legislature	NEW	20.0	20.0
Outcome	Percent of awarded grants that were submitted as part of a technical assistance request	100%	100%	100%
Outcome	Response rate of relevant fiscal impact report requests during the legislative session	NEW	83%	83%
Outcome	Standard and Poor's rating for general obligation and severance tax bond	AA Stable	AA Stable	AA Stable
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	68%	85%	85%
Explanatory	General fund reserves as a percent of recurring appropriations	0.33%	N/A	N/A
Outcome	Error rate for the eighteen-month general fund revenue forecast, excluding oil and gas revenue and corporate income taxes	-9.40%	5.00%	5.00%
Outcome	Error rate for the eighteen-month general fund revenue forecast, including oil and gas revenue and corporate income taxes	10.90%	5.00%	5.00%
Outcome	Number of formal trainings conducted by the state budget division	6.0	4.0	4.0
Output	Percent of agencies attending state budget division trainings	95%	95%	95%
Outcome	Percent of capital outlay expended within six months for all funding sources	12%	Discontinued	Discontinued
Quality	Percent of state agencies that are satisfied with department of finance and administration services based on survey responses	94%	90%	90%
P542 Program Support				
Outcome	Percentage of successful and satisfactory closure of help desk tickets based on survey responses	NEW	95%	95%
Output	Percent of correctly submitted vendor payments processed within five working days	NEW	95%	95%
Output	Percent of fund reconciliations completed within thirty days after the official closing of the books each quarter	NEW	95%	95%
P543 Local Government Division				
Explanatory	Number of audit compliance determinations of local public bodies reported to the office of the state auditor	0.0	N/A	N/A
Explanatory	Number of completed legislative appropriations annually assigned to the local government division from legislative sessions	517.0	N/A	N/A
Explanatory	Number of legislative appropriations annually assigned to the local government division from legislative sessions	NEW	N/A	N/A
Explanatory	Number of local governing bodies submitting monthly geographic information system data	94.0	N/A	N/A
Explanatory	Number of low-income residents assisted by civil legal service program funds	22,162.0	N/A	N/A
Explanatory	Number of participants attending infrastructure capital improvement plan training annually	574.0	N/A	N/A
Explanatory	Percent of calls answered within fifteen seconds for all public service answering points	N/A	N/A	N/A
Explanatory	Percent of emergency-911 and next generation-911 capital projects completed on time and within capital equipment replacement cycle	84%	N/A	N/A
Explanatory	Percent of geographic information system data that is next generation-911 compliant	100%	N/A	N/A
Outcome	Percent of capital intergovernmental grant agreements issued to grantees in compliance with audit requirements within sixty days of funding	NEW	80%	80%
Outcome	Percent of counties and municipalities that submitted complete information on procedures for safeguarding constituents' personal and financial information when accepting credit card and electronic transfer payments	90%	90%	90%

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
General Control				
Outcome	Percent of error-free payment requests submitted for payment within fifteen days of receipt	NEW	95%	95%
Outcome	Percent of open community development block grant projects completed within three years	NEW	60%	60%
Output	Number of counties, municipalities and special districts provided technical assistance for software conversions, budgeting, financial reporting, taxation, personal identity safeguarding and other training by the budget and finance bureau of the local government division	53.0	11.0	11.0
Output	Number of infrastructure capital improvement plans submissions received annually	575.0	500.0	Discontinued
Output	Number of site visits and needs assessments conducted for local public entities related to next generation-911	NEW	20.0	20.0
Output	Number of visits to local public entities to provide next generation-911-related geographic information system general support of technical assistance	4.0	Discontinued	Discontinued
Outcome	Number of counties and municipalities assisted by the local government division during the fiscal year to address audit findings and improve poor audit opinions	33.0	11.0	14.0
Quality	Percent of local public entities that are satisfied with local government division services based on survey responses	91%	80%	80%
P544 Financial Control				
Efficiency	Percent of quarterly agency reconciliations completed by the annual comprehensive financial report unit	25%	75%	75%
Outcome	Percent of bank accounts reconciled on a quarterly basis	NEW	1,000%	100%
Outcome	Percentage of SHARE software security patching applied quarterly as delivered by PeopleSoft Oracle	NEW	100%	100%
Outcome	Percentage of successful and satisfactory trainings held by the financial control division based on survey responses	NEW	95%	95%
Efficiency	Percent of correctly vouchered and approved vendor payments processed within two working days	98%	100%	100%
P556 Infrastructure Planning and Development				
Explanatory	Number of infrastructure capital improvement plans trainings provided annually	0.0	N/A	N/A
Explanatory	Percent of state agencies and political subdivisions who successful receive grants after submission and review by the state point of contact	NEW	N/A	N/A
Outcome	Percent of awarded grants that were submitted as part of a technical assistance request	50%	100%	Discontinued
Outcome	Percent of capital outlay appropriations achieving eighty-five percent expenditure within three years of appropriation, as tracked through the capital reporting system	NEW	NEW	100%
Outcome	Percent of capital outlay appropriations with executed grant agreements within six months of questionnaire approval	NEW	NEW	5%
Outcome	Percent of capital outlay appropriations with no reported activity in the reporting system for four consecutive quarters after grant agreement execution	NEW	NEW	100%
Outcome	Percent of capital outlay expended within six months for all funding sources	6%	5%	Discontinued
Outcome	Percent of capital outlay expended within three years for all funding sources	67%	85%	Discontinued
Outcome	Percent of capital outlay projects with no activity after one year	10%	100%	Discontinued
Outcome	Percent of federal grant applications reviewed through the state point of contact process that receive funding	NEW	NEW	100%
Outcome	Percent of general fund capital outlay appropriations with approved questionnaires and executed grant agreements within six months of questionnaire approval	NEW	NEW	5%
Outcome	Percent of open community development block grant projects completed within three years	NEW	NEW	60%
Output	Number of assistance sessions provided to local governments, councils of governments, and tribal governments in identifying and accessing funding for infrastructure development from public and private sources, and in administering funding to complete capital projects	50.0	4.0	Discontinued

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
General Control				
Output	Number of capital project plans received, reviewed, and evaluated for local governments, councils of governments, and tribal governments, including the provision of advice on the plans	1,554.0	5,000.0	Discontinued
Output	Number of regional outreach activities conducted to support rural and frontier communities	1,000,137.0	1,000,003.0	1,000,003.0
Output	Number of rural and frontier communities assisted	NEW	NEW	10.0
Output	Number of rural communities local government division assisted during the fiscal year to navigate state processes and funding sources	138.0	10.0	Discontinued
Output	Number of state agency on-site technical assistance deployments related to federal grant management	1.0	4.0	Discontinued
34200 Public School Insurance Authority				
P630 Benefits				
Outcome	Percent change in per-member health claim costs	13.4%	5.6%	9.0%
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	10.0%	4.5%	4.5%
Quality	Percent of members with diabetes receiving an annual screening for diabetic nephropathy	56%	62%	69%
Explanatory	Number of participants covered by health plans	47,722.0	N/A	N/A
Quality	Percent of members with diabetes receiving at least one hemoglobin A1C test in the last twelve months	81%	82%	89%
Efficiency	Annual loss ratio for the health benefits fund	91%	100%	100%
Explanatory	Year-end fund balance of the health benefits fund, in thousands	\$39,753	N/A	N/A
P631 Risk				
Quality	Percent of educational entities satisfied with risk insurance claim-processing service	95%	95%	95%
Outcome	Percent of schools in compliance with loss control prevention recommendations	75%	80%	80%
Outcome	Average cost per workers' compensation claim for current fiscal year	\$3,500	\$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	Dollar amount of excess insurance claims for property, in thousands	\$23,768.0	N/A	N/A
Explanatory	Dollar amount of excess insurance claims for liability, in thousands	\$44,369.8	N/A	N/A
Explanatory	Dollar amount of excess insurance claims for workers' compensation, in thousands	\$75.3	N/A	N/A
Explanatory	Year-end financial position of the risk fund	91.85%	N/A	N/A
Efficiency	Annual loss ratio for the risk fund	98%	100%	100%
P632 Program Support				
Efficiency	Percent of employee performance evaluations completed by anniversary date	100%	100%	100%
34300 Retiree Health Care Authority				
P633 Healthcare Benefits Administration				
Outcome	Hospital inpatient admissions per one thousand members	NEW	NEW	100.0
Outcome	Hospital inpatient readmissions per one thousand members	NEW	NEW	15.0
Outcome	Number of nonemergent emergency department encounters per one thousand members	NEW	NEW	21.0
Outcome	Percent change in per-member per-year annual health claims cost	NEW	NEW	9%
Output	Minimum number of years of positive fund balance	30.0	30.0	30.0
Outcome	Number of years of projected balanced spending	30.0	6.0	6.0
Outcome	Emergency room visits per one thousand members	572.0	200.0	200.0
Explanatory	Annual loss ratio for the health benefits fund	113%	N/A	N/A

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
General Control				
Quality	Percent of members with diabetes receiving an annual screening for diabetic nephropathy	42%	85%	85%
Quality	Percent of members with diabetes receiving at least one hemoglobin A1C test in the last 12 months	48%	80%	80%
P634 Program Support				
Outcome	Percent of deposits made within twenty-four hours	100%	100%	100%
Outcome	Percent of payments made within thirty days	99%	98%	98%
35000 General Services Department				
P598 Program Support				
Outcome	Percent of audit findings resolved from prior fiscal year excluding findings related to fund solvency	50%	100%	50%
P604 Procurement Services				
Outcome	Percent of executive branch agencies with certified procurement officers	98.7%	98.0%	98.0%
Efficiency	Percent of vendor payments received from sales, as reported as owed by vendors	91%	90%	90%
Output	Average number of days for completion of contract review	1.0	5.0	5.0
Explanatory	Revenue generated through price list purchases	\$1,300,000	N/A	N/A
Efficiency	Percent of procurements completed within targeted timeframes from assignment to award	66%	80%	80%
P605 State Printing Services				
Outcome	Percent growth in quarterly sales revenue compared with the previous thirty- or sixty-day legislative session	23%	5%	10%
Efficiency	Percent of printing jobs delivered on time	100%	99%	99%
Output	Percent of state printing revenue exceeding expenditures	-1%	5%	5%
Explanatory	Number of targeted customers utilizing the printing digital storefront	30.0	N/A	N/A
P606 Risk Management				
Explanatory	Amount of subrogated recoveries	\$83,200	N/A	N/A
Explanatory	Average cost per workers' compensation claim	N/A	N/A	N/A
Explanatory	Amount of excess insurance recoveries for property claims, in thousands	N/A	N/A	N/A
P608 Facilities Management				
Efficiency	Percent of capital projects completed on schedule	95%	90%	90%
Output	Percent of scheduled preventive maintenance requirements completed on time	78%	90%	90%
Outcome	Percent of new office space leases achieving adopted space standards	100%	90%	90%
Explanatory	Amount of utility savings as a result of green energy initiatives	\$582,923	N/A	N/A
Explanatory	Percent difference between state funding awarded and expended on completed capital projects	98.8%	N/A	N/A
Output	Number of facility condition assessments conducted on an annual basis	261.0	10.0	10.0
P609 Transportation Services				
Explanatory	Percent of manufacturer's suggested retail price paid for new vehicles	NEW	N/A	N/A
Outcome	Percent of new vehicle acquisitions that are zero-emission vehicles	NEW	NEW	0%
Efficiency	Average vehicle operation costs per mile	\$0.76	\$0.70	\$0.82
Outcome	Percent of leased vehicles used daily or seven hundred fifty miles per month	93%	70%	70%
P799 Risk Management Funds				
Explanatory	Projected financial position of the public property fund	270%	N/A	N/A
Explanatory	Projected financial position of the workers' compensation fund	278%	N/A	N/A
Explanatory	Projected financial position of the public liability fund	-22%	N/A	N/A
Efficiency	Annual loss ratio for the public liability fund	121%	100%	100%
Efficiency	Annual loss ratio for the workers' compensation fund	1%	100%	100%
Efficiency	Annual loss ratio for the public property fund	142%	100%	100%

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
General Control				
35200 Educational Retirement Board				
Outcome	Average rate of net return over the last five years	10.40%	7.00%	7.00%
Outcome	Number of years to eliminate unfunded actuarial accrued liability	22.0	30.0	30.0
Outcome	Average rate of net return over the last ten years	8.00%	7.00%	7.00%
Explanatory	Number of basis points that five-year annualized investment return differs from board-approved reference portfolio benchmark	124.0	N/A	N/A
Explanatory	Number of basis points that ten-year annualized investment return differs from board-approved reference portfolio benchmark	36.0	N/A	N/A
Explanatory	Ten-year performance ranking in a national peer survey of public plans	13%	N/A	N/A
Explanatory	Five-year performance ranking in a national peer survey of public plans	12%	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	8.0	10.0	10.0
Explanatory	Number of crime reduction grants awarded	21.0	N/A	N/A
Explanatory	Total amount of funding awarded for crime reduction grants	\$3,122,256	N/A	N/A
Output	Number of presentations to the legislature on recommended criminal and juvenile justice system reforms the commission determines would improve those systems	6.0	2.0	2.0
Output	Number of commission and subcommittee meetings held	15.0	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	Percent 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	95%	90%	90%
35600 Office of the Governor				
Outcome	Percent of constituent service cases closed within thirty days of initial receipt	100%	96%	97%
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	1.0	2.0	1.0
Output	Number of business days to acknowledge receipt and determine eligibility for consideration of pardon request	10.0	10.0	10.0
Output	Number of business days to post executive orders to the governor's website after being signed by the governor and secretary of state	1.0	1.0	1.0
36000 Office of the Lt. Governor				
Outcome	Percent of constituent service files closed within thirty days	99%	98%	98%
Output	Number of townhall meetings, economic forums or task forces the lieutenant governor has participated in	35.0	20.0	20.0
Output	Percent of days in session and presided over	77%	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	38%	10%	10%
Outcome	Percent of enterprise services achieving a cost recovery rate within ten percent of breaking even	30%	Discontinued	Discontinued
Output	Percent of timely, accurate billing issued on or before the tenth 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	81%	85%	85%
Output	Percent of accounts receivable balances collected within one hundred twenty days from the original invoice	97.00%	95.00%	95.00%

Table 6: Performance Measures Summary and Evaluation

General Control		FY25 Result	FY26 Target	FY27 Recomm
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	91%	95%	95%
Outcome	Percent of information technology professional service contracts less than one million dollars in value reviewed within five business days	95%	98%	98%
Output	Number of workshops, trainings, events or whitepapers delivered to agencies on information technology best practices on department analysis of key information technology oversight areas	24.0	9.0	9.0
P773 Enterprise Services				
Explanatory	Percent of mobile system coverage by state geography to the digital trunk radio system	80.0%	N/A	N/A
Outcome	Percent of service desk incidents resolved within the timeframe specified for their priority levels	100%	95%	95%
Outcome	Number of perimeter department of information technology devices reporting security metrics and logs to the security incident and event management system	2,250.0	2,000.0	2,000.0
Output	Number of independent vulnerability scans of information technology assets identifying potential cyber risks	12.0	4.0	0.0
Outcome	Percent of uptime of email services other than scheduled maintenance	100%	98%	98%
Outcome	Percent of critical or high-risk vulnerabilities remediated from the previously identified scan	72%	85%	0%
P789 Broadband Access and Expansion				
Explanatory	Number of partner organizations participating in agency workforce development programs, workshops or events	\$81.0	N/A	N/A
Explanatory	Number of students who can participate in distance learning, homework or other online learning statewide	\$95,000.0	N/A	N/A
Outcome	Percent of households and businesses with internet connection speeds below the federal communications commission speed benchmark now connected to broadband meeting the benchmark	31%	0%	18%
Output	Percent of eligible households participating in a federal affordability program	0%	0%	100%
P791 Cybersecurity Office				
Outcome	Percent of critical or high-risk vulnerabilities remediated from the previously identified scan	72%	85%	85%
Output	Number of independent vulnerability scans of information technology assets identifying potential cyber risks	12.0	4.0	4.0
36600 Public Employees Retirement Association				
Outcome	Number of years to eliminate actuarial accrued liability	52.0	30.0	30.0
Outcome	Number of basis points that ten-year annualized investment return differs from board-approved total fund benchmark	(70.0)	30.0	30.0
Outcome	Number of basis points that five-year annualized investment return differs from board-approved total fund benchmark	141.0	30.0	30.0
Explanatory	Average rate of net return over the last ten years	6.60%	N/A	N/A
Outcome	Rate of the cost of investment comparable with an industry median cost of peers adjusted for differences in fund size and asset mix	46.0	85.0	85.0
Explanatory	Average rate of net return over the last five years	8.66%	N/A	N/A
36900 State Commission of Public Records				
Output	Number of permanent records rehousing, described or reproduced to be made accessible to the public and other key stakeholders representing the judicial, legislative and executive branches of state government	13,681.0	8,000.0	10,000.0
Outcome	Number of trainings offered to state employees on the proper management of public records in compliance with the Public Records Act	33.0	24.0	24.0
Outcome	Number of state employee trainings on filing and publishing notices of rulemaking and rules in compliance with the State Rules Act	95.0	24.0	24.0

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
General Control				
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	60.0	50.0	60.0
Outcome	Number of days to compile and post all rules onto the New Mexico Administrative Code website from their effective date	30.0	30.0	30.0
Outcome	Number of records described and made available online via a descriptive finding aid to support law enforcement, attorneys, the courts and the public	0.0	Discontinued	Discontinued
Outcome	Percent of requests by records custodians to access public records stored in the records center within twenty-four business hours and percent of requests to access archival holdings within two hours of on-site request, adhering to any applicable laws	100%	100%	100%
37000 Secretary of State				
P642 Administration and Operations				
Output	Average number of days to process corporate registration requests	15.0	15.0	5.0
Output	Average number of days to process partnership registration requests	2.0	2.0	1.0
P783 Elections				
Outcome	Percent of county clerks satisfied with the election training provided by the secretary of state's office	85%	91%	90%
Output	Number of training sessions provided to all county clerks on changes to the election code	16.0	2.0	5.0
Outcome	Percent of eligible voters registered to vote	82%	85%	85%
Outcome	Percent of voting machines tested	100.00%	100.00%	100.00%
Explanatory	Number of counties meeting the Uniformed and Overseas Citizens Absentee Voting Act deadline of mailing overseas ballots not later than forty-five days before an election	33.0	N/A	N/A
Outcome	Percent of reporting individuals in compliance with campaign finance reporting requirements	85%	97%	97%
Outcome	Percent of reporting individuals who have been issued a notice of final determination for non-compliance	100%	100%	100%
Explanatory	Number of campaign finance training sessions offered each fiscal year	8.0	N/A	N/A
Explanatory	Number of reporting individuals out of compliance with campaign finance reporting requirements	15.0	N/A	N/A
Explanatory	Percent of eligible voters who voted in the June statewide primary election in even fiscal years	22.83%	N/A	N/A
Explanatory	Percent of eligible voters who voted in the November statewide general election in odd fiscal years	69.08%	N/A	N/A
Explanatory	Percent of eligible voters who voted in the November statewide local election in even fiscal years	20.54%	N/A	N/A
37800 Personnel Board				
Explanatory	Percent of hire actions requiring state personnel office approval	N/A	N/A	N/A
Explanatory	Average number of days to fill a position from the date of posting	64.0	N/A	N/A
Explanatory	Percent of classified employees who successfully complete the probation period	67%	N/A	N/A
Explanatory	Percent of classified employees voluntarily leaving state service	3%	N/A	N/A
Explanatory	Percent of classified employees involuntarily leaving state service	1%	N/A	N/A
Explanatory	Classified service vacancy rate	21.60%	N/A	N/A
Efficiency	Average classified employee compa-ratio	102.20%	100.00%	100.00%
Explanatory	Average classified employee new hire compa-ratio	98.40%	N/A	N/A
Explanatory	Number of candidate hires external to state government	3,268.0	N/A	N/A
Outcome	Number of human resource trainings held annually in partnership with agencies	14.0	12.0	12.0
Explanatory	Number of in-pay-band salary increases awarded	2,461.0	N/A	N/A
Explanatory	Average total compensation of classified service employees	\$112,517	N/A	N/A
Explanatory	Cost of overtime pay	\$45,731,488	N/A	N/A

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
General Control				
Outcome	Number of human resource rule compliance audits conducted annually	5,073.0	1,000.0	1,000.0
Outcome	Number of state personnel office led trainings offered annually	213.0	100.0	100.0
37900 Public Employee Labor Relations Board				
Explanatory	Percent of decisions overturned on appeal	20%	N/A	N/A
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	Number of basis points that one-year annualized investment return on local government investment pool differs from internal benchmark	15.0	5.0	5.0
Outcome	Number of basis points that one-year annualized investment return on general fund core portfolio differs from internal benchmark	18.0	10.0	10.0
Outcome	Maximum number of audit findings	2.0	2.0	0.0
Outcome	Percent of reconciling items cleared within thirty days of posting of accounting lines, completion and budget check by the agency	99%	99%	99%
Explanatory	Amount of forfeiture sale proceeds deposited to the general fund	\$22,795	N/A	N/A
Explanatory	Percent of liquidity pool to total state general fund investment pool	42.60%	N/A	N/A

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Commerce and Industry				
40400 Board of Examiners for Architects				
Outcome	Percent of audited registrants who successfully meet the continuing education requirements	96%	95%	97%
Output	Number of days from the receipt of a complaint to delivery to the enforcement committee	4.0	5.0	5.0
Outcome	Percent of reciprocity applicants who successfully complete the application process	95%	90%	95%
Efficiency	Percent of cases resolved prior to issuance of a notice of contemplated action	90%	90%	95%
Efficiency	Percent of cases where a notice of contemplated action has been issued but is resolved prior to hearing	80%	50%	85%
41000 State Ethics Commission				
Output	Percent of advisory opinions issued within sixty days of receipt	100%	93%	93%
Explanatory	Percent of ethics complaints within the agency's jurisdiction that are either disposed or set for public hearing within one hundred eighty days after a complaint is received	98%	N/A	N/A
41700 Border Authority				
Outcome	Annual trade share of New Mexico ports within the west Texas and New Mexico region	21%	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	400.0	350.0	425.0
Outcome	Number of commercial and noncommercial vehicles passing through New Mexico ports	1,291,300.0	1,250,000.0	1,300,000.0
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				
Outcome	Average number of monthly website views on newmexicomagazine.org	NEW	NEW	\$144,500.0
Outcome	Number of New Mexico magazine newsletter subscribers	NEW	NEW	\$37,500.0
Output	Percent of advertising revenue from digital placements	NEW	NEW	12%
Output	Amount of true adventure guide advertising revenue	\$656,000	\$545,000	\$700,000
Output	Amount of advertising revenue per issue, in thousands	\$119	\$85	\$130
Output	Collection rate for advertisements sold in current fiscal year	100.0	95.0	100.0
P547 Program Support				
Outcome	Percent of general fund appropriations contracted in-state	81%	70%	90%
P548 Tourism Development				
Output	Total amount of media value generated for participants in all cooperative grant programs	NEW	NEW	3,500,000.0
Outcome	Number of entities participating in collaborative applications for the cooperative marketing grant program	69.0	40.0	Discontinued
Output	Number of participants in New Mexico true certified programs	488.0	410.0	500.0
Output	Number of meetings or events conducted by the tourism department with Native American entities	214.0	75.0	Discontinued
Output	Dollar amount of earned media value generated	\$46,100,000	\$15,000,000	\$50,000,000
P549 Marketing and Promotion				
Outcome	Number of New Mexico state agencies engaged by the marketing excellence bureau	NEW	NEW	\$20.0
Outcome	Percent change in New Mexico leisure and hospitality employment	1%	2%	1%
Outcome	Domestic overnight visitation growth compared to national average	(5.0)	2.0	1.0
Output	Percent change in year-over-year visitor spending	3%	3%	3%
Outcome	Percent of those receiving New Mexico true newsletter who opened it	29%	18%	35%
Outcome	Percent change in domestic marketable overnight visitation	3%	2%	4%

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Commerce and Industry				
41900	Economic Development Department			
P512	Economic Development			
Outcome	Number of workers trained by the job training incentive program	1,487.0	2,000.0	2,000.0
Outcome	Number of jobs created due to economic development department efforts	3,499.0	4,000.0	4,000.0
Outcome	Number of rural jobs created	537.0	1,320.0	1,320.0
Output	Dollar amount of private sector investment in mainstreet districts, in millions	\$56	\$30	\$30
Explanatory	Average hourly wage of jobs funded by the job training incentive program	\$25.28	N/A	N/A
Output	Number of private sector dollars leveraged by each dollar through the Local Economic Development Act	72.0	25.0	25.0
Output	Number of potential recruitment opportunities submitted by the New Mexico economic development partnership	65.0	60.0	60.0
Output	Number of building rehabilitations assisted by mainstreet program	259.0	200.0	200.0
Outcome	Dollar amount of new investment in technology-based companies as a result of the office of science and technology's programs	\$174,150,000	\$2,000,000	\$2,000,000
Output	Number of jobs created through the use of Local Economic Development Act funds	2,712.0	3,000.0	3,000.0
Outcome	Number of jobs created through business relocations facilitated by the New Mexico economic development partnership	1,016.0	2,250.0	2,250.0
Outcome	Average wage of jobs created due to economic development department efforts	87,838.0	100,000.0	100,000.0
Outcome	Wages for jobs created in excess of prevailing local wages	\$31,522	\$15,000	\$15,000
Outcome	Number of company visits to New Mexico for projects managed by the New Mexico economic development partnership	24.0	30.0	30.0
Outcome	Average wages in excess of cost per job for projects funded through the Local Economic Development Act	95,996.0	60,000.0	60,000.0
Explanatory	Amount of annual taxable gross receipts for active projects funded through the Local Economic Development Act, in millions	\$97,482	N/A	N/A
Explanatory	Amount of total projected private capital investment for projects funded through the Local Economic Development Act, in millions	\$1,446	N/A	N/A
Outcome	Average wages in excess of cost per job for projects funded through the job training incentive program	39,725.0	35,000.0	35,000.0
Outcome	Amount of foreign direct investment in New Mexico as a result of office of international trade efforts, in millions	1,024.0	50.0	50.0
Outcome	Amount of federal grant dollars awarded as a result of economic development department efforts	\$64,400,000	\$250,000	\$250,000
P514	Film			
Output	Number of film and media worker days	211,640.0	350,000.0	350,000.0
Outcome	Amount of total wages paid by film industry productions to New Mexico residents, in millions	\$58	\$100	\$100
Outcome	Amount of median wages paid by film industry productions to New Mexico residents	\$70,822	\$70,000	\$70,000
Outcome	Amount of total gross receipts taxes paid by film industry productions, in millions	\$18	\$30	\$30
Outcome	Amount of direct spending by film industry productions, in millions	\$323	\$600	\$600
P708	Outdoor Recreation			
Explanatory	Number of youth to benefit from outdoor education programs, including outdoor equity fund grant	10,987.0	N/A	N/A
Explanatory	Dollar value of earned and owned media impressions for the outdoor recreation division and New Mexico outdoor recreation	105,445.0	N/A	N/A
Explanatory	Number of outdoor recreation conservation and access projects funded or led by the outdoor recreation division, including via the special projects and infrastructure fund grant	79.0	N/A	N/A
Explanatory	Number of new outdoor recreation jobs created by the outdoor recreation division	1,123.0	N/A	N/A

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Commerce and Industry				
P709 Creative Industries Division				
Explanatory	Number of creative industry programs assisted by the division	40.0	N/A	N/A
Explanatory	Number of entrepreneurs and small businesses assisted by the creative industries division	865.0	N/A	N/A
Explanatory	Number of partnerships with other agencies, educational institutions, industry associations and community organizations	32.0	N/A	N/A
P710 Technology and Innovation				
Explanatory	Amount of federal grant dollars awarded as a result of technology and innovation office efforts	NEW	N/A	N/A
Explanatory	Number of businesses assisted by the technology and innovation office	NEW	N/A	N/A
Explanatory	Number of grants awarded by the technology and innovation office	NEW	N/A	N/A
Output	Amount of follow-on investment in companies that have received support from technology and innovation office programs	NEW	NEW	\$2,000,000.0
42000 Regulation and Licensing Department				
P599 Construction Industries				
Output	Number of months to final criminal action, referral or dismissal of complaint	7.0	7.0	7.0
Output	Time to final action for criminal complaints	7.0	7.0	7.0
Outcome	Percent of commercial plans reviewed within ten working days	88%	90%	90%
Outcome	Percent of residential plans reviewed within five working days	94%	97%	95%
Efficiency	Percent of all construction inspections performed within three days of inspection request	82%	85%	85%
Output	Number of months to final civil action, referral or dismissal of complaint	6.0	7.0	7.0
P600 Financial Institutions				
Outcome	Percent of completed applications processed within ninety days by type of application	99%	100%	100%
Efficiency	Percent of state-chartered banks, state-chartered credit unions, independent trust companies, small loan companies, mortgage loan companies, mortgage loan branches and escrow companies examined	83%	96%	95%
Outcome	Number of financial literacy outreach sessions conducted on a quarterly basis, targeting vulnerable populations	12.0	10.0	8.0
P601 Alcohol Beverage Control				
Outcome	Average number of days to process a dispenser license	162.0	116.0	130.0
Output	Average number of days to resolve an administrative citation that does not require a hearing	127.0	75.0	160.0
Outcome	Average number of days to issue a restaurant beer and wine liquor license	160.0	100.0	130.0
Output	Average number of days to process a craft distiller's license	150.0	116.0	130.0
P602 Program Support				
Outcome	Percent of prior-year audit findings resolved	90%	100%	90%
P616 Boards and Commissions				
Efficiency	Percent of barber and cosmetology establishments inspected for infection control and safety standards	79%	85%	75%
Efficiency	Percent of body art establishments inspected for infection control and safety standards	61%	90%	90%
Output	Number of landscape architects complaints	NEW	575.0	575.0
Output	Number of nursing home administrator complaints	NEW	575.0	575.0
Output	Number of speech and hearing complaints	NEW	575.0	575.0
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	83%	97%	95%
Output	Percent of pharmacy-board-licensed facilities inspected annually	47%	60%	50%
Outcome	Number of noncompliant body art establishments brought into compliance within ninety days	No Data	75.0	75.0

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Commerce and Industry				
P617	Securities			
Outcome	Percent of complaints logged and assigned within two days of receipt	97%	99%	95%
Outcome	Percent of investment adviser registrants examined annually	No Data	95%	95%
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	No Data	100%	Discontinued
Outcome	Amount of revenue collected from licensing, in millions	\$23.75	\$25.00	\$23.60
Output	Number of investor education events focused on fraud protection	15.0	14.0	14.0
Output	Amount of monies awarded or recovered through criminal or administrative prosecutions or settlements	\$385.25	\$500.00	\$250.00
P619	Manufactured Housing			
Efficiency	Percent of all installation of manufactured home inspections performed within seven days of request	89%	90%	90%
Outcome	Number of inspections for manufactured homes on permanent foundations	1,928.0	1,850.0	1,850.0
P804	Cannabis Control			
Outcome	Number of fines and revocations by each license type	31.0	50,000.0	30.0
Outcome	Percent of operational manufacturer licenses inspected per quarter	40.3%	10.0%	25.0%
Outcome	Percent of operational producer licenses inspected per quarter	37.5%	18.0%	25.0%
Outcome	Percent of operational retailer locations inspected per quarter	31.1%	24.0%	25.0%
Output	Number of days to process a manufacturer license on receipt of a completed application	3.0	15.0	30.0
Output	Number of days to process a producer license on receipt of a completed application	3.0	15.0	30.0
Output	Number of days to process a retailer license on receipt of a completed application	3.0	15.0	15.0
43000 Public Regulation Commission				
P611	Public Regulation Commission			
Explanatory	Number of customers provided new service with download speeds of at least ten megabits per second and upload speeds of at least one megabit per second in areas unserved by broadband in award year	26,637.0	N/A	N/A
Explanatory	Percent difference of final rate decision on rate cases versus regulated utility's original rate request amount	40%	N/A	N/A
Explanatory	Percent of overall capacity of community solar projects subscribed	0%	N/A	N/A
Outcome	Number of town halls or public comment hearings held outside of Santa Fe	6.0	10.0	10.0
Outcome	Percent of energy megawatt hours of community solar project attributed to low income customers	0%	30%	30%
Output	Percent of vacant positions filled within twelve weeks of posting	94%	75%	75%
Outcome	Dollar amount of credits and refunds obtained for New Mexico consumers through complaint resolution, in thousands	\$51	\$50	\$50
Explanatory	Percent of kilowatt hours of renewable energy provided annually by New Mexico's electric utilities	20%	N/A	N/A
Output	Number of inspection of public record act responses fulfilled in fiscal year	62.0	40.0	40.0
Outcome	Percent of written testimonies, reports, rulemaking comments and affidavits filed by staff to the total number of docketed cases in a fiscal year	144%	105%	105%
44000 Office of Superintendent of Insurance				
P795	Insurance Policy			
Efficiency	Percent of filings processed within ninety days within the life and health division	NEW	97%	97%
Explanatory	Average number of objection letters issued per filing	NEW	N/A	N/A
Explanatory	Number of form-only filings, including informational and reporting, reviewed by the life and health product filing bureau	NEW	N/A	N/A
Explanatory	Number of rate-related filings, including informational and reporting, reviewed by the life and health product bureau	NEW	N/A	N/A

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Commerce and Industry				
Explanatory	Total number of filings reviewed by the life and health division	NEW	N/A	N/A
Output	Number of consumer assistance outreach activities conducted annually	NEW	20.0	20.0
Output	Percent of internal and external insurance-related grievances closed within two hundred forty days of filing by the managed healthcare bureau	99%	95%	95%
Efficiency	Percent of form and rate filings processed within ninety days within the property and casualty bureau	100%	99%	99%
Output	Number of managed healthcare outreach activities conducted annually	20.0	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%
Explanatory	Number of cases accepted for prosecution by the insurance fraud law enforcement division	193.0	N/A	N/A
Explanatory	Dollars saved or recovered for consumers by the consumer assistance bureau	\$9,530,694	N/A	N/A
Output	Number of examinations conducted	10.0	8.0	8.0
Output	Number of inspections performed by the title insurance bureau	107.0	100.0	100.0
Explanatory	Number of inquiries received by the investigations bureau for which enforcement action is taken	87.0	N/A	N/A
Explanatory	Number of property and casualty rate and form filings reviewed	2,540.0	N/A	N/A
Explanatory	Amount of dollars saved or recovered for consumers by the managed health care bureau	\$3,912,207	N/A	N/A
Output	Number of consumer complaints received by the consumer assistance bureau	1,314.0	700.0	700.0
Explanatory	Number of grievances received by the managed healthcare bureau	601.0	N/A	N/A
Explanatory	Number of inquiries received by the investigations bureau	539.0	N/A	N/A
Output	Percent of domestic company examination reports adopted within eighteen months of the examination period	100%	100%	100%
P796 Insurance Fraud and Auto Theft Program				
Explanatory	Number of insurance fraud or auto theft investigations coordinated with other law enforcement agencies	NEW	N/A	N/A
Explanatory	Number of proactive special operations to reduce insurance fraud, auto theft, and related crimes	NEW	N/A	N/A
Output	Number of criminal investigations conducted by certified law enforcement personnel	NEW	48.0	48.0
Output	Number of insurance fraud reports reviewed by the insurance fraud law enforcement division	NEW	1,000.0	1,000.0
P797 Patient's Compensation Fund				
Explanatory	Amount of settlements reached	\$73,892,125.0	N/A	N/A
Explanatory	Number of claims reported to the patient compensation fund	\$209.0	N/A	N/A
Explanatory	Number of participating providers enrolled into the patients' compensation fund	\$5,013.0	N/A	N/A
Explanatory	Amount of patients' compensation fund actuarial deficit, in millions	(8.0)	N/A	N/A
Explanatory	Audit of all uploaded transactions within twenty-four hours	506.0	N/A	N/A
44600 New Mexico Medical Board				
Output	Number of entities provided with information through written license verification and website access	86,783.0	1,000,000.0	90,000.0
Output	Number of triennial physician licenses issued or renewed	6,240.0	6,570.0	6,300.0
Output	Number of biennial physician assistant licenses issued or renewed	696.0	730.0	700.0
Output	Number of complaints closed within the fiscal year	257.0	240.0	260.0
Output	Number of participants in monitored treatment programs	67.0	60.0	70.0
Outcome	Number of days to issue a physician license	51.0	21.0	51.0

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Commerce and Industry				
44900 Board of Nursing				
Output	Percent of complaints logged and investigations initiated within two business days of receipt of written complaint	58%	75%	75%
Output	Percent of low- and medium-priority complaints investigated and presented to the board of nursing within six months	86%	75%	75%
Efficiency	Percent of unlicensed assistive personnel and nursing education program reviews completed within forty-five days of the program review requirements	100%	100%	100%
Explanatory	Number of licensed practical nurse licenses active on June 30	2,456.0	N/A	N/A
Explanatory	Number of registered nurse licenses active on June 30	34,417.0	N/A	N/A
Explanatory	Number of certified nurse practitioner licenses active on June 30	6,914.0	N/A	N/A
Explanatory	Number of clinical nurse specialist licenses active on June 30	80.0	N/A	N/A
Explanatory	Number of certified registered nurse anesthetist licenses active on June 30	674.0	N/A	N/A
Explanatory	Number of certified hemodialysis technicians one and two licenses active on June 30	542.0	N/A	N/A
Explanatory	Number of certified medication aide one and two licenses active on June 30	903.0	N/A	N/A
Explanatory	Number of lactation care providers licenses active on June 30	52.0	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	357.0	250.0	250.0
Explanatory	Number of nursing education site visits completed	8.0	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	90%	95%	95%
Output	Percent of counties represented through exhibits at the annual state fair	100%	100%	100%
Output	Number of paid attendees at annual state fair event	411,791.0	430,000.0	430,000.0
Output	Number of total attendees at annual state fair event	521,053.0	500,000.0	500,000.0
46400 State Board of Licensure for Professional Engineers and Professional Surveyors				
Outcome	Percent of consumers requesting information who are provided with information	100%	100%	100%
Output	Number of licenses or certifications issued within one year	1,164.0	700.0	800.0
Efficiency	Percent of cases resolved through compliance or legal action within one year	64%	50%	57%
Efficiency	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	Percent of incidents reported to the central monitoring system help desk closed within three calendar days	100%	98%	98%
Outcome	Percent of work permit and work permit renewals processed within forty-five business days	99%	98%	99%
Output	Percent of all tribal gaming operation inspections and reviews completed in one fiscal year	100%	100%	100%
Output	Percent of audit reports completed and mailed within thirty business days of completion of field work or desk compliance review	100%	99%	99%
Output	Average annual number of inspections conducted by each agent at assigned non-tribal venues	24.0	25.0	24.0
Output	Percent of transported gaming software and devices inspected by agents	99%	93%	93%
Outcome	Percent of key and business license applications completed and presented to the board within ninety days of receipt of application	100%	95%	92%
Outcome	Percent of staff permit license applications with complete information submitted by applicants and presented to the executive director	100%	95%	93%
46900 State Racing Commission				
Outcome	Number of breathalyzer tests administered per race meet	194.0	85.0	200.0
Outcome	Percent of cases won at the district court level	100%	100%	100%

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Commerce and Industry				
Outcome	Percent of horses inspected before a race	99%	100%	100%
Outcome	Percent of out-of-competition samples testing positive for illegal substances	11%	3%	5%
Outcome	Percent of penalty fees collected annually from licensee to the school fund	42.0%	80.0%	80.0%
Outcome	Percent of equine samples testing positive for illegal substances	1%	0%	1%
Explanatory	Amount collected from pari-mutuel revenues and license fees to the general fund, in millions	\$626	N/A	N/A
Explanatory	Average regulatory cost per live race day at each racetrack	\$7,000.0	N/A	N/A
Explanatory	Number of days to collect penalty fees from licensees and deposit in the school fund	14.0	N/A	N/A
Outcome	Number of equine tests per live race	4.0	5.0	5.0
Explanatory	Average number of days to bring case to prosecution	120.0	N/A	N/A
Outcome	Average number of work days from receipt of a complete individual application and questionnaire to conclusion of a criminal background check	4.0	4.0	4.0
Efficiency	Average number of days from report of suspicious activity to referral of investigation case for prosecution before the board of stewards	10.0	10.0	10.0
Outcome	Number of out-of-competition samples tested	804.0	950.0	750.0
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	329.0	315.0	335.0
Output	Number of facilities inspected annually	70.0	150.0	150.0
Outcome	Percent of inspected facilities meeting minimum standards	98%	98%	98%
Output	Number of registered veterinary technician licenses issued annually	259.0	260.0	260.0
Output	Number of veterinarian licenses issued annually	1,135.0	1,160.0	1,140.0
Output	Number of bovine artificial insemination or bovine pregnancy diagnosis permits issued annually	23.0	25.0	25.0
Output	Number of months to resolution of disciplinary matter	10.0	7.0	7.0
Output	Number of licenses issued to shelters	32.0	32.0	33.0
Outcome	Number of inspected shelters meeting minimum standards	0.0	45.0	33.0
49000 Cumbres and Toltec Scenic Railroad Commission				
Outcome	Number of passengers	37,800.0	35,500.0	35,500.0
Output	Amount of revenue generated from ticket sales, in millions	\$5.02	\$6.00	\$6.00
49100 Office of Military Base Planning and Support				
Outcome	Number of military units impacted by the activities of the commission and the office	10.0	10.0	10.0
Outcome	Number of community support organizations that have benefited from the activities of the commission and the office	10.0	10.0	10.0
Output	Number of communities assisted by the office of military base planning and support	12.0	10.0	12.0
49500 Spaceport Authority				
Output	Number of aerospace customers and tenants	35.0	45.0	50.0
Output	Number of events held	53.0	110.0	125.0
Output	Number of visitors to spaceport	31,605.0	60,000.0	60,000.0
Outcome	Annual number of jobs due to New Mexico spaceport authority efforts	790.0	675.0	995.0

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Agriculture, Energy & Natural Resources				
50500 Cultural Affairs Department				
P536 Museums and Historic Sites				
Explanatory	Number of full-time-equivalent volunteer hours	14.6	N/A	N/A
Outcome	Number of people served through programs and services offered by museums and historic sites	1,377,933.0	1,600,000.0	1,600,000.0
Outcome	Number of children reached through museum and historic sites programs	329,575.0	450,000.0	450,000.0
Outcome	Amount of earned revenue from admissions, rentals and other activity	\$4,615,695.00	\$4,000,000.00	\$4,200,000.00
Outcome	Number of ticketed attendance to museum and historic site exhibitions, performances and other presenting programs	713,166.0	825,000.0	825,000.0
P537 Preservation				
Output	Number of people participating in services provided through the preservation program	13,535.0	10,000.0	11,000.0
Explanatory	Number of historic structures preservation projects completed annually using preservation tax credits	35.0	N/A	N/A
Explanatory	Dollar value of construction underway on historic buildings using state and federal tax credits, in millions	\$0.77	N/A	N/A
Outcome	Percent of reviews of development projects completed within the standard thirty-day period, excluding incomplete submittals or reviews when the parties have mutually agreed to extend the review	98.00%	97.00%	97.00%
P538 New Mexico Music				
Output	Number of audience members at events	14,379.0	75.0	15,000.0
Output	Number of musicians served	342.0	75.0	350.0
P539 Library Services				
Explanatory	Number of visits to New Mexico public and tribal libraries	4,817,176.0	N/A	N/A
Output	Number of library transactions through direct services provided by the New Mexico state library	179,483.0	160,000.0	165,000.0
Output	Number of library transactions using electronic resources funded by the New Mexico state library	3,315,660.0	3,500,000.0	3,500,000.0
Explanatory	Number of children participating in statewide summer reading programs at public and tribal libraries	29,981.0	N/A	N/A
P761 Arts				
Outcome	Percent of grant funds from recurring appropriations distributed to communities outside of Santa Fe, Albuquerque and Las Cruces	34.00%	34.00%	34.00%
Explanatory	Number of attendees at programs provided by arts organizations statewide, funded by New Mexico arts from recurring appropriations	4,106,770.0	N/A	N/A
Output	Number of people provided direct services through New Mexico arts programs	24,117.0	17,000.0	18,000.0
Explanatory	Number of children reached through New Mexico arts programs and grants	784,849.0	N/A	N/A
50800 New Mexico Livestock Board				
P685 Livestock Inspection				
Output	Number of law enforcement road stops per month	89.0	100.0	100.0
Outcome	Number of disease cases per one thousand head inspected	0.0	0.2	0.0
Outcome	Number of stolen or missing livestock recovered	1,183.0	850.0	850.0
Output	Number of individual animals inspected for verification of animal health, disease control and movement	2,639,567.0	2,375,000.0	2,375,000.0
Output	Number of estrays determined per one thousand head inspected	0.3	0.8	0.2
Efficiency	Average percent of larceny investigations where action is implemented within one month	98%	92%	92%
Efficiency	Average percent of cruelty investigations where action is implemented within one month	98%	95%	92%

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Agriculture, Energy & Natural Resources				
51600 Department of Game and Fish				
P716 Field Operations				
Output	Number of conservation officer hours spent in the field checking for compliance	57,973.0	56,000.0	56,000.0
Output	Number of hunter and conservation education programs delivered by field staff	802.0	800.0	800.0
Output	Number of special field operations to deter, detect and apprehend off-highway vehicle and game and fish violators	503.0	300.0	300.0
Explanatory	Number of citations issued per one hundred contacts	6.1	N/A	N/A
P717 Conservation Services				
Outcome	Number of elk licenses offered on an annual basis in New Mexico	38,250.0	35,000.0	35,000.0
Outcome	Percent of public hunting licenses drawn by New Mexico resident hunters	84%	90%	84%
Output	Number of pounds of annual output of fish from the department's hatchery system	706,568.0	600,000.0	600,000.0
Outcome	Percent of anglers satisfied with opportunity and success	91%	90%	90%
Output	Number of acres of accessible sportsperson opportunity through the open gate program	197,000.0	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	97%	48%	48%
Output	Percent of New Mexico youth who participate annually through education and outreach programs	13%	13%	13%
P718 Wildlife Depredation and Nuisance Abatement				
Outcome	Percent of depredation complaints resolved within the mandated one-year timeframe	98%	96%	96%
Output	Number of educational publications viewed or distributed with a message about minimizing potentially dangerous encounters with wildlife	766,468.0	1,000,000.0	850,000.0
Outcome	Percent of wildlife complaints responded to	100%	99%	99%
P719 Program Support				
Outcome	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury from the close of the accounting period	3.0	10.0	9.0
Outcome	Average department-wide vacancy rate for the fiscal year	11.85%	9.00%	9.00%
52100 Energy, Minerals and Natural Resources Department				
P740 Energy Conservation and Management				
Outcome	Percent of completed tax credit applications reviewed within thirty days of receipt	100%	95%	100%
P741 Healthy Forests				
Output	Number of nonfederal wildland firefighters provided professional and technical incident command system training	2,149.0	1,500.0	2,500.0
Output	Number of acres treated in New Mexico's forests and watersheds	19,931.0	14,500.0	20,000.0
Output	Percent of forest and watershed restoration projects with total funding leveraged from federal, local, tribal, private and other state funding	95%	75%	100%
Output	Percent of wildland firefighting equipment and training provided to local communities and fire departments in medium- or high-threat response areas	100%	50%	100%
Output	Percent of communities with medium- or high-impervious surface cover that receive technical assistance	84%	50%	90%
P742 State Parks				
Explanatory	Number of visitors to state parks	5,214,926.0	N/A	N/A
Explanatory	Amount of self-generated revenue per visitor, in dollars	\$1.13	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%	100%
Outcome	Percent of inspections of active mining operations showing compliance with approved permits and regulations	98%	98%	98%

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Agriculture, Energy & Natural Resources				
P744 Oil and Gas Conservation				
Output	Number of inspections of oil and gas wells and associated facilities	34,554.0	30,000.0	35,000.0
Output	Average number of days to process application drill permits	24.0	92.0	92.0
Outcome	Volume of flared gas	14,453,330.0	15,990,000.0	15,990,000.0
Explanatory	Volume of produced water injected	1,099,603,909.0	N/A	N/A
Explanatory	Number of requested hearing and continuances	7,602.0	N/A	N/A
Explanatory	Volume of produced water recycled	233,305,792.0	N/A	N/A
Outcome	Volume of vented gas	1,281,743.0	15,500,000.0	15,990,000.0
Output	Number of abandoned wells properly plugged	42.0	70.0	70.0
Explanatory	Number of violations issued	6,070.0	N/A	N/A
P745 Program Leadership and Support				
Outcome	Percent of prior-year financial audit findings resolved	100.0	100.0	100.0
Output	Number of working days after the final grant that expenditures are available and the federal funds are allowed to be drawn	90.0	90.0	90.0
52200 Youth Conservation Corps				
Outcome	Percent of youth employed annually as a proportion of the number proposed to be hired in approved projects	113.00%	90.00%	90.00%
Output	Number of youth employed annually	726.0	840.0	840.0
Outcome	Percent of all grant award monies used for corps member wages	76%	77%	77%
Outcome	Percent of eligible corps members receiving tuition reimbursement	75%	85%	85%
53900 State Land Office				
Output	Number of wells plugged and sites reclaimed through compliance and enforcement efforts	201.0	75.0	100.0
Output	Amount of trust revenue generated, in millions	\$2,500.00	\$2,100.00	\$2,200.00
Outcome	Amount of bonus income per acre leased for oil and gas activities, in dollars	\$1,503.00	\$1,000.00	\$1,000.00
Outcome	Amount of revenue generated through oil and natural gas audit activities, in millions	6.8	4.5	4.5
Output	Average amount of income per acre from oil, natural gas and mining activities, in dollars	\$1,410	\$800	\$800
Output	Percent of total trust revenue allocated to beneficiaries	99%	98%	98%
Output	Number of acres treated to achieve desired conditions for future sustainability	18,167.0	25,000.0	20,000.0
Output	Amount of income from renewable energy	\$8,252,394	\$4,500,000	\$5,000,000
Output	Amount of income from commercial and leasing activities	\$17,637,217	\$11,000,000	\$13,000,000
Output	Amount of revenue distributed related to trespass cases	\$867,198	\$1,000,000	\$750,000
55000 State Engineer				
P551 Water Resource Allocation				
Output	Average number of unprotested new and pending applications processed per month	31.0	35.0	35.0
Explanatory	Number of unprotested and unaggrieved water right applications backlogged	296.0	N/A	N/A
Outcome	Number of transactions abstracted annually into the water administration technical engineering resource system database	25,015.0	15,000.0	30,000.0
Outcome	Number of notices issued to owners of publicly owned dams notifying them of deficiencies or potential issues	54.0	45.0	45.0
P552 Interstate Stream Compact Compliance and Water Development				
Outcome	Number of acre-feet of cumulative state-line delivery credit per the Pecos river compact and amended decree at the end of the calendar year	126,000.0	161,600.0	≥0.0
Outcome	Number of acre-feet of cumulative state-line delivery credit per the Rio Grande compact at the end of the calendar year	(124,000.0)	(150,000.0)	(150,000.0)
Explanatory	Amount of cumulative New Mexico unit fund expenditures	23,060,000.0	N/A	N/A

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Agriculture, Energy & Natural Resources				
P553 Litigation and Adjudication				
Explanatory	Number of cases docketed in the state engineer's hearing unit	58.0	N/A	N/A
Outcome	Percent of sections within each adjudication for which partial final judgment and decrees have been entered	33.0%	25.0%	35.0%
Outcome	Number of offers to defendants in adjudications	328.0	300.0	330.0
Outcome	Percent of all water rights claims with judicial determinations	67%	76%	70%

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Health and Human Services				
60100 Commission on the Status of Women				
Efficiency	Dollar amount of grants obtained to support programs at the commission on the status of women	\$2,655	\$50,000	\$50,000
Output	Annual number of regional event attendees for all commission on the status of women public events	1,540.0	1,300.0	1,500.0
Output	Number of individuals contacted about state programs and resources through information campaigns sponsored by the commission on the status of women	72,000.0	780,000.0	72,000.0
60300 Office on African American Affairs				
Outcome	Percent of participants in the capacity-building programs who rate the programs as satisfactory or above	75%	75%	75%
Output	Number of reviews summarizing and highlighting the research, programs and policies and evidence-based solutions for issues impacting African Americans in New Mexico	10.0	5.0	10.0
Output	Number of resources produced related to economic, education and health disparities of African Americans, including data-based tools, documents and publications	53.0	45.0	53.0
Output	Number of educational conferences, town hall meetings, workshops and forums to increase awareness of resources and issues of importance pertaining to improving the quality of life for New Mexico's African American residents	33.0	20.0	33.0
Outcome	Number of individuals who participated in agency initiatives or programs as indicated by sign-in sheets, passport cards, head count and registrations	1,810.0	1,750.0	1,810.0
60400 Commission for Deaf and Hard-of-Hearing Persons				
Output	Number of hours of professional development sponsored by the commission for deaf and hard-of-hearing persons	0.0	NEW	150.0
Output	Number of workshops and training sessions conducted	155.0	140.0	140.0
Output	Number of outreach events coordinated	140.0	150.0	150.0
Output	Average number of relay minutes per month	2,852.0	9,000.0	9,000.0
Output	Number of accessible technology equipment distributions	1,279.0	1,350.0	1,350.0
Output	Number of sign language interpreters who participated in professional development sponsored by the New Mexico commission for deaf and hard-of-hearing persons, including in-house mentoring programs and events provided in collaboration with other organizations	88.0	150.0	Discontinued
Output	Number of communication barriers addressed	22,928.0	21,500.0	21,500.0
60500 Martin Luther King, Jr. Commission				
Output	Number of counties receiving direct communication from the commission on upcoming events and opportunities to engage	NEW	NEW	15.0
Output	Number of counties served via statewide youth conferences using Dr. King's principles of nonviolence and other themes	NEW	NEW	15.0
Output	Number of holiday commemorative programs supported statewide	12.0	14.0	16.0
Output	Number of nonviolence trainings completed or statewide youth anti-violence workshops conducted	4.0	20.0	35.0
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	36.0	55.0	60.0
Outcome	Number of commission visits to schools, tribes, nonprofit providers and communities to teach Dr. King's principles of nonviolence	10.0	8.0	33.0
Output	Number of youth attending statewide youth conferences using Dr. King's principles of nonviolence	36.0	150.0	300.0

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Health and Human Services				
60600 Commission for the Blind				
Output	Number of quality employment opportunities obtained for agency's blind or visually impaired clients	27.0	27.0	28.0
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	438.0	500.0	500.0
Outcome	Amount of average hourly wage for the blind or visually impaired person	\$38.57	\$25.83	\$22.50
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	129.0	134.0	135.0
60900 Indian Affairs Department				
Explanatory	Number of infrastructure capital improvement plans top five capital outlay projects funded by the legislature	34.0	N/A	N/A
Explanatory	Number of Native American citizens served by tobacco cessation prevention projects	NEW	N/A	N/A
Explanatory	Number of times department leadership met with tribal government leadership	NEW	N/A	N/A
Explanatory	Number of tobacco cessation prevention projects engagements	NEW	N/A	N/A
Outcome	Number of new, relevant direct connections made that resulted in increased collaboration between state agency partners and tribal governments	NEW	NEW	23.0
Outcome	Percent of capital outlay projects obligated with a notice of obligation issued within the first six months after an intergovernmental agreement is executed during the awarded fiscal year	NEW	NEW	65%
Outcome	Percent of tribal infrastructure fund obligated with a notice of obligation issued within the first six months after an intergovernmental agreement is executed during the awarded fiscal year	NEW	NEW	65%
Explanatory	Number of capital outlay, tribal infrastructure fund, grant trainings or technical assistance sessions conducted	6.0	N/A	N/A
Outcome	Percent of capital projects closed on schedule	66%	100%	Discontinued
Outcome	Percent of tribal infrastructure fund projects closed on schedule	50%	100%	Discontinued
Explanatory	Number of outreach meetings held in tribal communities	25.0	N/A	N/A
Explanatory	Number of tribal consultation meetings conducted or facilitated by the Indian affairs department	3.0	N/A	N/A
Output	Number of tobacco cessation or special grant awards successfully awarded to tribal governments or tribal serving organizations	1.0	8.0	8.0
Explanatory	Number of state employees attending cultural competency trainings provided by the Indian affairs department and the state personnel office throughout the fiscal year	1,039.0	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	45.0%	60.0%	65.0%
P622 Family Support and Early Intervention				
Explanatory	Percent of home visiting families with face-to-face visits, monthly	94.0%	N/A	N/A
Outcome	Percent of children enrolled in home visiting for longer than six months who receive regular well child exams as recommended by the American academy of pediatrics	91.0%	93.0%	93.0%
Outcome	Percent of children making significant improvement annually in social emotional skills, knowledge and skills and appropriate behavior	75.0%	80.0%	80.0%
Outcome	Percent of children performing at categorical age expectations annually, to include positive social and emotional skills, knowledge and skills and appropriate behavior	78.0%	75.0%	76.0%
Outcome	Percent of families enrolled in families first prenatally	62.0%	80.0%	78.0%
Outcome	Percent of families with an infant enrolled in home visiting who received safe sleep education and supporting materials and follow the recommended safe sleep practices	79.0%	83.0%	83.0%
Outcome	Percent of women who are pregnant when they enroll in families first and access postpartum care	47.0%	95.0%	75.0%

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Health and Human Services				
Outcome	Percent of women who enrolled prenatally in home visiting who are eligible for medicaid and access prenatal care by the twenty-eighth week of pregnancy	92.0%	94.0%	94.0%
Output	Average annual number of home visits per family	23.0	22.0	22.0
Outcome	Percent of parents participating in the New Mexico home visiting program for at least eight months who demonstrate progress in practicing positive parent-child interactions as demonstrated by the state-approved, evidence-based screening tool	83.00%	82.00%	83.00%
Outcome	Percent of women who enrolled prenatally in families first who are eligible for medicaid and access prenatal care by the twenty-eighth week of pregnancy	86.00%	93.00%	93.00%
Outcome	Percent of children participating in the family, infant, toddler program for at least six months who demonstrate a substantial increase in their development as measured by the early childhood outcomes tool in social relationships and other social-emotional skills, acquisition and use of early language, communication and other knowledge and skills and use of appropriate behaviors to meet their needs	78.00%	78.00%	78.00%
Outcome	Number of families enrolled in medicaid-funded home visiting	1,467.0	1,250.0	1,500.0
Outcome	Percent of women who are pregnant when they enroll in home visiting and access postpartum care	80.00%	90.00%	85.00%
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	97.00%	100.00%	100.00%
P623 Early Care and Education				
Outcome	Amount of monthly copay as a percentage of monthly income	0.0%	7.0%	7.0%
Outcome	Average number of months families receiving childcare assistance are enrolled	18.0	18.0	18.0
Outcome	Percent of children birth age to five attending thirty hours or more a week of childcare	72.0%	75.0%	75.0%
Outcome	Percent of enrolled families with incomes at or below two hundred percent of the federal poverty level	39.0%	70.0%	70.0%
Outcome	Percent of infants and toddlers participating in the childcare assistance program enrolled in childcare programs with four or five stars	69%	75%	80%
Outcome	Percent of children participating in the public and private state-funded New Mexico prekindergarten program for at least six months showing measurable progress on the school readiness spring preschool assessment tool	91.00%	92.00%	92.00%
P624 Policy, Research and Quality Initiatives Program				
Outcome	Number of infant early child mental health professionals trained and onboarded	21.0	25.0	21.0
Outcome	Percent of early childhood professionals receiving support from infant early child mental health consultants	34.0%	30.0%	31.0%
Outcome	Percent of licensed childcare providers participating in the focus tiered quality rating and improvement system	66.0%	68.0%	66.0%
Outcome	Percent of licensed childcare providers participating in the focus tiered quality rating and improvement system at the four- and five-star level	65.0%	65.0%	65.0%
Output	Percent of early childhood professionals, including tribal educators, with degrees or credentials	76.0%	77.0%	77.0%
P805 Prekindergarten				
Explanatory	Number of eligible children served in state-funded early prekindergarten	4,933.0	N/A	N/A
Explanatory	Number of eligible children served in state-funded prekindergarten	13,443.0	N/A	N/A
Outcome	Percent of children enrolled for at least six months in the state-funded New Mexico prekindergarten program who are on track for kindergarten utilizing the iStation screening tool	50.0%	80.0%	80.0%
Outcome	Percent of children who participate in a New Mexico prekindergarten program for at least nine months who were screened with the iStation assessment tool and were found to be on track in literacy in kindergarten	51.0%	80.0%	80.0%
Outcome	Percent of children who participated in a New Mexico prekindergarten program for at least nine months who were screened with the iStation assessment tool and were found to be on track in math in kindergarten	50.0%	75.0%	75.0%

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Health and Human Services				
62400 Aging and Long-Term Services Department				
P592 Consumer and Elder Rights				
Outcome	Percent of New Mexicans age fifty years and older receiving services through aging network programs	NEW	NEW	25.00%
Quality	Percent of complaints resolved by the ombudsman's office to the satisfaction of the nursing facility resident over the reporting period	99%	70%	70%
Quality	Percent of customer issues resolved during the first interaction	96%	90%	95%
Quality	Percent of customers satisfied with the outcome of their call to the aging and disability resource center	96%	95%	95%
Quality	Number of calls received by the call center	64.0	90.0	90.0
Outcome	Percent of ombudsman complaints resolved within sixty days	99.00%	99.00%	99.00%
Outcome	Percent of residents who remained in the community six months following a nursing home care transition	94%	98%	98%
Quality	Percent of nursing and assisted living facility residents who remained in the facility following a discharge or eviction complaint	63.00%	96.00%	96.00%
Quality	Percent of people accessing consumer and elder rights division programs who indicated the assistance improved their quality of life and made a positive difference in their decisions	88.00%	98.00%	98.00%
Outcome	Percent of individuals provided short-term assistance who accessed services within thirty days of a referral from options counseling	99.00%	92.00%	95.00%
Output	Percent of total facilities visited in last quarter	66.00%	60.00%	60.00%
Outcome	Percent of older New Mexicans receiving congregate and home-delivered meals through aging network programs that are assessed with high nutritional risk	25.00%	25.00%	Discontinued
P593 Adult Protective Services				
Outcome	Percent of consumers for whom referrals were made that accessed services and remained in a community setting for six or more months	95%	95%	92%
Outcome	Percent of emergency or priority one investigations in which a caseworker makes initial face-to-face contact with the alleged victim within prescribed timeframes	99%	100%	100%
Output	Number of adult protective services' investigations of abuse, neglect or exploitation	6,915.0	7,632.0	6,900.0
Output	Number of enrollments in home care and adult day care services as a result of an investigation of abuse, neglect or exploitation	68.0	400.0	400.0
Outcome	Percent of repeat abuse, neglect or exploitation cases within six months of a substantiation of an investigation	0.37%	2.00%	2.00%
Outcome	Percent of contractor referrals in which services were implemented within two weeks of the initial referral	69.00%	80.00%	80.00%
Outcome	Percent of priority two investigations in which a caseworker made initial face-to-face contact with the alleged victim within prescribed time frames	98.75%	100.00%	99.00%
Output	Number of outreach presentations conducted in the community within adult protective services' jurisdiction	384.0	450.0	380.0
P594 Aging Network				
Outcome	Percent of individuals exiting the senior employment programs achieving financial independence through employment without public sector subsidy	63.00%	43.00%	43.00%
Outcome	Number of caregiver hours	264,906:0	300,000:0	260,000:0
Output	Number of hours of service provided by senior volunteers, statewide	602,853.0	745,000.0	700,000.0
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	745.0	990.0	800.0
Output	Number of meals served in congregate and home-delivered meal settings	4,191,156.0	4,050,000.0	Discontinued
Output	Number of transportation units for office of aging services and volunteer driver program	286,470.0	275,000.0	300,000.0

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Health and Human Services				
P595 Long-Term Care				
Output	Percent of participants who remained in the community for six months following enrollment in self-directed program	NEW	NEW	80.00%
Quality	Percent increase in caregiver confidence after attending training as measured in pre- and post-training surveys	NEW	NEW	75.00%
Quality	Percent of participants who report improved knowledge of brain health resources and supports after attending training	NEW	NEW	75%
63000 Health Care Authority Department				
P519 Developmental Disabilities Support				
Efficiency	Percent of home- and community-based waiver program applicants who have a service plan and budget in place within ninety days of income and clinical eligibility determination	90.0%	95.0%	89.0%
Explanatory	Number of home visits	15,330.0	N/A	N/A
Explanatory	Number of individuals deemed eligible awaiting services	194.0	N/A	N/A
Explanatory	Number of individuals receiving home- and community-based waiver program services	8,395.0	N/A	N/A
Explanatory	Percent of home visits that result in an abuse, neglect or exploitation report	0.6	N/A	N/A
Outcome	Number of developmental disabilities supports division health and wellness visits resulting in the division reporting suspected abuse, neglect or exploitation	NEW	NEW	75.0
Outcome	Percent of adults between ages twenty-two and sixty-two years served in a developmental disabilities waiver program, traditional or mi via, who receive employment supports	8.0%	20.0%	17.0%
Outcome	Percent of general event reports in compliance with general events timely reporting requirements within the two day rule	91.0%	90.0%	91.0%
Outcome	Percent of people receiving home- and community-based waiver program services who have received their annual level of care assessment	100%	97%	97%
P520 Health Improvement				
Explanatory	Abuse rate for developmental disability waiver, mi via waiver, medically fragile waiver or the supports and services waiver clients	4.26%	N/A	N/A
Explanatory	Re-abuse rate for developmental disabilities waiver, mi via waiver, medically fragile waiver and other supports and services waiver clients	0.36%	N/A	N/A
Output	Number of adult daycare center regulation review surveys conducted	NEW	NEW	25%
Output	Number of caregiver criminal history screening appeal clearance recidivism/ re-offense (conviction) after a successful appeal	0.0	10.0	10.0
Output	Percent of acute and continuing care facility survey statement of deficiencies based on the center for medicare and medicaid services form 2567 state form distributed to the facility within ten days of survey exit	74.8%	88.0%	85.0%
Output	Percent of assisted living and related facilities' survey statement of deficiencies distributed to the facility within ten business days of the survey exit date	60.5%	90.0%	85.0%
Output	Percent of complaint surveys for assisted living and related facilities initiated that meet criteria for three-day and fifteen-day high priority	100.0%	88.0%	95.0%
Output	Percent of incident management bureau-assigned investigations initiated within required timelines	95.1%	91.0%	91.0%
Output	Percent of long-term care health facility survey statement of deficiencies based on the center for medicare and medicaid services form 2567 state form distributed to the facility within ten days of survey exit	69.0%	88.0%	88.0%
Output	Percent of quality management bureau 1915c home- and community-based services waiver program report of findings distributed within twenty-one working days from end of survey	89.5%	91.0%	91.0%
Quality	Percent of abuse, neglect and exploitation investigations completed according to established timelines	97.5%	96.0%	97.0%
Quality	Percent of developmental disabilities support division clients receiving wellness checks per year as part of the audit conducted by the quality management bureau	10.2%	18.0%	N/A

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Health and Human Services				
Quality	Percent of nursing home citations upheld/unchanged when challenged through the informal dispute review process	NEW	NEW	65%
Quality	Percent of nursing home incident reports submitted following participation in a division of health improvement training on reporting requirements	95.8%	89.0%	93.0%
Quality	Percent of nursing home survey citations upheld when reviewed by the centers for medicare and medicaid services and through informal dispute resolution processes	100.0%	91.0%	Discontinued
Quality	Percent of nursing home surveys in which the center for medicare and medicaid services imposed a sanction	NEW	NEW	90%
P521 State Health Benefits				
Efficiency	Annual loss ratio for the health benefits fund	117/0	98/0	98/0
Explanatory	Amount of projected year-end fund balance of the health benefits fund, in thousands	(\$124.0)	N/A	N/A
Explanatory	Number of state health plan members who designate the stay well health center as their primary care provider	2,578.0	N/A	N/A
Explanatory	Number of visits to the stay well health center	7,385.0	N/A	N/A
Explanatory	Percent of available appointments filled at the stay well health center	92.5%	N/A	N/A
Explanatory	Percent of eligible state employees purchasing state medical insurance	78.2%	N/A	N/A
Explanatory	Rate per one thousand members of emergency department use categorized as nonemergent	16.0	N/A	N/A
Outcome	Number of employees enrolled in the state employee premium assistance program	NEW	NEW	4,600.0
Outcome	Percent change in the average per-member per-month total healthcare cost	2.2%	4.0%	4.0%
Outcome	Percent change in total medical premium	10.0%	7.5%	6.0%
Outcome	Percent of state group prescriptions filled with generic drugs within three percent of public-entity-peer rate as reported by pharmacy benefits manager	84.3%	84.0%	84.0%
Quality	Percent of state health plan members with diabetes receiving at least one hemoglobin A1C test in the last twelve months	54.1%	86.0%	86.0%
P522 Program Support				
Outcome	Percent of automated eligibility decisions including real time eligibility, administrative renewal, auto denial/closure, mass update, auto renewal and individual automation	45%	40%	43%
Outcome	Percent of employees who leave the New Mexico health care authority during the quarter as an annualized number	19%	15%	15%
Outcome	Percent of health care authority customers who reported being satisfied or very satisfied with the services they received from the contact center concerning the supplemental nutrition assistance program, medicaid, child support and other services	78%	N/A	77%
Outcome	Percent of New Mexico health care authority positions that are filled as a portion of budgeted positions	98%	95%	95%
Output	Number of engagements across health care authority online and digital channels	8,418,768.0	900,000.0	900,000.0
Output	Percent of final decisions on administrative disqualification hearings issued within ninety days of hearing being scheduled	100.00%	100.00%	100.00%
Outcome	Percent of administrative cost compared to total claims collected by the restitution services bureau	10%	13%	15%
Outcome	Identified dollars to be recovered or collected for each dollar expended by the office of inspector general's medicaid program integrity unit	\$11	\$10	\$10
P523 Child Support Enforcement				
Output	Amount of child support collected, in millions	\$119	\$120	\$120
Outcome	Percent of current support owed that is collected	60%	65%	65%
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 services program	\$2	\$3	\$3
Explanatory	Average distribution per child	\$138	N/A	N/A
Explanatory	Percent of noncustodial parents paying support to total cases with support orders	52%	N/A	N/A

Table 6: Performance Measures Summary and Evaluation

Health and Human Services		FY25 Result	FY26 Target	FY27 Recomm
P524	Medical Assistance			
Outcome	Percent of children enrolled in medicaid managed care who had four diphtheria, tetanus and acellular pertussis; three polio; one measles, mumps, and rubella; three haemophilus influenza type B; three hepatitis B; one chicken pox and four pneumococcal conjugate vaccines by their second birthday	65%	69%	65%
Outcome	Percent of discharges for members age six years or older in medicaid managed care who were hospitalized for treatment of selected mental illness diagnoses	TBD	60%	Discontinued
Outcome	Percent of emergency department visits for medicaid managed care members age six years and older with a principal diagnosis of mental illness who had a follow-up visit for mental illness within thirty days of the emergency department visit	0%	Discontinued	Discontinued
Outcome	Percent of medicaid managed care member deliveries with a postpartum visit on or between seven and eighty-four calendar days after delivery	72%	75%	75%
Outcome	Percent of medicaid managed care members age eighteen years and older as of April 30 of the measurement year who were diagnosed with a new episode of major depression during the intake period and received at least one hundred eighty calendar days of continuous treatment with an antidepressant medication	52%	36%	Discontinued
Outcome	Percent of medicaid managed care members ages eighteen to sixty-four years with schizophrenia, schizoaffective disorder or bipolar disorder who were dispensed an antipsychotic medication and had a diabetes screening test during the measurement year	83%	Discontinued	Discontinued
Outcome	Percent of members ages three to seventeen years enrolled in medicaid managed care who had an outpatient visit with a primary care physician or obstetrician/gynecologist and who had evidence of counseling for physical activity during the measurement year	39%	64%	Discontinued
Outcome	Percent of new substance use disorder episodes that result in treatment initiation through an inpatient substance use disorder admission, outpatient visit, intensive outpatient encounter, partial hospitalization, telehealth visit or medication treatment within fourteen days	50%	50%	50%
Output	Number of unique medicaid managed care members with a telemedicine visit at the end of the previous calendar year	132,035.0	145,000.0	Discontinued
Quality	Percent of emergency department visits for medicaid managed care members age thirteen years and older with a principal diagnosis of alcohol or other drug dependence who had a follow-up visit for mental illness within seven days of emergency department visit	TBD	63.0%	Discontinued
Outcome	Percent of members under age twenty-one years enrolled in medicaid managed care who received a comprehensive or periodic oral evaluation with a dental provider during the measurement year	53%	53%	53%
Explanatory	Percent of infants and children in medicaid managed care who had six or more well-child visits in the first fifteen months of life	64%	N/A	N/A
Outcome	Percent of children and adolescents in medicaid managed care ages three to twenty-one years who had one or more comprehensive well-care visits with a primary care provider or an obstetrician/gynecologist during the measurement year	48%	63%	52%
Outcome	Percent of members eighteen to eighty-five years with type one or type two diabetes who received a kidney health evaluation	44%	No Data	40%
Outcome	Percent of hospital readmissions for children in medicaid managed care ages two through seventeen years within thirty days of discharge	7%	5%	Discontinued
Outcome	Percent of adults in medicaid managed care age eighteen and over readmitted to a hospital within thirty days of discharge	9%	8%	8%
Outcome	Percent of medicaid managed care member deliveries who received a prenatal care visit in the first trimester or within forty-two days of eligibility	77%	80%	80%
Explanatory	Amount of expenditures for children and youth receiving services through medicaid school-based service programs through an individualized education program, in millions	\$19,103,795	N/A	N/A
Quality	Percent of members reporting satisfaction with New Mexico's medicaid services	80%	82%	82%
Outcome	Percent of medicaid managed care members participating in member rewards	47%	51%	82%

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Health and Human Services				
Outcome	Number of short-term complication admissions for medicaid managed care members with diabetes per one hundred thousand members	20.9	16.4	20.4
Outcome	Percent of medicaid managed care members ages five through sixty-four 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	79%	Discontinued	Discontinued
Explanatory	Number of justice-involved individuals who are made eligible for medicaid prior to release	7,334.0	N/A	N/A
Outcome	Percent of nonemergent utilization of all emergency department utilization that is categorized as nonemergent care	57%	55%	55%
Explanatory	Number of medicaid managed care members being served by patient-centered medical homes	Discontinued	N/A	N/A
Output	Number of medicaid managed care members who have received treatment for hepatitis C in the reporting year	1,825.0	1,200.0	1,300.0
Output	Percent of provider payments included in value-based purchasing arrangements	62%	63%	50%
Outcome	Percent of medicaid managed care members with a nursing facility level of care who are being served in a noninstitutional setting	85%	85%	85%
P525 Income Support				
Outcome	Average supplemental nutrition assistance program benefit payment, per client	\$184.31	\$300.00	\$292.00
Outcome	Number of supplemental nutrition assistance program households who received the state supplemental nutrition assistance program supplement	295,284.0	312,000.0	312,000.0
Outcome	Percent of mandatory temporary assistance for needy families adults with an active work participation agreement who are in compliance with the temporary assistance for needy families work requirements	58.8%	97.0%	Discontinued
Outcome	Percent of supplemental nutrition assistance program and medicaid recertifications, including supplemental nutrition assistance program and medicaid benefits, that were approved ongoing and terminated during reporting period	94.5%	96.0%	96.0%
Outcome	Percent of supplemental nutrition assistance program payment errors showing benefits were overissued during reporting period	14.92%	1.20%	1.20%
Outcome	Percent of supplemental nutrition assistance program payment errors showing percent under-issued during reporting period	1.20%	1.20%	6.00%
Outcome	Percent of supplemental nutrition assistance program recertifications processed in a timely manner	90.9%	75.0%	95.0%
Output	Number of homes heated and cooled in New Mexico via the low-income home energy assistance program	41,919.0	30,000.0	30,000.0
Output	Number of meals provided to New Mexican families via the supplemental nutrition assistance program	299,530,300.0	1,270,000.0	1,270,000.0
Output	Number of New Mexican families provided with necessities and shelter for the last full month via the temporary assistance for needy families program	6,833.0	7,000.0	6,000.0
Outcome	Percent of all parent participants who meet temporary assistance for needy families federal work participation requirements	45%	45%	45%
Outcome	Percent of temporary assistance for needy families two-parent recipients meeting federal work participation requirements	20%	60%	60%
Outcome	Percent of expedited or emergency supplemental nutritional assistance program cases meeting federally required measure of timeliness within seven days	96%	98%	96%
Outcome	Percent of non-expedited or non-emergency supplemental nutritional assistance program cases meeting the federally required measure of timeliness within thirty days	96%	98%	95%
Outcome	Percent of adult temporary assistance for needy families recipients who obtained any new unearned income during the report period that closed the case	30%	45%	0%
Outcome	Percent of adult temporary assistance for needy families recipients who are mandatory for the New Mexico works program that obtained any new earned income during the report period that closed the case	8%	37%	37%

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Health and Human Services				
P762 Health Care Affordability Fund				
Explanatory	Average per member per month small business premium discount	NEW	N/A	N/A
Explanatory	Fund balance in the healthcare affordability fund at the end of the fiscal year	NEW	N/A	N/A
Explanatory	Number of businesses participating in the small business premium relief initiative	NEW	N/A	N/A
Explanatory	The average monthly marketplace affordability program out-of-pocket subsidy provided to eligible enrollees between zero and four hundred percent of the federal poverty level	NEW	N/A	N/A
Explanatory	The average monthly marketplace affordability program premium subsidy provided to eligible enrollees between zero and four hundred percent of the federal poverty level	NEW	N/A	N/A
Outcome	Increase in percent of marketplace enrollees in turquoise plans	TBD	10.0%	Discontinued
Outcome	Increase in percent of small group enrollees in a platinum plan	TBD	10.0%	Discontinued
Outcome	Percent of premium covered by small business premium relief initiative	NEW	NEW	14%
Outcome	Percent of state out-of-pocket assistance-eligible population enrolled in marketplace coverage who are also enrolled in a turquoise plan	NEW	NEW	\$85.0
Outcome	Total dollars saved for consumers across all programs	TBD	\$200,000,000	Discontinued
Outcome	Total enrollment in the coverage expansion plan	TBD	7,700.0	Discontinued
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	13%	5%	5%
Output	Number of individuals served annually in substance use or mental health programs administered through the medicaid and non-medicaid programs administered by the health care authority	207,020.0	210,000.0	210,000.0
Outcome	Percent of people with a diagnosis of alcohol or drug dependency who initiated treatment and received two or more additional services within thirty-four days of the initial visit	18%	17%	15%
P767 Behavioral Health Services				
Explanatory	Number of certified community behavioral health clinics enrolled within the medicaid program	\$5.0	N/A	N/A
Outcome	Percent of emergency department visits for members age six years and older with a principal diagnosis of mental illness who had a follow-up visit for mental illness within thirty days of the emergency department visit	49.8%	57.0%	54.0%
Outcome	Percent of emergency department visits, for medicaid managed care members age thirteen years and older, with a principal diagnosis of alcohol or other drug dependence who had a follow-up visit for substance use within seven days of emergency department visit	23.2%	54.0%	54.0%
Output	Increase in number of crisis now connections during the report period	NEW	NEW	35,000.0
Output	Number of unique medicaid managed care members receiving behavioral health services by a nonbehavioral health provider	131,154.0	100,000.0	100,000.0
Output	Number of unique medicaid managed care members receiving behavioral health services from a behavioral health provider	183,672.0	140,000.0	140,000.0
Outcome	Percent of individuals discharged from inpatient facilities who receive follow-up services at thirty days	52%	60%	60%
Explanatory	Number of suicides of youth served by state medicaid and non-medicaid programs in the prior fiscal year	0.0	N/A	N/A
Outcome	Percent of adults diagnosed with major depression who remained on an antidepressant medication for at least one hundred eighty days	47%	42%	42%
Outcome	Number of individuals served through telehealth and telephonic services in urban, rural and frontier communities for behavioral health	73,823.0	50,000.0	50,000.0
Outcome	Percent of emergency department visits, for medicaid managed care members age thirteen years and older, with a principal diagnosis of alcohol or other drug dependence who had a follow-up visit for substance use within thirty days of emergency department visit	33.8%	54.0%	54.0%

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Health and Human Services				
Explanatory	Number of medicaid managed care members with opioid abuse or dependence who initiated treatment within fourteen days of diagnosis	0.0	N/A	N/A
Outcome	Percent of medicaid managed care members released from inpatient psychiatric hospitalization stays of four or more days who receive seven-day follow-up visits into community-based behavioral health	31%	51%	51%
Explanatory	Number of medicaid managed care members with alcohol abuse or dependence who initiated treatment within fourteen days of diagnosis	44.0	N/A	N/A
Explanatory	Number of medicaid managed care members with opioid abuse or dependence who had two or more additional visits within thirty-four days	39.0	N/A	N/A
Outcome	Number of individuals receiving telephone behavioral health services through medicaid and non-medicaid programs	44,267.0	Discontinued	Discontinued
Explanatory	Number of medicaid managed care members with alcohol abuse or dependence who had two or more additional visits within thirty-four days	16.0	N/A	N/A
63100 Workforce Solutions Department				
P775 Unemployment Insurance				
Output	Percent of eligible unemployment insurance claims issued a determination within twenty-one days from the date of claim	55%	80%	80%
Output	Percent of all first payments made within fourteen days after the waiting week	68.80%	87.00%	87.00%
Output	Percent of claimant separation determinations deemed accurate	80.20%	75.00%	75.00%
Output	Average amount of waiting time to speak to a customer service agent in the unemployment insurance operation center to file a new unemployment insurance claim, in minutes	15:2	14:0	15:0
Output	Average amount of waiting time to speak to a customer service agent in the unemployment insurance operation center to file a weekly certification, in minutes	15:3	14:0	15:0
P776 Labor Relations				
Efficiency	Percent of discrimination claims investigated and issued a determination by the human rights bureau within one year	100%	75%	75%
Efficiency	Percent of non-settled wage claims issued an administrative decision within two hundred seventy days.	3%	90%	90%
Efficiency	Percent of total public works projects inspected and public work payrolls audited within one year	99%	80%	80%
Output	Average number of days for the human rights bureau to issue a closure or determination	232.0	240.0	240.0
P777 Workforce Technology				
Outcome	Percent of time the unemployment framework for automated claims and tax services are available during scheduled uptime	100%	99%	99%
Outcome	Number of minutes for response from system outage to restoration of service on unemployment framework for automated claims and tax service, in minutes	85:4	14:0	20:0
P778 Employment Services				
Outcome	Percent of recently separated veterans entering employment	57.00%	55.00%	55.00%
Outcome	Percent of unemployed disabled veterans entering employment after receiving workforce development services in an America's job center New Mexico location	56.00%	60.00%	60.00%
Outcome	Percent of reemployment services and eligibility assessment program participants exhausting unemployment insurance benefits	48.00%	47.00%	47.00%
Output	Total number of individuals receiving employment services in an America's job center New Mexico location	83,756.0	87,500.0	87,500.0
Outcome	Percent of unemployed individuals employed after receiving employment services in an America's job center New Mexico location	68%	60%	60%
Outcome	Percent of reemployment services and eligibility assessment program participants reemployed	55.70%	54.50%	54.50%
Outcome	Percent of unemployed individuals receiving employment services in an America's job center New Mexico location who retain employment after six months	65.00%	65.00%	65.00%

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Health and Human Services				
Outcome	Average six-month earnings of individuals entering employment after receiving employment services in an America's job center New Mexico location	\$19,812	\$16,250	\$16,250
Outcome	Percent of recently separated veterans retaining employment after six months	52.00%	55.00%	55.00%
Outcome	Average six-month earnings of unemployed veterans entering employment after receiving veterans' services in an America's job center New Mexico location	\$20,275	\$18,500	\$18,500
Outcome	Average change in six-month earnings of working individuals after receiving employment services in a an America's job center New Mexico location	\$2,016	\$3,000	\$2,000
Output	Percent of audited apprenticeship programs deemed compliant	N/A	75%	75%
Output	Total number of individuals accessing the agency's online job seeker portal	91,997.0	118,000.0	118,000.0
Output	Number of apprentices registered and in training	2,645.0	2,150.0	2,150.0
P779 Program Support				
Output	Number of adult and dislocated workers served by the Workforce Innovation and Opportunity Act as administered and directed by the local workforce development boards	2,378.0	2,863.0	2,500.0
Outcome	Percent of title I youth program participants who are in education or training activities, or in unsubsidized employment, during the second quarter after exit from a Workforce Innovation and Opportunity Act program	65.00%	70.00%	70.00%
Outcome	Percent of youth who are employed in the state	62.00%	71.00%	62.00%
Outcome	Number of enrolled participants in Title I Workforce Innovation and Opportunity Act training programs	4,175.0	6,850.0	4,000.0
Outcome	Percent of participants who are in unsubsidized employment during the fourth quarter after exit from a Workforce Innovation and Opportunity Act program	78.00%	78.00%	78.00%
Outcome	Percent of title I youth program participants who are in education or training activities, or in unsubsidized employment, during the fourth quarter after exit from a Workforce Innovation and Opportunity Act program	68.00%	70.00%	70.00%
Outcome	Percent of participants who are in unsubsidized employment during the second quarter after exit from a Workforce Innovation and Opportunity Act program	79.00%	77.00%	77.00%
Outcome	Median earnings of participants who are in unsubsidized employment during the second quarter after exit from a Workforce Innovation and Opportunity Act program	\$9,826	\$8,650	\$8,650
Outcome	Percent of participants enrolled in an education or training program, excluding those in on-the-job training and customized training, who attain a recognized postsecondary credential or a secondary school diploma, or its recognized equivalent, during participation in or within one year after exit from a Workforce Innovation and Opportunity Act program	65.00%	70.00%	70.00%
Output	Number of enrolled youth participants in Title I Workforce Innovation and Opportunity Act training programs	1,509.0	1,450.0	1,450.0
63200 Workers' Compensation Administration				
P697 Workers' Compensation Administration				
Outcome	Percent of formal claims resolved without trial	97.00%	97.00%	97.00%
Outcome	Number of serious injuries and illnesses caused by workplace conditions per one hundred workers	0.5	0.6	0.5
Outcome	Percent of employers determined to be in compliance with insurance requirements of the Workers' Compensation Act after initial investigations	97%	97%	97%
Outcome	Percent of employers in the risk reduction program that pass the follow-up inspections	96.00%	96.00%	96.00%
Outcome	Percent of formal complaints and applications resolved within six months of filing	82.00%	82.00%	82.00%
P780 Uninsured Employers' Fund				
Outcome	Percent of indemnity payments for eligible and compensable claims initiated within one hundred twenty days of filing of formal litigation complaint	70.00%	70.00%	70.00%
Output	Percent of reimbursements collected to claims expenses paid out on a fiscal year basis	33.00%	33.00%	33.00%

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Health and Human Services				
64400 Vocational Rehabilitation Division				
P507 Administrative Services				
Outcome	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	6.0	6.0	6.0
Outcome	Number of working days between disbursements of federal funds from federal treasury to deposit of such funds into state treasury	14.0	1.0	1.0
P508 Rehabilitation Services				
Outcome	Percent of clients achieving measurable skills gain per fiscal year	53%	54%	54%
Outcome	Number of clients achieving suitable employment for a minimum of ninety days	645.0	650.0	650.0
Outcome	Percent of clients achieving suitable employment outcomes of all cases closed after receiving planned services	45%	60%	60%
Outcome	Percent of clients achieving suitable employment outcomes competitively employed or self-employed	100.00%	100.00%	100.00%
Outcome	Percent of clients with significant disabilities achieving suitable employment outcomes who are competitively employed or self-employed, earning at least minimum wage	100.00%	99.00%	99.00%
P509 Independent Living Services				
Output	Number of independent living plans developed	1,024.0	1,600.0	1,600.0
Output	Number of individuals served for independent living	1,080.0	1,700.0	1,700.0
P511 Disability Determination				
Efficiency	Average number of days to complete an initial disability claim	211.0	185.0	215.0
Quality	Percent of initial disability determinations completed accurately	99.40%	98.30%	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	77%	99%	99%
Output	Number of technology assistance program devices loaned statewide	633.0	660.0	660.0
Output	Number of technology assistance program outreach presentations, trainings and events	181.0	220.0	220.0
Outcome	Percent of constituent inquiries addressed	99.78%	100.00%	100.00%
P700 Brain Injury Advisory Council				
Outcome	Percent of individuals receiving education or training on brain injury issues who demonstrate increased knowledge as evidenced by pre- and post-training tests	96.00%	95.00%	95.00%
Output	Number of individuals who received technical assistance regarding brain injury	3,998.0	4,000.0	4,000.0
64700 Developmental Disabilities Council				
P727 Developmental Disabilities Council				
Outcome	Percent of individuals contacting the office of the special education ombud for assistance supporting a student with disabilities who receive a response from the office within two business days	100.0%	98.0%	99.0%
Outcome	Percent of individuals contacting the office of the special education ombud for emergency assistance supporting a student with disabilities who receive a response from the office within twenty-four hours	100.0%	98.0%	99.0%
Outcome	Percent of individuals contacting the office of the special education ombud who receive a service quality feedback survey within one month of completion of a request for services	100.0%	100.0%	100.0%
Outcome	Percent of individuals contacting the office of the special education ombud who receive a service quality feedback survey within six months of completion of a request for services	100.0%	100.0%	100.0%
Outcome	Percent of individuals contacting the office of the special education ombud who receive a service quality feedback survey within three months of completion of a request for services	100.0%	100.0%	100.0%
Output	Number of initial ombud recruitment trainings conducted	1.0	4.0	4.0

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Health and Human Services				
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	58.0	50.0	60.0
Output	Number of individuals with developmental disabilities and family members trained on leadership, self-advocacy and disability-related issues	12,317.0	7,000.0	7,000.0
Output	Number of outreach or training activities conducted statewide focused on accessing community supports	1,081.0	450.0	450.0
Output	Number of contact with individuals with developmental disabilities and family members to assist in accessing information on local, community-based health resources	86,675.0	78,000.0	80,000.0
Output	Number of training opportunities for individuals with developmental disabilities to become leaders and train and mentor others with developmental disabilities	259.0	200.0	200.0
Outcome	Percent of projects funded by the developmental disabilities council that promote meaningful employment opportunities and public awareness that people with developmental disabilities can work	82.00%	90.00%	90.00%
Output	Number of presentations, trainings or technical assistance provided statewide that promote individualized and inclusive educational opportunities within the school system for students with developmental disabilities	185.0	200.0	200.0
P737 Office of Guardianship				
Outcome	Number of assessments, welfare visits, comprehensive service review interviews and teleconference, in-person or video conference visits and other protected person visits performed by office of guardianship staff or contractors	399.0	225.0	300.0
Output	Percent of complaints the received by the office of guardianship that are processed and resolved in compliance with state administrative code	100%	100%	100%
Output	Percent of guardianship contractors who undergo a comprehensive service review	100%	100%	100%
Outcome	Average amount of time spent on waiting list, in months	8:1	7:5	7:5
Outcome	Average number of people on the waiting list, monthly	285.0	200.0	200.0
66200 Miners' Hospital of New Mexico				
Outcome	Percent of budgeted revenue collected	118.34%	100.00%	100.00%
Outcome	Percent of healthcare-associated infections	0.00%	1.00%	1.00%
Outcome	Average number of days of patient length of stay, for the acute care facility	3.0	5.0	4.0
Outcome	Rate of unassisted patient falls per one thousand patient days in the long-term care facility	10.33%	3.00%	6.00%
Output	Number of outpatient visits	5,813.0	7,750.0	6,000.0
Output	Number of visits to the outreach clinic	327.0	225.0	225.0
Output	Number of surgeries performed	213.0	400.0	300.0
Outcome	Percent of occupancy at nursing home based on licensed beds	65%	55%	55%
Efficiency	Number of days in accounts receivable	72.0	50.0	50.0
Quality	Percent of patients readmitted to the hospital within thirty days with the same or similar diagnosis	0.1%	1.8%	1.0%
Quality	Rate of medication errors per one thousand medications administered	0.01%	1.00%	1.00%
Output	Number of emergency room visits	4,726.0	5,200.0	5,000.0
Output	Number of newborn births	44.0	65.0	65.0
Efficiency	Rate of employee turnover	17.40%	22.00%	22.00%
Output	Average daily census	5.0	5.0	5.0
Efficiency	Percent agency nursing staff to total nursing staff	28.80%	20.00%	25.00%
Output	Number of rural health clinic visits	11,689.0	12,800.0	12,000.0
Efficiency	Number of days cash on hand	68.0	50.0	70.0

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Health and Human Services				
66500	Department of Health			
P002	Public Health			
Output	Number of community members trained in evidence-based suicide prevention practices	802.0	1,200.0	1,200.0
Efficiency	Percent of public health threat samples for communicable diseases and other threatening illnesses that are completed and reported to the submitting agency within published turnaround times	96.0%	97.0%	Discontinued
Efficiency	Percent of registry identification cards issued within five business days of application approval	99.99%	99.00%	99.00%
Explanatory	Percent of adolescents who use nicotine products	22%	N/A	N/A
Explanatory	Percent of adults who use nicotine products	21.0%	N/A	N/A
Explanatory	Rate of suicide per one hundred thousand population	No Data	N/A	N/A
Outcome	Number of clients enrolled in the harm reduction program	21,193.0	16,500.0	16,500.0
Outcome	Percent of farmers' market nutritional program benefits redeemed by participants	N/A	NEW	60%
Outcome	Percent of infants in the women, infants and children supplemental nutrition program breastfed at birth	N/A	NEW	85%
Outcome	Percent of New Mexico adults who enroll in the quitnow program and successfully quit nicotine products by the seven-month follow-up	35.3%	30.0%	30.0%
Outcome	Percent of participants in the diabetes prevention program who reduced body weight between five and seven percent after completing the program	No Data	40.0%	40.0%
Outcome	Percent of senior farmers' market nutrition program benefits redeemed by participants	N/A	NEW	100%
Output	Number of individuals per quarter attending department of health-funded school based health centers	\$66.0	NEW	\$18,000.0
Output	Number of participants currently active in the New Mexico women, infants and children supplemental nutrition assistance program	N/A	NEW	42,000.0
Output	Number of patient visits per quarter in all department of health-funded school based health centers	N/A	NEW	55,000.0
Quality	Percent of female clients of the department of health's public health office family planning ages fifteen to nineteen, who were provided most- or moderately effective contraceptives	84%	88%	88%
Explanatory	Number of births to teens ages fifteen to nineteen per one thousand females ages fifteen to nineteen	17.7	N/A	N/A
Outcome	Number of successful overdose reversals in the harm reduction program	5,447.0	3,200.0	3,200.0
Output	Percent of children in healthy kids, healthy communities with increased opportunities for healthy eating in public elementary schools	100.00%	98.00%	98.00%
Output	Percent of New Mexico adult cigarette smokers who engaged with New Mexico department of health cessation services	0.92%	3.50%	1.50%
Outcome	Percent of older adults who have ever been vaccinated against pneumococcal disease	No Data	75.00%	75.00%
Outcome	Percent of preschoolers ages nineteen to thirty-five months indicated as being fully immunized	67%	75%	75%
Output	Number of teens who successfully complete a youth development program to prevent unintended teen pregnancy	574.0	460.0	460.0
P003	Epidemiology and Response			
Outcome	Percent of substance use disorders patients in participating hospitals referred to peer support	100.0%	50.0%	50.0%
Output	Number of people admitted to the emergency department of participating hospitals with a suicide attempt diagnosis	232.0	300.0	300.0
Explanatory	Drug overdose-related emergency department visits	N/A	N/A	N/A
Explanatory	Percent of people hospitalized for influenza who were treated with antivirals within two days of onset of illness	TBD	N/A	N/A
Quality	Percent of New Mexico hospitals certified for stroke care	24.00%	24.00%	24.00%

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Health and Human Services				
Explanatory	Drug overdose death rate per one hundred thousand population	No Data	N/A	N/A
Explanatory	Alcohol-related death rate per one hundred thousand population	No Data	N/A	N/A
Explanatory	Rate of fall-related deaths per one hundred thousand adults age sixty-five years or older	TBD	N/A	N/A
Explanatory	Rate of heart disease and stroke (cardiovascular disease) deaths per one hundred thousand population	TBD	N/A	N/A
Explanatory	Percent of youth who were sexually assaulted in the last twelve months	TBD	N/A	N/A
Explanatory	Rate of avoidable hospitalizations	759.1	N/A	N/A
Explanatory	Rate of heat related illness hospitalizations	TBD	N/A	N/A
Explanatory	Rate of pneumonia and influenza deaths per one hundred thousand population	TBD	N/A	N/A
Outcome	Number of older adults who participated in evidence-based falls prevention intervention program	872.0	800.0	800.0
Output	Number of youth who have completed an evidence-based or evidence-supported sexual assault primary prevention program	Discontinued	9,800.0	Discontinued
Outcome	Percent of hospitals with emergency department based self-harm secondary prevention programs	3%	8%	8%
Outcome	Average time to provide birth certificate to customer	5.0	4.0	4.0
Outcome	Percent of death certificates completed by bureau of vital records and health statistics within ten days of death	53.00%	60.00%	60.00%
Outcome	Percent of opioid patients also prescribed benzodiazepines	TBD	5%	5%
Outcome	Rate of persons receiving alcohol screening and brief intervention services per one hundred thousand population	TBD	73.00%	73.00%
Output	Percent of cities and counties with access and functional needs plans that help prepare vulnerable populations for a public health emergency	52.50%	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	66.0%	92.0%	90.0%
Efficiency	Percent of public health threat samples for communicable diseases and other threatening illnesses that are completed and reported to the submitting agency within published turnaround times	96.00%	98.00%	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	99.50%	99.00%	99.00%
P006 Facilities Management				
Efficiency	Amount paid for direct care workers	\$63,772,167	\$10,000,000	\$10,000,000
Efficiency	Percent of operational beds occupied	68.3%	80.0%	80.0%
Explanatory	Percent of direct-care service staff turnover	2.73%	N/A	N/A
Outcome	Percent of adolescents who complete the residential treatment program at sequoyah adolescent treatment center	80.0%	87.0%	87.0%
Outcome	Percent of patients who receive medication-assisted treatment in the treatment of alcohol use disorders at New Mexico rehabilitation center	100.00%	65.00%	65.00%
Outcome	Percent of patients who receive medication-assisted treatment utilized in the treatment of opioid use disorder at New Mexico rehabilitation center	100.00%	92.00%	92.00%
Outcome	Percent of patients who, after being offered, choose to utilize medication-assisted treatment for nicotine addiction	100.0%	68.0%	68.0%
Outcome	Percent of substance use by clients post-discharge from a treatment program	N/A	NEW	10.00%
Quality	Number of patients transferred to emergency departments per one thousand patient days	2.0	4.0	4.0
Quality	Percent of long-stay residents who have a urinary tract infection	4.7%	1.5%	1.5%
Quality	Percent of patients indicating satisfaction in their care during treatment	N/A	NEW	80.00%
Quality	Reduction of anxiety symptoms in patients during treatment	N/A	NEW	14.0
Quality	Reduction of depression symptoms in patients during treatment	N/A	NEW	19.0

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Health and Human Services				
Efficiency	Percent of eligible third-party revenue collected at all agency facilities	81%	94%	94%
Outcome	Percent of adolescent residents who successfully complete the center for adolescent relationship exploration program	0.00%	95.00%	90.00%
Output	Number of overtime hours worked	317,236.0	400,000.0	400,000.0
Outcome	Percent of patients eligible for naloxone kits who received the kits	100%	90%	95%
Outcome	Percent of patients who receive medication-assisted treatment in the management of alcohol-use disorders while at turquoise lodge hospital	100.00%	65.00%	65.00%
Output	Percent of medical detox occupancy at turquoise lodge hospital	21.65%	80.00%	80.00%
Efficiency	Percent of licensed beds occupied	61%	80%	80%
Output	Number of direct care contracted hours	226,298.0	218,000.0	218,000.0
Outcome	Percent of long-stay residents who are receiving antipsychotic drugs in the target period	28.66%	16.00%	16.00%
Quality	Percent of long-stay high-risk residents with stage two through four or unstageable pressure ulcers	2.30%	2.00%	2.00%
Outcome	Percent of priority request for treatment clients who are provided an admission appointment to turquoise lodge hospital program within two days	100.00%	90.00%	90.00%
Outcome	Percent of patients who receive medication-assisted treatment in the management of opioid-use disorders while at turquoise lodge hospital	100.00%	92.00%	92.00%
Outcome	Percent of patients educated on medication-assisted treatment options while receiving medical detox services	100.00%	100.00%	100.00%
Quality	Percent of in-house-acquired pressure ulcers for long-term care residents during short stays	0.00%	2.00%	2.00%
P787 Medical Cannabis				
Output	Number of patients currently enrolled in the medical cannabis program	78,337.0	0.0	N/A
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	40.0	30.0	30.0
Quality	Percent of complete medical cannabis client applications approved or denied within thirty calendar days of receipt	100%	99%	33%
66700 Department of Environment				
P567 Resource Management				
Output	Amount collected and transferred to the general fund resulting from successful prosecutions or settlements stemming from noncompliance with laws, rules or permits administered by the department	\$1,884,519	\$5,000,000	\$5,000,000
Output	Percent of department financial transactions completed online by the public or regulated community	23%	50%	50%
P568 Water Protection				
Output	Number of nonpoint source impaired water bodies restored by the department relative to the number of impaired water bodies	1/4	1/4	1/4
Outcome	Amount of nonpoint source sediment loading reduced because of implementation of watershed restoration and on-the-ground improvement projects, in tons	5,187.0	3,000.0	3,000.0
Output	Percent of surface water permittees inspected	115%	100%	100%
Output	Number of superfund sites cleaned up as compared to the number of superfund sites remaining	0/0	1/0	1/0
Output	Number of new water infrastructure projects	148.0	115.0	115.0
Outcome	Percent of the New Mexico population served safe and healthy drinking water	95%	98%	98%
Outcome	Number of community water system violations returned to compliance as a result of department of environment assistance	164.0	250.0	250.0
Outcome	Number of drinking water systems serving drinking water that did not meet at least one standard compared to the total number of drinking water systems	310/6	207/6	207/6
Output	Percent of groundwater permittees inspected	38%	65%	65%

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Health and Human Services				
Outcome	Percent of groundwater permittees in violation	1%	8%	8%
Outcome	Amount of nutrient-based pollutants nitrogen or phosphorus, reduced due to implementation of watershed restoration and on-the-ground improvement projects, in pounds	9,962.0	9,100.0	9,100.0
Outcome	Percent of groundwater permittees in compliance	98%	99%	99%
Outcome	Number of brownfield acres of contaminated land cleaned up and available for reuse	3.7	12.8	12.8
Outcome	Percent of surface water permittees in compliance	61%	95%	95%
Output	Amount invested in water infrastructure, in dollars	\$69,970,000	\$30,000,000	\$30,000,000
P569 Resource Protection Division				
Explanatory	Percent of petroleum storage tank permittee inspections showing compliance	55%	N/A	N/A
Explanatory	Percent of petroleum storage tank permittees with active or ongoing violations	14%	N/A	N/A
Explanatory	Percent of surface water permittees with active or ongoing violations	4%	N/A	N/A
Output	Percent of petroleum storage tank permittees inspected	39%	35%	35%
Outcome	Percent of hazardous waste facilities in compliance	55%	90%	90%
Output	Percent of solid and infectious waste management facilities inspected	19%	95%	95%
Outcome	Percent of solid and infectious waste management facilities in compliance	89%	90%	90%
Outcome	Percent of hazardous waste facilities in violation	19%	1%	1%
Output	Percent of hazardous waste facilities inspected	19%	13%	13%
Output	Number of underground storage tank sites cleaned up compared to the total number of leaking underground petroleum storage tank sites remaining	7/0	20/9	20/9
Explanatory	Percent of solid and infectious waste management facilities in violation	19%	N/A	N/A
Output	Number of completed cleanups of petroleum storage tank release sites that require no further action	5.0	2,050.0	2,050.0
P570 Environmental Protection Division				
Explanatory	Number of liquid waste system violations resulting from complaints	3.0	N/A	N/A
Explanatory	Number of zero-emission vehicles registered in New Mexico	20,016.0	N/A	N/A
Explanatory	Percent of cannabis and hemp permittee inspections showing compliance	75%	N/A	N/A
Explanatory	Percent of cannabis and hemp permittees with active or ongoing violations	4%	N/A	N/A
Output	Percent of all employers inspected	0%	1%	1%
Output	Percent of cannabis and hemp permittees inspected	95%	90%	90%
Outcome	Percent of the population breathing air meeting federal health standards	78%	99%	99%
Outcome	Amount of nitrogen oxides emitted statewide, in tons	56,036.0	300,000.0	300,000.0
Output	Percent of air emitting sources inspected	6%	32%	32%
Outcome	Percent of ionizing and nonionizing radiation sources in compliance	98%	90%	90%
Outcome	Amount of nitrogen oxides emitted illegally, in tons	75.0	6,000.0	6,000.0
Outcome	Percent of restaurants and food manufacturers in violation	13%	15%	15%
Output	Percent of ionizing and nonionizing radiation sources inspected	3%	20%	20%
Outcome	Percent of new or modified liquid waste systems in violation	0%	13%	13%
Outcome	Percent of ionizing and nonionizing radiation sources in violation	3%	10%	10%
Outcome	Amount of volatile organic compounds emitted statewide, in tons	66,363.0	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	59%	85%	85%
Output	Percent of restaurants and food manufacturers inspected	95%	90%	90%
Output	Percent of new or modified liquid waste systems inspected	52%	89%	89%
Outcome	Amount of volatile organic compounds emitted illegally, in tons	1,215.0	4,500.0	4,500.0
Outcome	Percent of air emitting sources in violation	52%	15%	15%
Outcome	Percent of restaurants and food manufacturers in compliance	83%	88%	88%

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Health and Human Services				
P571	Environmental Health Program			
Output	Percent of high-hazard employers' facilities inspected	0%	25%	25%
Outcome	Percent of employers inspected that did not meet occupational health and safety requirements for at least one standard	61%	55%	55%
66800 Office of Natural Resources Trustee				
Outcome	Number of acres of habitat benefiting from restoration	12,958.0	12,900.0	13,000.0
Outcome	Number of acre-feet of water conserved, restored or protected	1,106.0	1,050.0	1,100.0
67000 Veterans' Services Department				
Explanatory	Number of honor guard services provided for veterans and their families	794.0	N/A	N/A
Outcome	Amount of approved federal compensation and pension claims	\$1,242,419.0	\$1,242,419.0	\$1,244,000.0
Output	Number of claims processed for a veteran to receive federal benefits	4,161.0	5,125.0	5,000.0
Output	Number of claims processed for a veteran to receive state benefits	10,445.0	7,000.0	10,250.0
Output	Number of community meetings and events attended by the agency to assist and support veterans and their families	\$272.0	\$750.0	\$400.0
Output	Number of outreach referrals received for healthcare coordination	304.0	380.0	380.0
Quality	Percent of veterans surveyed who rate the services provided by the agency as satisfactory or above	94%	95%	95%
Explanatory	Number of veterans and families of veterans served by the veterans' services department	97,811.0	N/A	N/A
68000 Office of Family Representation and Advocacy				
Outcome	Percent of average reduction in time to reunification for children whose parent, guardian or custodian received interdisciplinary legal services from a family peer support navigator or licensed master social worker compared to those whose parent, guardian or custodian did not receive these services	7%	7%	7%
Output	Number of respondents who receive services from a family peer support navigator	132.0	280.0	280.0
Output	Percent of hearings where client and attorney spoke at least once prior to the day of the hearing	70%	80%	80%
69000 Children, Youth and Families Department				
P577	Juvenile Justice Facilities			
Outcome	Percent of clients successfully completing informal probation	91%	85%	92%
Outcome	Percent of clients successfully completing term of supervised release	73%	78%	78%
Outcome	Percent of youth confined for over six months whose northwest evaluation association math skills improved between admission and discharge	80%	57%	60%
Outcome	Percent of youth confined for over six months whose northwest evaluation association reading skills improved between admission and discharge	56%	58%	56%
Outcome	Percent of youth discharged from a secure facility who recidivated in the following two-year time period	28%	45%	40%
Outcome	Percent of youth discharged from active field supervision who recidivated in the following two-year time period	14%	20%	15%
Outcome	Percent of youth served by juvenile justice who are placed in a less restrictive, community-based setting	94.2%	94.0%	95.0%
Output	Percent of clients reviewed at forty days	95%	92%	95%
Outcome	Turnover rate for youth care specialists	26%	21%	33%
Outcome	Percent of clients who successfully complete formal probation	89%	93%	87%
Output	Number of substantiated complaints by clients of abuse or neglect in juvenile justice facilities	1.0	3.0	3.0
Outcome	Rate of physical assaults per one thousand days youth spent in facilities	5.1	3.8	3.8
Outcome	Percent of youth age seventeen and older at the time of discharge from a secure facility, who obtained a diploma or high school equivalency certificate while at the facility	74%	60%	65%

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Health and Human Services				
P578 Protective Services				
Explanatory	Number of Native American children in kinship placements	56.0	N/A	N/A
Outcome	Percent of eligible youth who enroll in fostering connections on emancipation from foster care	83.8%	85.0%	82.0%
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	82.2%	80.0%	80.0%
Explanatory	Percent of children in foster care who have at least one monthly visit with their caseworker	80%	N/A	N/A
Output	Turnover rate for protective service workers	37%	25%	34%
Output	Rates of placement moved per one thousand days of care for children who enter care during a twelve-month period and stay for greater than eight days	7.9	4.8	5.4
Outcome	Percent of children who achieve permanency within twelve months of entry into foster care	32%	42%	32%
Outcome	Percent of youth age twelve or older in protective services custody who are placed in a less restrictive, community-based setting	71.6%	N/A	Discontinued
Outcome	Rate of maltreatment victimizations per one hundred thousand days of foster care within a rolling twelve-month period	12.4	8.0	9.5
Output	Average waiting time for statewide central intake call center	0:8	2:0	1:0
Outcome	Percent of children removed during a rolling twelve-month period who were initially placed with a relative or fictive kin	36%	43%	36%
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	24%	35%	31%
Outcome	Percent of children in care placed with relatives or fictive kin	47%	82%	80%
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	24%	43%	31%
Outcome	Percent of children who experienced repeat maltreatment within twelve months of an initial substantiated maltreatment incident	15%	9%	9%
Outcome	Percent of Indian Family Protection Act youth formally supervised in the community whose tribe was notified of juvenile justice involvement	74%	90%	60%
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	34%	30%	15%
P800 Behavioral Health Services				
Outcome	Percent of juvenile-justice-involved youth in the estimated target population who have received consultation from a community behavioral health clinician	72%	73%	85%
Outcome	Percent of infant mental health program participants showing improvement developmentally through clinical assessment and observation	89%	95%	88%
Outcome	Percent of domestic violence program participants who agree or strongly agree that because of their participation in the program as a parent, they have a better understanding of the impact that domestic abuse or violence can have on children	94%	97%	95%
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	93.4%	95.0%	95.8%
Output	Percent of children with at least one electronic benefits transfer service need identified in their child and adolescent needs and strengths assessment who have accessed that electronic benefits transfer service, to include placements that correspond with the recommended level of care	No Data	65%	65%
Outcome	Percent of clients enrolled in multisystemic therapy who demonstrate improvement in one or more behavioral health outcomes	91.5%	90.0%	94.2%
Outcome	Percent of protective services-involved youth in the target population who receive consultation from a community behavioral health clinician	48%	75%	51%

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Public Safety				
70500	Department of Military Affairs			
P721	National Guard Support			
Outcome	Percent strength of the New Mexico national guard	83%	98%	90%
Output	Cost of deferred maintenance requests	\$36,150,580	\$34,000,000	\$34,000,000
Outcome	Percent of cadets enrolled in the New Mexico national guard youth challenge academy who graduate	80.00%	85.00%	85.00%
Outcome	Percent of New Mexico national guard youth challenge academy graduates who earn a high school equivalency credential	66%	72%	72%
Outcome	Percent of eligible New Mexico national guard service member life insurance premiums reimbursed	90.00%	80.00%	95.00%
P722	Crisis Response Program			
Explanatory	Amount spent on state active duty operations	\$7,180,616.96	N/A	N/A
Explanatory	Amount spent on search and rescue operations	\$6,242.59	N/A	N/A
Explanatory	Number of search and rescue operations conducted	3.0	N/A	N/A
Explanatory	Number of state active duty operations conducted	5.0	N/A	N/A
76000	Parole Board			
Explanatory	Number of applications for medical or geriatric parole granted	4.0	N/A	N/A
Explanatory	Number of parole hearings conducted for serious youthful offenders and youthful offenders sentenced as adults	1.0	N/A	N/A
Explanatory	Number of serious youthful offenders and youthful offenders sentenced as adults granted parole	3.0	N/A	N/A
Output	Number of hearings conducted with victim or victim family member participation	173.0	140.0	140.0
Efficiency	Percent of revocation hearings held within thirty days of a parolee's return to the corrections department	17%	95%	70%
Explanatory	Number of hearings canceled due to insufficient information	84.0	N/A	N/A
Outcome	Percent of parole certificates not issued within ten days of hearing due to insufficient information	0.30%	10.00%	5.00%
Outcome	Percent of regular parole hearings that result in a parole certificate being issued	95.0%	90.0%	95.0%
Explanatory	Number of applications for medical or geriatric parole received	35.0	N/A	N/A
Explanatory	Percent of applications for medical or geriatric parole granted	11.0	N/A	N/A
Output	Number of parole hearings conducted	1,492.0	2,600.0	1,500.0
77000	Corrections Department			
P530	Program Support			
Quality	Number of prior year audit findings	1.0	4.0	3.0
Explanatory	Graduation rate of correctional officer cadets from the corrections department training academy	82.00%	N/A	N/A
Explanatory	Percent of employee union grievances resolved prior to arbitration	100.00%	N/A	N/A
P531	Inmate Management and Control			
Outcome	Average number of female inmates on in-house parole	2.0	10.0	10.0
Outcome	Average number of male inmates on in-house parole	42.0	65.0	65.0
Outcome	Vacancy rate of correctional officers in public facilities	27%	25%	25%
Outcome	Vacancy rate of correctional officers in private facilities	39%	25%	25%
Explanatory	Percent turnover of correctional officers in public facilities	14.30%	N/A	N/A
Output	Number of inmate-on-inmate assaults resulting in injury requiring off-site medical treatment	7.0	10.0	10.0
Output	Number of inmate-on-staff assaults resulting in injury requiring off-site medical treatment	1.0	4.0	4.0
Outcome	Percent of standard healthcare requirements met by medical contract vendor	93.00%	90.00%	90.00%
Explanatory	Percent of inmate grievances resolved informally	87%	N/A	N/A

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Public Safety				
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 inmates treated for hepatitis C with undetectable viral loads twelve weeks post-treatment	78%	80%	80%
Outcome	Percent of inmates positive for human immunodeficiency virus with undetectable viral loads	99%	95%	95%
P533 Corrections Industries				
Output	Percent of inmates receiving vocational or educational training assigned to corrections industries	50%	25%	30%
P534 Community Offender Management				
Explanatory	Percent turnover of probation and parole officers	9%	N/A	N/A
Outcome	Percent of contacts per month made with high-risk offenders in the community	89%	95%	92%
Quality	Average standard caseload per probation and parole officer	78.0	88.0	88.0
Output	Percent of absconders apprehended	35%	30%	30%
Explanatory	Number of offenders on the waiting list for intensive or high-risk supervision	39.0	N/A	N/A
Outcome	Vacancy rate of probation and parole officers	16.0%	18.0%	18.0%
Explanatory	Number of offenders referred to evidence based programming	6,422.0	N/A	N/A
Explanatory	Percent of offenders referred to evidence-based programming who complete the program	No Data	N/A	N/A
P535 Reentry				
Outcome	Percent of prisoners reincarcerated within thirty-six months due to absconding	14%	13%	13%
Outcome	Percent of prisoners reincarcerated within thirty-six months due to technical parole violations	8%	9%	9%
Output	Percent of eligible students who earn a high school equivalency credential	76%	75%	75%
Explanatory	Percent of participating students who have completed adult education	76%	N/A	N/A
Output	Percent of graduates from the men's recovery center who are reincarcerated within thirty-six months	27%	23%	23%
Outcome	Percent of prisoners reincarcerated within thirty-six months due to new charges or pending charges	18%	18%	18%
Output	Percent of graduates from the women's recovery center reincarcerated within thirty-six months	22%	23%	23%
Explanatory	Percent of residential drug abuse program graduates reincarcerated within thirty-six months of release	31%	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	0%	5%	5%
Outcome	Percent of sex offenders incarcerated receiving sex offender treatment	27%	20%	20%
Outcome	Percent of inmates who have filled out a New Mexico application at time of release	97%	99%	99%
Outcome	Percent of prisoners reincarcerated within thirty-six months	40%	40%	40%
Outcome	Percent of eligible inmates enrolled in educational, cognitive, vocational and college programs	74%	60%	60%
Output	Number of students who earn a high school equivalency credential	266.0	185.0	205.0
Explanatory	Number of inmates referred to evidence-based programming	4,841.0	N/A	N/A
Outcome	Percent of sex offenders incarcerated who have completed sex offender treatment	29%	16%	16%
Explanatory	Percent of inmates referred to evidence-based programming who complete the program	60%	N/A	N/A
78000 Crime Victims Reparation Commission				
P706 Victim Compensation				
Efficiency	Average number of days to process applications	21.0	45.0	45.0
Explanatory	Number of victims receiving direct advocacy	343.0	N/A	N/A
Outcome	Reimbursement rate for victim services providers	65%	65%	65%

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Public Safety				
Explanatory	Number of crime victims compensation applications received	3,944.0	N/A	N/A
Explanatory	Number of sexual assault service provider programs receiving state funding statewide	30.0	N/A	N/A
Explanatory	Number of incidents of intimate-partner violence that resulted in death reviewed by the homicide death review team	26.0	N/A	N/A
Explanatory	Number of intimate-partner violence survivors who accessed the civil legal services hotline	870.0	N/A	N/A
Explanatory	Number of intimate-partner violence survivors receiving civil legal services statewide	291.0	N/A	N/A
Explanatory	Number of sexual assault survivors who received services through state-funded victim services provider programs statewide	11,323.0	N/A	N/A
Explanatory	Number of victims who received services through state-funded victim services provider programs statewide	17,066.0	N/A	N/A
P707 Grant Administration				
Efficiency	Percent of sexual assault service provider programs receiving compliance monitoring via desk audit	100%	100%	100%
Efficiency	Percent of state-funded subgrantees that received site visits	10%	30%	30%
Explanatory	Number of incidents of intimate-partner violence that resulted in death reviewed by the homicide death review team	26.0	N/A	N/A
Explanatory	Number of intimate-partner violence survivors receiving civil legal services statewide	291.0	N/A	N/A
Explanatory	Number of intimate-partner violence survivors who accessed the civil legal services hotline	870.0	N/A	N/A
Explanatory	Number of sexual assault service provider programs receiving state funding statewide	30.0	N/A	N/A
Explanatory	Number of sexual assault survivors who received services through state-funded victim services provider programs statewide	22,646.0	N/A	N/A
Explanatory	Number of victims who received services through state-funded victim services provider programs statewide	17,066.0	N/A	N/A
Efficiency	Percent of federally funded subgrantees receiving compliance monitoring via desk audit	100%	100%	100%
Efficiency	Percent of federally funded subgrantees receiving site visits	10%	25%	25%
Outcome	Percent of subgrantees in compliance with federal quarterly performance measure reporting for providing effective services to crime victims	100%	100%	100%
Explanatory	Number of crime victim service provider programs that received federal funding statewide	80.0	N/A	N/A
Efficiency	Percent of state-funded subgrantees receiving compliance monitoring via desk audit	100%	100%	100%
79000 Department of Public Safety				
P503 Program Support				
Outcome	Percent of audit findings resolved from the prior fiscal year's annual external audit	0.00%	80.00%	80.00%
Output	Number of site visits made to sub-grantees	162.0	125.0	125.0
P504 Law Enforcement				
Explanatory	Clearance rate of crimes against persons investigated by the criminal investigation bureau	82%	N/A	N/A
Explanatory	Clearance rate of crimes against property investigated by the criminal investigation bureau	41%	N/A	N/A
Explanatory	Clearance rate of crimes against society investigated by the criminal investigation bureau	28%	N/A	N/A
Explanatory	Clearance rate of homicide cases investigated by the criminal investigation bureau	77%	N/A	N/A
Explanatory	Number of cases investigated by the New Mexico state police	2,766.0	N/A	N/A
Explanatory	Number of commercial driver and vehicle out-of-service violations issued	14,590.0	N/A	N/A
Explanatory	Number of crisis intervention cases handled	284.0	N/A	N/A
Explanatory	Number of illegally possessed firearms seized as part of criminal investigations	71.0	N/A	N/A

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Public Safety				
Explanatory	Number of proactive special investigations unit operations to reduce driving while intoxicated and alcohol-related crime	782.0	N/A	N/A
Explanatory	Number of violent repeat offender arrests by the fugitive apprehension unit	335.0	N/A	N/A
Explanatory	Percent of total crime scenes processed for other law enforcement agencies	30%	N/A	N/A
Explanatory	Percent of total New Mexico state police special operations deployments for other law enforcement agencies	33.1%	N/A	N/A
Output	Number of commercial vehicle enforcement community outreach events and trainings completed	29.0	25.0	25.0
Explanatory	Graduation rate of the New Mexico state police recruit school	65.50%	N/A	N/A
Output	Number of data-driven traffic-related enforcement projects	4,747.0	4,000.0	4,500.0
Output	Number of driving-while-intoxicated saturation patrols conducted	3,468.0	3,000.0	3,000.0
Explanatory	Number of criminal investigations conducted by criminal investigation bureau agents	514.0	N/A	N/A
Explanatory	Turnover rate of commissioned state police officers	7%	N/A	N/A
Explanatory	Number of drug-related investigations conducted by narcotics agents	609.0	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	15,660.0	N/A	N/A
Explanatory	Number of governor-ordered special deployment operations conducted	10.0	N/A	N/A
Output	Number of commercial motor vehicle safety inspections conducted	107,804.0	125,000.0	100,000.0
Explanatory	Number of New Mexico state police misdemeanor and felony arrests	7,018.0	N/A	N/A
Explanatory	Number of driving-while-intoxicated arrests	2,072.0	N/A	N/A
Explanatory	Vacancy rate of New Mexico state police transportation inspectors	9.50%	N/A	N/A
Explanatory	Vacancy rate of New Mexico state police dispatchers	16.60%	N/A	N/A
Explanatory	Number of motor carrier safety trainings completed	11.0	N/A	N/A
Explanatory	Rate of commercial motor vehicles out of service compared to the current national level	90.40%	N/A	N/A
Output	Number of community engagement projects in counties with populations less than one hundred thousand	295.0	150.0	200.0
P786 Statewide Law Enforcement Support				
Explanatory	Average age of outstanding allegations of misconduct complaint cases at the close of the fiscal year, in days	310.5	N/A	N/A
Explanatory	Average time to adjudicate complaint cases, in days	466.3	N/A	N/A
Explanatory	Number of complaint cases adjudicated	57.0	N/A	N/A
Explanatory	Number of complaint cases received	120.0	N/A	N/A
Explanatory	Number of crimes against persons reported in the national incident-based reporting system by participating law enforcement agencies statewide	42,358.0	N/A	N/A
Explanatory	Number of crimes against property reported in the national incident-based reporting system by participating law enforcement agencies statewide	98,198.0	N/A	N/A
Explanatory	Number of crimes against society reported in the national incident-based reporting system by participating law enforcement agencies statewide	16,103.0	N/A	N/A
Explanatory	Number of expungements processed	474.0	N/A	N/A
Explanatory	Percent of information technology help requests received from other agencies	52%	N/A	N/A
Explanatory	Percent of law enforcement agencies in compliance with reporting of mandated in-service law enforcement training	46%	N/A	N/A
Explanatory	Percent of law enforcement agencies reporting to the national incident-based reporting system	85%	N/A	N/A
Outcome	Number of certifications issued	567.0	600.0	600.0
Outcome	Percent of forensic evidence cases completed	91%	100%	100%
Outcome	Number of sexual assault examination kits not completed within one hundred eighty days of receipt of the kits by the forensic laboratory	1,419.0	0.0	0.0
Explanatory	Percent of non-state police cadets who graduated the law enforcement academy through certification by waiver	94.4%	N/A	N/A

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Public Safety				
Explanatory	Vacancy rate of forensic scientists and forensic technicians	22%	N/A	N/A
Explanatory	Percent of non-state police cadets who graduated the basic law enforcement academy	63.7%	N/A	N/A
Explanatory	Percent of complaint cases reviewed and adjudicated annually by the New Mexico law enforcement certification board	48%	N/A	N/A
Explanatory	Graduation rate of telecommunication students from the law enforcement academy	100.0%	N/A	N/A
79500 Homeland Security and Emergency Management Department				
P759 Homeland Security and Emergency Management Program				
Efficiency	Average number of days from receipt of invoice to receipt of funds by subrecipient	30.0	30.0	30.0
Explanatory	Number of information and intelligence reports distributed from fusion center to nongovernment entities	0.0	N/A	N/A
Outcome	Number of performance progress reports submitted in the biannual strategy implementation report system for open emergency management performance, state homeland security and nonprofit security grants	10.0	10.0	10.0
Outcome	Number of performance progress reports submitted in the calendar year for each open emergency management performance grant	6.0	6.0	6.0
Outcome	Number of performance progress reports submitted in the calendar year for open state homeland security, nonprofit security, operation stonegarden and emergency operations center grants	20.0	20.0	20.0
Outcome	Number of subrecipient monitoring visits conducted within the calendar year	30.0	30.0	30.0
Output	Number of critical infrastructure systems evaluated	0.0	10.0	10.0
Outcome	Percent of federal emergency management agency hazard mitigation plans approved	32.00%	75.00%	25.00%
Outcome	Percent of local jurisdictions' emergency communications data submitted and entered into the integrated public alerting and warning system	100.00%	100.00%	100.00%
Explanatory	Number of projects tied to governor's executive orders allocating emergency funding that are fully expended or reverted	No Data	N/A	N/A
Output	Number of training courses delivered for identified needs of local and state entities	58.0	70.0	70.0
Outcome	Percent of monthly emergency operations center readiness tests passed	100%	100%	100%
Explanatory	Number of information and intelligence reports distributed from fusion center to federal partners	0.0	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	20.0	2.0	2.0
Outcome	Percent of emergency equipment able to be deployed	92%	92%	92%
Output	Number of homeland security exercise and evaluation program compliant exercises delivered or coordinated by the agency	No Data	10.0	10.0
Explanatory	Number of information and intelligence reports distributed from fusion center to state, local and tribal partners	0.0	N/A	N/A
Explanatory	Amount of unspent funds tied to governor's executive orders allocating emergency funding issued more than four years ago	No Data	N/A	N/A
Outcome	Percent of prior year audit findings resolved	26%	87%	87%
P806 State Fire Marshal's Office				
Quality	Pass rate for state certification exams administered by the firefighter training academy bureau	75%	84%	84%
Output	Number of training contact hours delivered by the state fire marshal's office and firefighter training academy bureau	117,149.0	130,000.0	130,000.0
Output	Number of inspections of temporary fireworks sales locations completed	385.0	400.0	400.0
Quality	Percent compliance with national fire incident reporting system	95%	95%	95%
Output	Percent of fire departments inspected by the fire service support bureau	95%	75%	75%
Output	Number of fire investigations completed	199.0	212.0	212.0

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Public Safety				
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	4,000.0	3,000.0	3,000.0
Output	Percent of fire departments audited	100%	100%	100%
Outcome	Percent of state-owned and -leased buildings inspected	80%	85%	85%
Outcome	Average statewide fire district insurance service office rating	5.0	4.0	4.0

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Transportation				
80500	Department of Transportation			
P562	Project Design and Construction			
Outcome	Percent of projects in production let to bid as scheduled	88.00%	75.00%	75.00%
Quality	Percent of final cost-over-bid amount, less gross receipts tax, on highway construction projects	1%	3%	3%
Outcome	Percent of projects completed according to schedule	94%	88%	88%
P563	Highway Operations			
Output	Number of statewide pavement lane miles preserved	3,888.0	3,500.0	3,500.0
Outcome	Percent of non-interstate lane miles rated fair or better	70.00%	80.00%	80.00%
Outcome	Percent of interstate lane miles rated fair or better	84%	91%	90%
Outcome	Number of combined systemwide lane miles in poor condition	7,080.0	4,000.0	4,000.0
Outcome	Percent of national highway system lane miles rated fair or better	81%	90%	90%
Outcome	Percent of non-national highway system lane miles rated fair or better	68%	80%	80%
Outcome	Number of interstate miles in poor condition	678.0	300.0	300.0
Outcome	Number of non-interstate miles in poor condition	6,401.0	2,500.0	2,500.0
Outcome	Percent of bridges in fair, or better, condition based on deck area	97%	95%	95%
P564	Program Support			
Quality	Number of external audit findings	No Data	5.0	5.0
Efficiency	Percent of invoices paid within thirty days	92%	90%	90%
Explanatory	Vacancy rate of all programs	14.60%	N/A	N/A
Output	Number of employee injuries	56.0	75.0	75.0
Output	Number of employee injuries occurring in work zones	10.0	25.0	25.0
P565	Modal			
Outcome	Percent of total regulated motor carriers inspected by staff	12%	10%	10%
Output	Number of total motor carrier inspections performed by staff	464.0	300.0	300.0
Outcome	Number of riders on park and ride	171,246.0	185,000.0	0.0
Outcome	Percent of airport runways in satisfactory or better condition	49%	57%	53%
Explanatory	Number of riders on the rail runner	605,643.0	N/A	N/A
Outcome	Number of traffic fatalities	404.0	400.0	400.0
Outcome	Number of alcohol-related traffic fatalities	114.0	140.0	140.0
Outcome	Number of traffic fatalities unrelated to alcohol	290.0	250.0	260.0
Outcome	Number of occupants not wearing seatbelts in motor vehicle fatalities	141.0	140.0	140.0
Outcome	Number of pedestrian fatalities	68.0	95.0	95.0

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Other Education				
92400 Public Education Department				
Outcome	Number of local education agencies and charter schools audited for program compliance and funding formula components including at-risk, English learner, special education and gifted education funding	NEW	NEW	15.0
Outcome	Number of students with a high-speed internet connection	205,106.0	300,000.0	300,000.0
Outcome	Number of students with access to a digital device	290,166.0	300,000.0	300,000.0
Outcome	Percent of elementary teachers who have completed the science of reading training	18.9%	NEW	20.0%
Outcome	Percent of state flow-through grants that are awarded to districts and charters prior to September 30th annually.	NEW	NEW	95.00%
Outcome	Percent of students with a high-speed internet connection	67.0%	100.0%	100.0%
Outcome	Percent of students with access to a digital device	95.0%	100.0%	100.0%
Outcome	Average number of days to process school district budget adjustment requests processed	7.8	6.0	10.0
Outcome	Average number of days to process federal reimbursements to grantees after receipt of complete and verified invoices	16.0	22.0	22.0
Outcome	Percent of public education special funds appropriated through section four of the General Appropriation Act that revert annually	TBD	1.00%	1.00%
Outcome	Percent of public education special funds appropriated through section four of the General Appropriation Act to the public education department for the current fiscal year awarded by September 30 annually	85.00%	95.00%	95.00%
94000 Public School Facilities Authority				
Efficiency	Average number of months from project closeout to financial closeout	12.0	3.0	12.0
Explanatory	Number of applications received for school facility funding throughout the year	21.0	N/A	N/A
Explanatory	Number of awards made for standards, systems, prekindergarten, facility master plans and lease assistance in the fiscal year	139.0	N/A	N/A
Explanatory	Number of projects awarded by the public schools capital outlay council that are managed by public school facilities authority regional project managers	153.0	N/A	N/A
Outcome	Number of up-to-date preventive maintenance plans	65.0	89.0	73.0
Output	Number of assessments performed on public school facilities year round	156.0	190.0	160.0
Explanatory	Average cost per square foot of new construction	\$567.70	N/A	N/A
Explanatory	Statewide public school facility condition index measured on December 31 of prior calendar year	58.0	N/A	N/A
Explanatory	Statewide public school facility maintenance assessment report score measured on December 31 of prior calendar year	76.0	N/A	N/A
Explanatory	Annual dollar change from initial award state match estimate to actual award state match	\$134,860,966.00	N/A	N/A
Explanatory	Average square foot per student in middle schools	283.0	N/A	N/A
Explanatory	Average square foot per student in high schools	407.0	N/A	N/A
Explanatory	Average square foot per student in elementary schools	221.0	N/A	N/A

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Higher Education				
95000	Higher Education Department			
P505	Policy Development and Institution Financial Oversight			
Outcome	Percent of unemployed adult education students obtaining employment two quarters after exit	43%	45%	45%
Outcome	Percent of adult education high school equivalency test-takers who earn a high school equivalency credential	30%	75%	32%
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	10%	32%	12%
Explanatory	Percent of first-time, full-time, degree-seeking students, from the most recently available cohort, at state-funded universities who graduated within four-years of their initial enrollment	42.00%	N/A	N/A
Explanatory	Percent 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	30.12%	N/A	N/A
Output	Number of certificates issued for new and existing private postsecondary schools by type of state authorization	100.0	85.0	100.0
Output	Number of current state authorized and exempted private postsecondary schools by school type	172.0	100.0	100.0
P506	Student Financial Aid			
Explanatory	Percent of eligible state loan-for-service applicants receiving funds	32.00%	N/A	N/A
Explanatory	Percent of eligible state loan repayment applicants receiving funds	40.00%	N/A	N/A

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Higher Education				
95200 University of New Mexico				
9521 Main Campus				
Explanatory	Number of students on research assistantships, unduplicated, by academic year	576.0	N/A	N/A
Output	Number of invention disclosures and patents awarded by fiscal year	140.0	150.0	150.0
Output	Number of research awards awarded by fiscal year	1,590.0	1,500.0	1,200.0
Output	Number of students enrolled, by headcount	26,487.0	32,000.0	28,000.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	19,516.0	22,000.0	20,000.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	3,805.0	4,500.0	4,000.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	3,067.0	3,600.0	3,200.0
Output	Number of transfers enrolled, by headcount	2,373.0	2,650.0	2,650.0
Output	Number of dual-credit students enrolled, by headcount	243.0	375.0	250.0
Explanatory	Number of at-risk students enrolled, by headcount	11,171.0	N/A	N/A
Output	Number of graduate students enrolled, by headcount	5,875.0	6,000.0	6,000.0
Output	Number of credit hours completed	560,443.0	540,000.0	570,000.0
Output	Number of lower-level unrestricted end-of-course student credit hours completed by undergraduate students	253,099.0	Discontinued	Discontinued
Output	Number of upper-level unrestricted end-of-course student credit hours completed by undergraduate students	194,281.0	Discontinued	Discontinued
Output	Number of graduate-level unrestricted end-of-course student credit hours completed by graduate students	90,427.0	90,000.0	91,000.0
Explanatory	Number of unrestricted, end-of-course student credit hours completed by dual-credit students	1,201.0	N/A	N/A
Output	Number of unduplicated degree awards in the most recent academic year	4,923.0	5,000.0	5,000.0
Output	Number of unduplicated associate's degrees awarded	N/A	N/A	N/A
Output	Number of unduplicated baccalaureate degrees awarded	3,266.0	3,100.0	3,300.0
Output	Number of unduplicated master's degrees awarded	1,110.0	1,400.0	1,400.0
Output	Number of unduplicated doctoral or professional degrees awarded	439.0	450.0	450.0
Output	Number of unduplicated postbaccalaureate certificates awarded	108.0	75.0	110.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	558.0	600.0	Discontinued
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	N/A	N/A	N/A
Output	Number of certificates with classification and instructional program code 13.12 for elementary and secondary school educators conferred to students that completed an alternative teacher licensure program	136.0	130.0	150.0
Output	Number of baccalaureate degrees with classification and instructional program code 51.38 for nurses	393.0	415.0	415.0
Output	Number of master's degrees with classification and instructional program code 51.38 for nurses	17.0	60.0	Discontinued
Output	Number of master's degrees with classification and instructional program code 13.04 for education administrators	12.0	10.0	15.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	2,244.0	2,200.0	2,300.0
Output	Number of unduplicated baccalaureate degrees awarded to financially at-risk students	1,553.0	1,500.0	1,600.0
Output	Number of unduplicated master's degrees awarded to financially at-risk students	430.0	500.0	500.0
Output	Number of unduplicated doctoral or professional degrees awarded to financially at-risk students	224.0	300.0	250.0
Output	Number of unduplicated, postbaccalaureate certificates awarded to financially at-risk students	37.0	30.0	50.0

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Higher Education				
Output	Average number of years taken by degree-seeking, first-time, full-time undergraduate students to complete a baccalaureate degree	4.9	4.5	5.0
Output	Average number of credits taken by degree-seeking undergraduate students to complete a baccalaureate degree	143.0	140.0	140.0
Output	Number of bachelor's degrees awarded to transfer students who have earned at least thirty credit hours at a New Mexico public two-year college	1,033.0	1,000.0	Discontinued
Explanatory	Average number of credits transferred from New Mexico public two-year colleges by bachelor's degree recipients	27.0	N/A	N/A
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time	50%	60%	60%
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred percent of standard graduation time	38.10%	35.00%	40.00%
Outcome	Percent of first-time full-time freshmen retained to the third semester	76%	80%	80%
Output	Rate of athletes graduating within six years	88.00%	60.00%	Discontinued
Outcome	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	\$312	\$350	\$350
9522 Gallup Branch				
Outcome	Percent of a fall cohort of first-time full-time students who have graduated, transferred or are still enrolled within one hundred fifty percent of standard graduation time	91.5%	40.0%	95.0%
Output	Number of students enrolled, by headcount	3,740.0	3,200.0	4,000.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	2,656.0	1,500.0	3,000.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	291.0	280.0	300.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	241.0	200.0	250.0
Output	Number of transfers enrolled, by headcount	211.0	100.0	250.0
Output	Number of dual-credit students enrolled, by headcount	250.0	200.0	250.0
Explanatory	Number of at-risk students enrolled, by headcount	1,979.0	N/A	N/A
Output	Percent of undergraduate students enrolled in twelve or more credit hours, by headcount	38.35%	Discontinued	Discontinued
Output	Number of credit hours completed	47,829.0	30,000.0	50,000.0
Output	Number of lower-level unrestricted end-of-course student credit hours completed by undergraduate students	23,688.0	Discontinued	Discontinued
Explanatory	Number of unrestricted, end-of-course student credit hours completed by dual-credit students	787.0	N/A	N/A
Output	Number of unduplicated awards conferred in the most recent academic year	304.0	300.0	350.0
Output	Number of unduplicated certificates under one year in length awarded	28.0	50.0	30.0
Output	Number of unduplicated certificates one year in length or more awarded	56.0	50.0	60.0
Output	Number of unduplicated associate's degrees awarded	220.0	225.0	250.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	43.0	30.0	Discontinued
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	5.0	5.0	10.0
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	10.0	10.0	15.0
Output	Number of associate's degrees of nursing conferred	28.0	25.0	30.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	167.0	175.0	170.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	11.0	40.0	15.0

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Higher Education				
Output	Number of unduplicated certificates one year in length awarded to financially at-risk students	51.0	25.0	55.0
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	105.0	100.0	110.0
Outcome	Average number of years taken by degree-seeking, first-time, full-time students to earn an associate's degree	2.4	2.0	2.3
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree	76.2	120.0	80.0
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred percent of standard graduation time	30.30%	25.00%	40.00%
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	38.47%	30.00%	35.00%
Outcome	Percent of first-time full-time freshmen retained to the third semester	48%	60%	40%
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	20%	60%	60%
9523 Los Alamos Branch				
Outcome	Percent of a fall cohort of first-time full-time students who have graduated, transferred or are still enrolled within one hundred fifty percent of standard graduation time	47.5%	61.0%	61.0%
Output	Number of students enrolled, by headcount	1,684.0	2,215.0	2,105.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	2,081.0	2,105.0	2,105.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	106.0	174.0	174.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	81.0	169.0	169.0
Output	Number of transfers enrolled, by headcount	178.0	82.0	200.0
Output	Number of dual-credit students enrolled reported by headcount and full-time equivalency	307.0	403.0	403.0
Explanatory	Number of at-risk students enrolled, by headcount	126.0	N/A	N/A
Output	Number of credit hours completed	9,029.0	9,587.0	9,587.0
Output	Number of lower-level unrestricted end-of-course student credit hours completed by undergraduate students	10,299.0	Discontinued	Discontinued
Explanatory	Number of unrestricted, end-of-course student credit hours completed by dual-credit students	1,392.0	N/A	N/A
Output	Number of unduplicated awards conferred in the most recent academic year	61.0	91.0	91.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	2.0	2.0	2.0
Output	Number of unduplicated certificates one year in length or more awarded	2.0	8.0	8.0
Output	Number of unduplicated associate's degrees awarded	49.0	63.0	63.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	0.0	5.0	Discontinued
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	20.0	28.0	28.0
Output	Number of unduplicated certificates under one year in length awarded	8.0	19.0	19.0

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Higher Education				
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	N/A	N/A	N/A
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	18.0	26.0	26.0
Output	Average number of years taken by degree-seeking, first-time, full-time students to earn an associate's degree	3.4	3.0	3.0
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree	91.0	85.0	85.0
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	47.50%	35.00%	35.00%
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred percent of standard graduation time	11.00%	6.00%	6.00%
Outcome	Percent of a cohort of first-time, part-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time	11.00%	13.00%	13.00%
Outcome	Percent of first-time full-time freshmen retained to the third semester	33%	60%	60%
9524 Valencia Branch				
Outcome	Percent of a fall cohort of first-time full-time students who have graduated, transferred or are still enrolled within one hundred fifty percent of standard graduation time	40.0	46.0	46.0
Output	Number of students enrolled, by headcount	4,532.0	4,539.0	4,550.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	3,253.0	701.0	3,300.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	343.0	234.0	345.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	307.0	219.0	310.0
Output	Number of transfers enrolled, by headcount	300.0	33.0	330.0
Output	Number of dual-credit students enrolled, by headcount	1,125.0	1,214.0	1,214.0
Explanatory	Number of at-risk students enrolled, by headcount	428.0	N/A	N/A
Output	Number of credit hours completed	20,754.0	26,465.0	26,465.0
Output	Number of lower-level unrestricted end-of-course student credit hours completed by undergraduate students	19,302.0	Discontinued	Discontinued
Explanatory	Number of unrestricted, end-of-course student credit hours completed by dual-credit students	7,855.0	N/A	N/A
Output	Number of unduplicated awards conferred in the most recent academic year	151.0	133.0	160.0
Output	Number of unduplicated certificates under one year in length awarded	58.0	59.0	60.0
Output	Number of unduplicated certificates one year in length or more awarded	16.0	3.0	10.0
Output	Number of unduplicated associate's degrees awarded	76.0	72.0	80.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	16.0	16.0	Discontinued
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	1.0	1.0
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	1.0	3.0	3.0
Output	Number of associate's of nursing degrees conferred	15.0	12.0	18.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	71.0	64.0	73.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	19.0	24.0	24.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	4.0	2.0	5.0

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Higher Education				
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	48.0	65.0	65.0
Output	Average number of years taken by degree-seeking, first-time, full-time students to earn an associate's degree	3.3	3.1	3.1
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree	86.0	83.0	83.0
Outcome	Percent of a cohort of first-time, full-time, degree- 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- or certificate-seeking community college students who complete an academic program within one hundred percent of standard graduation time	16.40%	20.00%	20.00%
Outcome	Percent of a cohort of first-time, part-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time	22.70%	22.00%	25.00%
Outcome	Percent of first-time full-time freshmen retained to the third semester	34%	60%	60%
Outcome	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	\$3	\$3	\$3
9525 Taos Branch				
Outcome	Percent of a fall cohort of first-time full-time students who have graduated, transferred or are still enrolled within one hundred fifty percent of standard graduation time	55.3%	45.0%	60.0%
Output	Number of students enrolled, by headcount	2,197.0	2,100.0	2,200.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	1,371.0	1,333.0	1,375.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	200.0	170.0	220.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	132.0	100.0	150.0
Output	Number of transfers enrolled, by headcount	220.0	140.0	230.0
Explanatory	Number of at-risk students enrolled, by headcount	534.0	N/A	N/A
Output	Number of credit hours completed	11,834.0	15,500.0	15,500.0
Output	Number of lower-level unrestricted end-of-course student credit hours completed by undergraduate students	11,765.0	Discontinued	Discontinued
Output	Number of unduplicated awards conferred in the most recent academic year	157.0	220.0	220.0
Output	Number of unduplicated certificates under one year in length awarded	49.0	60.0	60.0
Output	Number of unduplicated certificates one year in length or more awarded	35.0	50.0	50.0
Output	Number of unduplicated associate's degrees awarded	71.0	90.0	90.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	18.0	30.0	Discontinued
Output	Number of certificates with classification and instructional program code 13.12 for elementary and secondary school educators conferred to students that completed an alternative teacher licensure program	N/A	N/A	N/A
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	5.0	5.0	6.0
Output	Number of associate's degrees of nursing conferred	13.0	20.0	20.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	105.0	100.0	110.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	31.0	35.0	35.0
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	54.0	50.0	60.0
Outcome	Average number of years taken by degree-seeking, first-time, full-time students to earn an associate's degree	2.8	3.0	2.7

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Higher Education				
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree	80.0	75.0	75.0
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred percent of standard graduation time	14.90%	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	29.00%	30.00%	30.00%
Outcome	Percent of first-time full-time freshmen retained to the third semester	35%	60%	60%
Outcome	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	\$5	\$4	\$5
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time	30%	35%	35%
Output	Number of dual-credit students enrolled, by headcount	592.0	500.0	600.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	31.0	30.0	35.0
9527 Health Sciences Center				
Output	Percent of moderate, major and death medical outcomes as a percent of all human outcomes after New Mexico poison and drug information center is contacted by a caller	15.74%	14.50%	14.50%
Outcome	Amount of external revenue for research from federal or nongovernmental sources, in millions	\$209.00	\$190.00	\$190.00
Output	Pass rate of medical school students on United States medical licensing examination step two clinical knowledge on first attempt	95.0%	90.0%	90.0%
Outcome	Percent of nursing graduates passing the requisite licensure exam on first attempt	93%	80%	80%
Output	Turnaround time for autopsy reports at the office of the medical investigator	68.0	60.0	90.0
Outcome	Percent of children who receive time-sensitive orthopedic services	100.0	95.0	95.0
Outcome	Average length of stay in newborn intensive care	19.0	10.0	20.0
Output	Percent of eligible patients entered on national cancer institute-approved therapeutic clinical trials in pediatric oncology	50.00%	85.00%	85.00%
Output	Percent of university of New Mexico-trained primary care residents practicing in New Mexico three years after completing residency	48.00%	39.00%	39.00%
Output	Number of university of New Mexico cancer center clinical trials	189.0	200.0	200.0
Output	First-time pass rate on the American nurses credentialing center family nurse practitioner certification exam	85.00%	85.00%	80.00%
Output	First-time pass rate on the North American pharmacist licensure examination by doctor of pharmacy graduates	77.00%	80.00%	80.00%
95400 New Mexico State University				
9541 Main Campus				
Output	Number of associate degrees awarded to at-risk students	0.0	N/A	N/A
Output	Number of students enrolled, by headcount	17,775.0	17,000.0	17,500.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	13,417.0	13,000.0	13,500.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	1,880.0	2,250.0	2,250.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	1,314.0	1,500.0	1,500.0
Output	Number of transfers enrolled, by headcount	1,203.0	1,100.0	1,250.0
Output	Number of dual-credit students enrolled, by headcount	263.0	325.0	300.0
Explanatory	Number of at-risk students enrolled, by headcount	8,989.0	N/A	N/A
Output	Number of graduate students enrolled, by headcount	3,543.0	3,500.0	3,750.0
Output	Number of credit hours completed	383,698.0	370,000.0	380,000.0

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Higher Education				
Output	Number of upper-level unrestricted end-of-course student credit hours completed by undergraduate students	154,086.0	Discontinued	Discontinued
Output	Number of graduate-level unrestricted end-of-course student credit hours completed by graduate students	46,625.0	42,250.0	47,000.0
Explanatory	Number of unrestricted, end-of-course student credit hours completed by dual-credit students	1,428.0	N/A	N/A
Output	Number of unduplicated degree awards in the most recent academic year	3,210.0	3,250.0	3,250.0
Output	Number of unduplicated associate's degrees awarded	0.0	5.0	5.0
Output	Number of unduplicated baccalaureate degrees awarded	2,256.0	2,300.0	2,300.0
Output	Number of unduplicated master's degrees awarded	757.0	750.0	775.0
Output	Number of unduplicated doctoral or professional degrees awarded	124.0	130.0	130.0
Output	Number of unduplicated postbaccalaureate certificates awarded	103.0	100.0	110.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	365.0	440.0	Discontinued
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	0.0	N/A	N/A
Output	Number of baccalaureate degrees with classification and instructional program code 44.07 for social workers	50.0	50.0	55.0
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	95.0	110.0	110.0
Output	Number of baccalaureate degrees with classification and instructional program code 51.38 for nurses	137.0	200.0	Discontinued
Output	Number of master's degrees with classification and instructional program code 51.38 for nurses	4.0	10.0	5.0
Output	Number of master's degrees with classification and instructional program code 44.07 and 51.1503 for social workers	70.0	90.0	80.0
Output	Number of master's degrees with classification and instructional program code 13.04 for education administrators	10.0	20.0	15.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	1,590.0	1,500.0	1,750.0
Output	Number of unduplicated baccalaureate degrees awarded to financially at-risk students	1,280.0	1,250.0	1,300.0
Output	Number of unduplicated master's degrees awarded to financially at-risk students	283.0	250.0	300.0
Output	Number of unduplicated doctoral or professional degrees awarded to financially at-risk students	13.0	20.0	15.0
Output	Number of unduplicated, postbaccalaureate certificates awarded to financially at-risk students	26.0	45.0	30.0
Output	Average number of years taken by degree-seeking, first-time, full-time undergraduate students to complete a baccalaureate degree	4.5	4.2	4.0
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	491.0	425.0	Discontinued
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	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	32.90%	35.00%	35.00%
Outcome	Percent of first-time full-time freshmen retained to the third semester	73%	80%	77%

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Higher Education				
Outcome	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	120.60%	98.00%	115.00%
Outcome	Rate of athletes graduating within six years	86.0	87.0	Discontinued
Output	Amount of grants and contracts leveraged by agricultural experiment station faculty and researchers, in millions	\$0	N/A	N/A
Output	Number of inspections completed by the standards and consumer services division of the New Mexico department of agriculture	115,694.0	87,500.0	120,000.0
Output	Number of lower-level unrestricted end-of-course student credit hours completed by undergraduate students	164,902.0	157,500.0	Discontinued
9542 Alamogordo Branch				
Outcome	Percent of a fall cohort of first-time full-time students who have graduated, transferred or are still enrolled within one hundred fifty percent of standard graduation time	72.0%	55.0%	75.0%
Output	Number of students enrolled, by headcount	1,826.0	1,650.0	1,900.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	1,033.0	800.0	1,100.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	123.0	150.0	150.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	96.0	130.0	120.0
Output	Number of transfers enrolled, by headcount	134.0	30.0	125.0
Output	Number of dual-credit students enrolled, by headcount	237.0	250.0	250.0
Explanatory	Number of at-risk students enrolled, by headcount	484.0	N/A	N/A
Output	Number of credit hours completed	17,083.0	16,275.0	18,000.0
Output	Number of lower-level unrestricted end-of-course student credit hours completed by undergraduate students	13,203.0	15,400.0	Discontinued
Explanatory	Number of unrestricted, end-of-course student credit hours completed by dual-credit students	1,873.0	N/A	N/A
Output	Number of unduplicated awards conferred in the most recent academic year	91.0	90.0	100.0
Output	Number of unduplicated certificates under one year in length awarded	7.0	15.0	15.0
Output	Number of unduplicated certificates one year in length or more awarded	6.0	20.0	20.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	2.0	10.0	Discontinued
Output	Number of certificates with classification and instructional program code 13.12 for elementary and secondary school educators conferred to students that completed an alternative teacher licensure program	0.0	N/A	N/A
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	2.0	5.0	5.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	43.0	70.0	55.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	2.0	10.0	10.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	4.0	18.0	10.0
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	38.0	50.0	50.0
Output	Average number of years taken by degree-seeking, first-time, full-time students to earn an associate's degree	4.3	3.0	3.0
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree	84.6	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	30%	35%	35%

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Higher Education				
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred percent of standard graduation time	2.70%	15.00%	15.00%
Outcome	Percent of a cohort of first-time, part-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time	9.30%	30.00%	10.00%
Outcome	Percent of first-time full-time freshmen retained to the third semester	49%	60%	55%
Outcome	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	\$3	\$1
9544 Dona Ana Branch				
Output	Number of students enrolled, by headcount	9,522.0	9,200.0	9,712.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	6,538.0	6,350.0	6,669.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	1,148.0	1,100.0	1,171.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	999.0	966.0	1,019.0
Output	Number of transfers enrolled, by headcount	471.0	470.0	480.0
Output	Number of dual-credit students enrolled, by headcount	1,217.0	1,100.0	1,241.0
Explanatory	Number of at-risk students enrolled, by headcount	2,550.0	N/A	N/A
Output	Number of credit hours completed	125,709.0	119,600.0	128,223.0
Output	Number of lower-level unrestricted end-of-course student credit hours completed by undergraduate students	113,393.0	106,000.0	Discontinued
Explanatory	Number of unrestricted, end-of-course student credit hours completed by dual-credit students	12,316.0	N/A	N/A
Output	Number of unduplicated awards conferred in the most recent academic year	1,162.0	1,150.0	1,185.0
Output	Number of unduplicated certificates under one year in length awarded	142.0	150.0	145.0
Output	Number of unduplicated certificates one year in length or more awarded	297.0	300.0	303.0
Output	Number of unduplicated associate's degrees awarded	880.0	900.0	898.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	142.0	110.0	Discontinued
Output	Number of certificates with classification and instructional program code 13.12 for elementary and secondary school educators conferred to students that completed an alternative teacher licensure program	0.0	N/A	N/A
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	88.0	50.0	90.0
Output	Number of associate's of nursing degrees conferred	0.0	N/A	N/A
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	518.0	460.0	528.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	59.0	60.0	60.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	137.0	120.0	140.0
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	407.0	360.0	415.0
Outcome	Average number of years taken by degree-seeking, first-time, full-time students to earn an associate's degree	3.8	3.8	4.0
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree	84.5	80.0	86.0
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time	20%	35%	20%

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Higher Education				
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred percent of standard graduation time	5.60%	7.00%	6.00%
Outcome	Percent of a cohort of first-time, part-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time	12.60%	8.00%	13.00%
Outcome	Percent of first-time full-time freshmen retained to the third semester	63%	60%	64%
Outcome	Amount of external dollars supporting all programs from federal or nongovernmental sources, for the most recent fiscal year, in millions, excluding state governmental funding sources, in millions	\$4	\$3	\$3
9545 Grants Branch				
Outcome	Percent of a fall cohort of first-time full-time students who have graduated, transferred or are still enrolled within one hundred fifty percent of standard graduation time	57.1%	40.0%	40.0%
Output	Number of students enrolled, by headcount	1,277.0	1,300.0	1,300.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	470.0	425.0	425.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	99.0	145.0	105.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	88.0	150.0	100.0
Output	Number of transfers enrolled, by headcount	80.0	70.0	75.0
Output	Number of dual-credit students enrolled, by headcount	218.0	200.0	200.0
Explanatory	Number of at-risk students enrolled, by headcount	359.0	N/A	N/A
Output	Number of credit hours completed	11,139.0	8,000.0	10,000.0
Output	Number of lower-level unrestricted end-of-course student credit hours completed by undergraduate students	9,573.0	6,000.0	Discontinued
Explanatory	Number of unrestricted, end-of-course student credit hours completed by dual credit students	1,566.0	N/A	N/A
Output	Number of unduplicated awards conferred in the most recent academic year	114.0	75.0	80.0
Output	Number of unduplicated certificates under one year in length awarded	17.0	15.0	15.0
Output	Number of unduplicated certificates one year in length or more awarded	52.0	25.0	35.0
Output	Number of unduplicated associate's degrees awarded	55.0	40.0	40.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	8.0	5.0	Discontinued
Output	Number of certificates with classification and instructional program code 13.12 for elementary and secondary school educators conferred to students that completed an alternative teacher licensure program	0.0	N/A	N/A
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	2.0	4.0	4.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	71.0	45.0	45.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	13.0	10.0	10.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	31.0	18.0	18.0
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	33.0	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	76.8	78.0	78.0
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time	26.19%	35.00%	30.00%

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Higher Education				
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred percent of standard graduation time	21.00%	No Data	20.00%
Outcome	Percent of a cohort of first-time, part-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time	28.00%	20.00%	20.00%
Outcome	Percent of first-time full-time freshmen retained to the third semester	47%	60%	50%
Outcome	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	\$0.6	\$0.5	\$0.1
95600 New Mexico Highlands University				
9561 Main Campus				
Output	Number of students enrolled, by headcount	3,339.0	6,700.0	6,901.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	1,760.0	3,300.0	3,399.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	236.0	180.0	185.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	164.0	110.0	180.0
Output	Number of transfers enrolled, by headcount	421.0	380.0	391.0
Output	Number of dual-credit students enrolled, by headcount	156.0	140.0	144.0
Explanatory	Number of at-risk students enrolled, by headcount	3,163.0	N/A	N/A
Output	Number of graduate students enrolled, by headcount	1,278.0	2,900.0	2,987.0
Output	Number of credit hours completed	56,223.0	60,000.0	61,800.0
Output	Number of lower-level unrestricted end-of-course student credit hours completed by undergraduate students	15,156.0	Discontinued	Discontinued
Output	Number of upper-level unrestricted end-of-course student credit hours completed by undergraduate students	18,737.0	Discontinued	Discontinued
Output	Number of graduate-level unrestricted end-of-course student credit hours completed by graduate students	20,478.0	21,000.0	21,630.0
Explanatory	Number of unrestricted, end-of-course student credit hours completed by dual-credit students	180.0	N/A	N/A
Output	Number of unduplicated degree awards in the most recent academic year	747.0	800.0	816.0
Output	Number of unduplicated associate's degrees awarded	1.0	0.0	0.0
Output	Number of unduplicated baccalaureate degrees awarded	362.0	400.0	408.0
Output	Number of unduplicated master's degrees awarded	343.0	350.0	357.0
Output	Number of unduplicated postbaccalaureate certificates awarded	53.0	70.0	71.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	358.0	170.0	Discontinued
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	49.0	70.0	72.0
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	24.0	75.0	77.0
Output	Number of baccalaureate degrees with classification and instructional program code 51.38 for nurses	61.0	40.0	41.0
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	126.0	135.0	139.0

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Higher Education				
Output	Number of master's degrees with classification and instructional program code 13.04 for education administrators	15.0	22.0	23.0
Output	Number of unduplicated baccalaureate degrees awarded to financially at-risk students	502.0	210.0	216.0
Output	Average number of years taken by degree-seeking, first-time, full-time undergraduate students to complete a baccalaureate degree	3.7	4.2	3.8
Output	Average number of credits taken by degree-seeking undergraduate students to complete a baccalaureate degree	126.0	100.0	122.0
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	202.0	235.0	242.0
Explanatory	Average number of credits transferred from New Mexico public two-year colleges by bachelor's degree recipients	68.0	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	28%	50%	32%
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	27.27%	25.00%	29.27%
Outcome	Percent of first-time full-time freshmen retained to the third semester	49%	70%	72%
Outcome	Amount of external dollars supporting all programs from federal or nongovernmental sources, for the most recent fiscal year, in millions, excluding state governmental funding sources	\$15	\$15,000	\$15
Outcome	Rate of athletes graduating within six years	42.00%	32.00%	Discontinued
95800 Western New Mexico University				
9581 Main Campus				
Output	Number of students enrolled, by headcount	4,391.0	4,500.0	4,300.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	2,387.0	2,200.0	2,300.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	275.0	325.0	300.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	201.0	250.0	200.0
Output	Number of transfers enrolled, by headcount	410.0	325.0	350.0
Output	Number of dual-credit students enrolled, by headcount	813.0	750.0	750.0
Explanatory	Number of at-risk students enrolled, by headcount	2,175.0	N/A	N/A
Output	Number of graduate students enrolled, by headcount	1,104.0	1,300.0	1,200.0
Output	Number of credit hours completed	71,071.0	67,000.0	67,000.0
Output	Number of lower-level unrestricted end-of-course student credit hours completed by undergraduate students	28,795.0	Discontinued	Discontinued
Output	Number of upper-level unrestricted end-of-course student credit hours completed by undergraduate students	19,387.0	Discontinued	Discontinued
Output	Number of graduate-level unrestricted end-of-course student credit hours completed by graduate students	15,062.0	16,000.0	16,000.0
Explanatory	Number of unrestricted, end-of-course student credit hours completed by dual-credit students	7,585.0	N/A	N/A
Output	Number of unduplicated baccalaureate degrees awarded	277.0	290.0	280.0
Output	Number of unduplicated degree awards in the most recent academic year	813.0	850.0	800.0
Output	Number of unduplicated master's degrees awarded	277.0	290.0	280.0
Output	Number of unduplicated postbaccalaureate certificates awarded	130.0	130.0	130.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	302.0	375.0	Discontinued
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	22.0	25.0	27.0
Output	Number of baccalaureate degrees with classification and instructional program code 44.07 for social workers	24.0	35.0	37.0

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Higher Education				
Output	Number of baccalaureate degrees with classification and instructional program code 13.12 for elementary and secondary school educators conferred to students that completed an alternative teacher licensure program	62.0	65.0	68.0
Output	Number of baccalaureate degrees with classification and instructional program code 51.38 for nurses	17.0	30.0	34.0
Output	Number of master's degrees with classification and instructional program code 51.38 for nurses	1.0	4.0	Discontinued
Output	Number of master's degrees with classification and instructional program code 44.07 and 51.1503 for social workers	164.0	180.0	180.0
Output	Number of master's degrees with classification and instructional program code 13.04 for education administrators	14.0	15.0	18.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	459.0	400.0	400.0
Output	Number of unduplicated baccalaureate degrees awarded to financially at-risk students	182.0	160.0	160.0
Output	Number of unduplicated master's degrees awarded to financially at-risk students	138.0	125.0	125.0
Output	Number of unduplicated, postbaccalaureate certificates awarded to financially at-risk students	65.0	30.0	30.0
Output	Average number of years taken by degree-seeking first-time, full-time undergraduate students to complete a baccalaureate degree	5.4	4.5	4.5
Output	Average number of credits transferred from New Mexico public two-year colleges by bachelor's degree recipients	72.0	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	94.0	75.0	Discontinued
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	26%	50%	25%
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred percent of standard graduation time	10.00%	12.00%	12.00%
Outcome	Percent of first-time full-time freshmen retained to the third semester	58%	70%	55%
Outcome	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	\$6	\$2	\$2
Outcome	Rate of athletes graduating within six years	43.00%	45.00%	Discontinued
96000 Eastern New Mexico University				
9601 Main Campus				
Output	Number of students enrolled, by headcount	7,443.0	7,400.0	7,550.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	3,980.0	3,900.0	4,020.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	637.0	560.0	600.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	439.0	415.0	450.0
Output	Number of transfers enrolled, by headcount	999.0	1,000.0	1,030.0
Output	Number of dual-credit students enrolled, by headcount	952.0	1,100.0	1,000.0
Explanatory	Number of at-risk students enrolled, by headcount	2,379.0	N/A	N/A
Output	Number of graduate students enrolled, by headcount	1,986.0	1,875.0	2,000.0
Output	Number of credit hours completed	106,869.0	108,000.0	109,500.0
Output	Number of lower-level unrestricted end-of-course student credit hours completed by undergraduate students	40,403.0	Discontinued	Discontinued
Output	Number of upper-level unrestricted end-of-course student credit hours completed by undergraduate students	42,232.0	Discontinued	Discontinued

Table 6: Performance Measures Summary and Evaluation

Higher Education		FY25 Result	FY26 Target	FY27 Recomm
Output	Number of graduate-level unrestricted end-of-course student credit hours completed by graduate students	16,461.0	17,000.0	18,000.0
Explanatory	Number of unrestricted, end-of-course student credit hours completed by dual-credit students	4,864.0	N/A	N/A
Output	Number of unduplicated degree awards in the most recent academic year	1,211.0	1,350.0	1,350.0
Output	Number of unduplicated associate's degrees awarded	248.0	250.0	260.0
Output	Number of unduplicated baccalaureate degrees awarded	665.0	760.0	700.0
Output	Number of unduplicated master's degrees awarded	282.0	350.0	300.0
Output	Number of unduplicated postbaccalaureate certificates awarded	50.0	110.0	100.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	187.0	280.0	Discontinued
Output	Number of baccalaureate degrees with classification and instructional program code 44.07 for social workers	42.0	60.0	50.0
Output	Number of baccalaureate degrees with classification and instructional program code 13.12 for elementary and secondary school educators conferred to students that completed an alternative teacher licensure program	73.0	130.0	80.0
Output	Number of baccalaureate degrees with classification and instructional program code 51.38 for nurses	34.0	25.0	40.0
Output	Number of master's degrees with classification and instructional program code 51.38 for nurses	16.0	20.0	Discontinued
Output	Number of master's degrees with classification and instructional program code 13.04 for education administrators	22.0	50.0	25.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	601.0	650.0	650.0
Output	Number of unduplicated baccalaureate degrees awarded to financially at-risk students	350.0	415.0	400.0
Output	Number of unduplicated master's degrees awarded to financially at-risk students	91.0	110.0	100.0
Output	Number of unduplicated postbaccalaureate certificates awarded to financially at-risk students	19.0	40.0	30.0
Output	Average number of years taken by degree-seeking, first-time, full-time undergraduate students to complete a baccalaureate degree	4.7	4.0	4.0
Output	Average number of credits taken by degree-seeking undergraduate students to complete a baccalaureate degree	125.0	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	151.0	180.0	Discontinued
Explanatory	Average number of credits transferred from New Mexico public two-year colleges by bachelor's degree recipients	46.0	N/A	N/A
Output	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time	34%	50%	35%
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred percent of standard graduation time	24.00%	30.00%	30.00%
Outcome	Percent of first-time full-time freshmen retained to the third semester	58%	70%	65%
Explanatory	Average institutional net price submitted to integrated postsecondary education data system in the student financial aid survey in February	\$6,416	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	76.00%	N/A	N/A
Outcome	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	\$0	\$5	\$0
Outcome	Rate of athletes graduating within six years	0.00%	40.00%	Discontinued

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Higher Education				
9602 Roswell Branch				
Outcome	Percent of a fall cohort of first-time full-time students who have graduated, transferred or are still enrolled within one hundred fifty percent of standard graduation time	32.0%	30.0%	30.0%
Output	Number of students enrolled, by headcount	2,916.0	2,750.0	2,600.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	1,625.0	1,700.0	1,500.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	517.0	450.0	450.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	432.0	350.0	350.0
Output	Number of transfers enrolled, by headcount	123.0	85.0	85.0
Output	Number of dual-credit students enrolled, by headcount	1,249.0	1,000.0	900.0
Explanatory	Number of at-risk students enrolled, by headcount	921.0	N/A	N/A
Output	Number of credit hours completed	39,853.0	35,000.0	32,000.0
Output	Number of lower-level unrestricted end-of-course student credit hours completed by undergraduate students	39,853.0	Discontinued	Discontinued
Explanatory	Number of unrestricted, end-of-course student credit hours completed by dual-credit students	11,883.0	N/A	N/A
Output	Number of unduplicated awards conferred in the most recent academic year	642.0	450.0	500.0
Output	Number of unduplicated certificates under one year in length awarded	252.0	150.0	150.0
Output	Number of unduplicated certificates one year in length or more awarded	149.0	125.0	120.0
Output	Number of unduplicated associate's degrees awarded	241.0	150.0	150.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	57.0	35.0	Discontinued
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	15.0	10.0	10.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	279.0	175.0	175.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	52.0	45.0	45.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	77.0	60.0	60.0
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	150.0	85.0	90.0
Output	Average number of years taken by degree-seeking, first-time, full-time students to earn an associate's degree	3.5	3.7	3.7
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree	75.8	75.0	75.0
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time	33.00%	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- or certificate-seeking community college students who complete an academic program within one hundred percent of standard graduation time	28.00%	15.00%	25.00%
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time	26.00%	35.00%	28.00%
Outcome	Percent of first-time full-time freshmen retained to the third semester	56%	60%	55%
Outcome	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	\$6	\$4	\$1

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Higher Education				
9603 Ruidoso Branch				
Outcome	Percent of a fall cohort of first-time students who have graduated, transferred or are still enrolled within one hundred fifty percent of standard graduation time	33.0%	40.0%	40.0%
Output	Number of students enrolled, by headcount	1,160.0	1,300.0	1,300.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	695.0	700.0	700.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	171.0	190.0	190.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	115.0	150.0	125.0
Output	Number of transfers enrolled, by headcount	122.0	200.0	150.0
Output	Number of dual-credit students enrolled, by headcount	478.0	500.0	500.0
Explanatory	Number of at-risk students enrolled, by headcount	200.0	N/A	N/A
Output	Number of credit hours completed	11,743.0	12,500.0	12,500.0
Output	Number of lower-level unrestricted end-of-course student credit hours completed by undergraduate students	7,999.0	Discontinued	Discontinued
Explanatory	Number of unrestricted, end-of-course student credit hours completed by dual-credit students	3,556.0	N/A	N/A
Output	Number of unduplicated awards conferred in the most recent academic year	246.0	115.0	250.0
Output	Number of unduplicated certificates under one year in length awarded	73.0	30.0	80.0
Output	Number of unduplicated certificates one year in length or more awarded	124.0	35.0	125.0
Output	Number of unduplicated associate's degrees awarded	65.0	65.0	70.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	1.0	5.0	Discontinued
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	1.0	5.0	3.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	58.0	45.0	70.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	20.0	10.0	25.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	21.0	12.0	27.0
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	3.7	3.0	3.0
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree	62.0	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	21.00%	35.00%	25.00%
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred percent of standard graduation time	11.00%	18.00%	18.00%
Outcome	Percent of a cohort of first-time, part-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time	32.00%	35.00%	38.00%
Outcome	Percent of first-time full-time freshmen retained to the third semester	32%	60%	40%
Outcome	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	\$0	\$3	\$3

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Higher Education				
96200	New Mexico Institute of Mining and Technology			
9621	Main Campus			
Output	Number of students enrolled, by headcount	1,918.0	2,000.0	2,000.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	1,233.0	950.0	950.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	192.0	200.0	200.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	173.0	165.0	165.0
Output	Number of transfers enrolled, by headcount	38.0	25.0	25.0
Output	Number of dual-credit students enrolled, by headcount	11.0	5.0	5.0
Explanatory	Number of at-risk students enrolled, by headcount	430.0	N/A	N/A
Output	Number of graduate students enrolled, by headcount	685.0	470.0	470.0
Output	Number of credit hours completed	38,941.0	38,000.0	34,000.0
Output	Number of lower-level unrestricted end-of-course student credit hours completed by undergraduate students	15,125.0	Discontinued	Discontinued
Output	Number of upper-level unrestricted end-of-course student credit hours completed by undergraduate students	13,524.0	Discontinued	Discontinued
Output	Number of graduate-level unrestricted end-of-course student credit hours completed by graduate students	8,335.0	7,000.0	8,000.0
Explanatory	Number of unrestricted, end-of-course student credit hours completed by dual credit students	86.0	N/A	N/A
Output	Number of unduplicated awards conferred in the most recent academic year	365.0	300.0	300.0
Output	Number of unduplicated associate's degrees awarded	2.0	2.0	2.0
Output	Number of unduplicated baccalaureate degrees awarded	206.0	200.0	173.0
Output	Number of unduplicated master's degrees awarded	130.0	100.0	100.0
Output	Number of unduplicated doctoral or professional degrees awarded	21.0	18.0	20.0
Output	Number of unduplicated postbaccalaureate 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	5.0	5.0	Discontinued
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	138.0	0.0	92.0
Output	Number of unduplicated baccalaureate degrees awarded to financially at-risk students	97.0	75.0	75.0
Output	Number of unduplicated master's degrees awarded to financially at-risk students	36.0	15.0	15.0
Output	Number of unduplicated doctoral or professional degrees awarded to financially at-risk students	2.0	1.0	1.0
Output	Number of unduplicated postbaccalaureate certificates awarded to financially at-risk students	3.0	1.0	1.0
Output	Average number of years taken by degree-seeking, first-time, full-time undergraduate students to complete a baccalaureate degree	4.6	4.5	4.5
Output	Average number of credits taken by degree-seeking undergraduate students to complete a baccalaureate degree	153.0	155.0	155.0
Output	Number of bachelor's degrees awarded to transfer students who have earned at least thirty credit hours at a New Mexico public two-year college	18.0	30.0	Discontinued
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%	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	33.80%	34.00%	34.00%
Outcome	Percent of first-time full-time freshmen retained to the third semester	85%	80%	80%
Outcome	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	\$98	\$65	\$65

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Higher Education				
96400	Northern New Mexico College			
9641	Main Campus			
Output	Number of students enrolled, by headcount	1,811.0	1,700.0	1,800.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	2,074.0	1,243.0	2,000.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	224.0	220.0	220.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	199.0	231.0	231.0
Output	Number of transfers enrolled, by headcount	254.0	135.0	250.0
Output	Number of dual-credit students enrolled, by headcount	673.0	540.0	650.0
Explanatory	Number of at-risk students enrolled, by headcount	756.0	N/A	N/A
Output	Percent of undergraduate students enrolled in twelve or more credit hours, by headcount	0.38%	Discontinued	Discontinued
Output	Number of credit hours completed	25,182.0	23,700.0	25,000.0
Output	Number of lower-level unrestricted end-of-course student credit hours completed by undergraduate students	15,860.0	Discontinued	Discontinued
Output	Number of upper-level unrestricted end-of-course student credit hours completed by undergraduate students	6,244.0	Discontinued	Discontinued
Explanatory	Number of unrestricted, end-of-course student credit hours completed by dual credit students	3,078.0	N/A	N/A
Output	Number of unduplicated awards conferred in the most recent academic year	244.0	213.0	225.0
Output	Number of unduplicated associate's degrees awarded	104.0	110.0	110.0
Output	Number of unduplicated baccalaureate degrees awarded	90.0	95.0	95.0
Output	Number of unduplicated postbaccalaureate certificates awarded	0.0	1.0	N/A
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	105.0	60.0	Discontinued
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	12.0	8.0	12.0
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	63.0	25.0	60.0
Output	Number of baccalaureate degrees with classification and instructional program code 51.38 for nurses	30.0	21.0	30.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	122.0	115.0	125.0
Output	Number of unduplicated baccalaureate degrees awarded to financially at-risk students	36.0	40.0	40.0
Output	Number of unduplicated postbaccalaureate certificates awarded to financially at-risk students	0.0	1.0	0.0
Output	Average number of years taken by degree-seeking, first-time, full-time undergraduate students to complete a baccalaureate degree	7.0	5.5	6.0
Output	Average number of credits taken by degree-seeking undergraduate students to complete a baccalaureate degree	108.0	143.1	120.0
Output	Number of bachelor's degrees awarded to transfer students who have earned at least thirty credit hours at a New Mexico public two-year college	12.00%	15.00%	Discontinued
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	31%	50%	50%
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred percent of standard graduation time	6.00%	32.00%	32.00%
Outcome	Percent of first-time full-time freshmen retained to the third semester	59%	70%	70%

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Higher Education				
Outcome	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	\$7	\$16	\$16
Outcome	Rate of athletes graduating within six years	11.10%	54.00%	54.00%
96600 Santa Fe Community College				
9661 Santa Fe Community College				
Output	Number of students enrolled, by headcount	6,287.0	6,300.0	6,000.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	3,782.0	2,959.0	3,250.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	172.0	205.0	205.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	122.0	169.0	169.0
Output	Number of transfers enrolled, by headcount	586.0	504.0	575.0
Output	Number of dual-credit students enrolled, by headcount	1,158.0	765.0	850.0
Explanatory	Number of at-risk students enrolled, by headcount	797.0	N/A	N/A
Output	Number of credit hours completed	53,887.0	53,400.0	53,400.0
Output	Number of lower-level unrestricted end-of-course student credit hours completed by undergraduate students	44,175.0	Discontinued	Discontinued
Explanatory	Number of unrestricted, end-of-course student credit hours completed by dual-credit students	8,615.0	N/A	N/A
Output	Number of unduplicated awards conferred in the most recent academic year	569.0	500.0	525.0
Output	Number of unduplicated certificates under one year in length awarded	141.0	100.0	125.0
Output	Number of unduplicated certificates one year in length or more awarded	270.0	200.0	225.0
Output	Number of unduplicated associate's degrees awarded	209.0	200.0	200.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	102.0	134.0	Discontinued
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	51.0	40.0	40.0
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	25.0	7.0	15.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	120.0	164.0	164.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	18.0	19.0	19.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	40.0	43.0	43.0
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	62.0	101.0	101.0
Output	Average number of years taken by degree-seeking, first-time, full-time students to earn an associate's degree	4.8	5.0	5.0
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree	87.3	95.0	95.0
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time	25%	35%	35%
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred percent of standard graduation time	12.00%	10.00%	13.00%
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	24.00%	15.00%	18.00%

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Higher Education				
Outcome	Percent of first-time full-time freshmen retained to the third semester	55%	60%	60%
Outcome	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	\$4	\$4	\$4
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 are still enrolled within one hundred fifty percent of standard graduation time	63.0%	65.0%	65.0%
Output	Number of students enrolled, by headcount	28,634.0	32,500.0	30,378.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	22,302.0	25,825.0	23,660.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	1,709.0	2,500.0	1,813.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	1,375.0	2,100.0	1,459.0
Output	Number of transfers enrolled, by headcount	2,534.0	2,600.0	2,600.0
Output	Number of dual-credit students enrolled, by headcount	5,082.0	4,850.0	5,391.0
Explanatory	Number of at-risk students enrolled, by headcount	11,417.0	N/A	N/A
Output	Number of credit hours completed	314,316.0	320,000.0	320,000.0
Output	Number of lower-level unrestricted end-of-course student credit hours completed by undergraduate students	305,557.0	Discontinued	Discontinued
Explanatory	Number of unrestricted, end-of-course student credit hours completed by dual-credit students	37,488.0	N/A	N/A
Output	Number of unduplicated awards conferred in the most recent academic year	4,774.0	7,500.0	5,065.0
Output	Number of unduplicated certificates under one year in length awarded	698.0	1,000.0	741.0
Output	Number of unduplicated certificates one year in length or more awarded	2,783.0	3,500.0	2,952.0
Output	Number of unduplicated associate's degrees awarded	2,540.0	3,500.0	2,695.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	413.0	475.0	Discontinued
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	42.0	80.0	45.0
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	87.0	95.0	92.0
Output	Number of associate's of nursing degrees conferred	52.0	65.0	55.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	2,314.0	2,700.0	2,455.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	304.0	400.0	323.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	1,319.0	1,700.0	1,399.0
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	1,279.0	1,990.0	1,357.0
Output	Average number of years taken by degree-seeking, first-time, full-time students to earn an associate's degree	3.8	3.0	3.0
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree	73.8	71.0	71.0
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time	31%	35%	36%
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred percent of standard graduation time	16.00%	20.00%	17.00%

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Higher Education				
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%	21.50%	24.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	60%	60%	62%
Outcome	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	\$10	\$5	\$5
97000 Luna Community College				
9701 Luna Community College				
Outcome	Percent of a fall cohort of first-time full-time students who have graduated, transferred or are still enrolled within one hundred fifty percent of standard graduation time	47.0%	65.0%	57.0%
Output	Number of students enrolled, by headcount	1,095.0	1,536.0	1,208.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	602.0	1,400.0	664.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	115.0	165.0	127.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	87.0	120.0	96.0
Output	Number of transfers enrolled, by headcount	19.0	22.0	22.0
Output	Number of dual-credit students enrolled, by headcount	307.0	250.0	338.0
Explanatory	Number of at-risk students enrolled, by headcount	204.0	N/A	N/A
Output	Number of credit hours completed	13,196.0	14,000.0	14,549.0
Output	Number of lower-level unrestricted end-of-course student credit hours completed by undergraduate students	9,896.0	Discontinued	Discontinued
Explanatory	Number of unrestricted, end-of-course student credit hours completed by dual-credit students	2,202.0	N/A	N/A
Output	Number of unduplicated awards conferred in the most recent academic year	121.0	160.0	146.0
Output	Number of unduplicated certificates under one year in length awarded	0.0	12.0	12.0
Output	Number of unduplicated certificates one year in length or more awarded	64.0	65.0	77.0
Output	Number of unduplicated associate's degrees awarded	63.0	75.0	76.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	39.0	30.0	Discontinued
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	15.0	10.0	18.0
Output	Number of associate's of nursing degrees conferred	23.0	25.0	28.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	57.0	90.0	73.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	0.0	10.0	11.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	31.0	50.0	38.0
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	26.0	50.0	32.0
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	79.0	70.0	70.0
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time	39%	35%	47%
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred percent of standard graduation time	25.00%	20.00%	31.00%

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Higher Education				
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time	27.00%	0.00%	33.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	47%	60%	50%
Outcome	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	\$369,413	\$2	\$2
Output	Rate of athletes graduating within three years	100.00%	0.00%	Discontinued
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 are still enrolled within one hundred fifty percent of standard graduation time	No Data	60.0%	660.0%
Output	Number of students enrolled, by headcount	990.0	1,000.0	1,100.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	No Data	660.0	660.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	No Data	250.0	250.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	225.0	180.0	200.0
Output	Number of transfers enrolled, by headcount	No Data	200.0	200.0
Output	Number of dual-credit students enrolled, by headcount	No Data	300.0	300.0
Explanatory	Number of at-risk students enrolled, by headcount	No Data	N/A	N/A
Output	Percent of undergraduate students enrolled in twelve or more credit hours, by headcount	No Data	22.00%	22.00%
Output	Number of credit hours completed	9,711.0	7,000.0	9,500.0
Output	Number of lower-level unrestricted end-of-course student credit hours completed by undergraduate students	No Data	Discontinued	Discontinued
Explanatory	Number of unrestricted, end-of-course student credit hours completed by dual-credit students	No Data	N/A	N/A
Output	Number of unduplicated awards conferred in the most recent academic year	57.0	350.0	75.0
Output	Number of unduplicated certificates under one year in length awarded	No Data	250.0	250.0
Output	Number of unduplicated certificates one year in length or more awarded	No Data	30.0	30.0
Output	Number of unduplicated associate's degrees awarded	No Data	55.0	55.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	No Data	50.0	Discontinued
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	No Data	3.0	3.0
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	No Data	5.0	5.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	No Data	35.0	35.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	No Data	15.0	15.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	No Data	5.0	5.0
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	No Data	0.0	10.0
Output	Average number of years taken by degree-seeking, first-time, full-time students to earn an associate's degree	No Data	2.0	2.0
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree	No Data	60.0	60.0

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Higher Education				
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time	42%	35%	40%
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred percent of standard graduation time	No Data	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	No Data	30.00%	30.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	57%	60%	60%
Outcome	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	No Data	\$0.00	\$0.00
Outcome	Rate of athletes graduating within three years	No Data	65.00%	65.00%
97400 New Mexico Junior College				
9741 New Mexico Junior College				
Outcome	Percent of a fall cohort of first-time full-time students who have graduated, transferred or are still enrolled within one hundred fifty percent of standard graduation time	58.2%	60.0%	60.0%
Output	Number of students enrolled, by headcount	2,780.0	3,250.0	3,250.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	1,986.0	2,750.0	2,750.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	853.0	750.0	765.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	536.0	650.0	650.0
Output	Number of transfers enrolled, by headcount	103.0	150.0	150.0
Output	Number of dual-credit students enrolled, by headcount	689.0	700.0	700.0
Explanatory	Number of at-risk students enrolled, by headcount	583.0	N/A	N/A
Output	Percent of undergraduate students enrolled in twelve or more credit hours, by headcount	43.70%	Discontinued	Discontinued
Output	Number of credit hours completed	45,788.0	45,000.0	46,000.0
Output	Number of lower-level unrestricted end-of-course student credit hours completed by undergraduate students	36,817.0	Discontinued	Discontinued
Explanatory	Number of unrestricted, end-of-course student credit hours completed by dual-credit students	8,971.0	N/A	N/A
Output	Number of unduplicated awards conferred in the most recent academic year	405.0	375.0	400.0
Output	Number of unduplicated certificates under one year in length awarded	28.0	50.0	50.0
Output	Number of unduplicated certificates one year in length or more awarded	102.0	100.0	105.0
Output	Number of unduplicated associate's degrees awarded	345.0	325.0	350.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	50.0	65.0	Discontinued
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	10.0	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	11.0	10.0	12.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	117.0	125.0	125.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	7.0	10.0	10.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	32.0	15.0	30.0
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	78.0	100.0	100.0

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Higher Education				
Output	Average number of years taken by degree-seeking first-time full-time students to earn an associate's degree	2.1	3.0	3.0
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree	68.7	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	37%	35%	35%
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred percent of standard graduation time	29.00%	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	30.58%	30.00%	30.00%
Outcome	Percent of first-time full-time freshmen retained to the third semester	63%	60%	60%
Outcome	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	\$1	\$1
Output	Rate of athletes graduating within three years	43.75%	75.00%	50.00%
97500 Southeast New Mexico College				
9751 Main Campus				
Output	Number of students enrolled, by headcount	1,992.0	2,200.0	2,200.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	654.0	800.0	800.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	90.0	100.0	100.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	81.0	100.0	100.0
Output	Number of transfers enrolled, by headcount	153.0	85.0	90.0
Output	Number of dual-credit students enrolled, by headcount	1,294.0	800.0	900.0
Explanatory	Number of at-risk students enrolled, by headcount	306.0	N/A	N/A
Output	Number of credit hours completed	19,433.0	17,000.0	17,500.0
Output	Number of lower-level unrestricted end-of-course student credit hours completed by undergraduate students	9,566.0	Discontinued	Discontinued
Explanatory	Number of unrestricted, end-of-course student credit hours completed by dual-credit students	9,611.0	N/A	N/A
Output	Number of unduplicated awards conferred in the most recent academic year	115.0	160.0	125.0
Output	Number of unduplicated certificates under one year in length awarded	15.0	12.0	12.0
Output	Number of unduplicated certificates one year in length or more awarded	6.0	10.0	10.0
Output	Number of unduplicated associate's degrees awarded	94.0	125.0	125.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	21.0	18.0	Discontinued
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	20.0	20.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	35.0	35.0	35.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	5.0	3.0	3.0
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	28.0	28.0	28.0
Outcome	Average number of years taken by degree-seeking, first-time, full-time students to earn an associate's degree	2.3	3.5	3.5

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Higher Education				
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- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time	15.00%	35.00%	30.00%
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred percent of standard graduation time	15.00%	20.00%	20.00%
Outcome	Percent of a cohort of first-time, part-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time.	1.00%	10.00%	10.00%
Outcome	Percent of first-time full-time freshmen retained to the third semester	49%	60%	55%
Explanatory	Average institutional net price submitted to integrated postsecondary education data system in the student financial aid survey in February	\$4,917	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	0.45%	N/A	N/A
Outcome	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	\$4	\$2	\$2
Outcome	Percent of a fall cohort of first-time full-time students who have graduated, transferred or are still enrolled within one hundred fifty percent of standard graduation time	0.3%	27.0%	0.0%
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 are still enrolled within one hundred fifty percent of standard graduation time	54.00%	55.00%	55.00%
Output	Number of students enrolled, by headcount	9,082.0	8,900.0	9,000.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	5,726.0	5,800.0	5,900.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	662.0	450.0	475.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	473.0	300.0	400.0
Output	Number of transfers enrolled, by headcount	569.0	500.0	550.0
Output	Number of dual-credit students enrolled, by headcount	2,105.0	1,800.0	2,000.0
Explanatory	Number of at-risk students enrolled, by headcount	3,543.0	N/A	N/A
Output	Number of credit hours completed	112,078.0	109,000.0	110,000.0
Output	Number of lower-level unrestricted end-of-course student credit hours completed by undergraduate students	104,315.0	Discontinued	Discontinued
Explanatory	Number of unrestricted, end-of-course student credit hours completed by dual-credit students	14,554.0	N/A	N/A
Output	Number of unduplicated awards conferred in the most recent academic year	1,286.0	1,300.0	1,300.0
Output	Number of unduplicated certificates under one year in length awarded	341.0	400.0	350.0
Output	Number of unduplicated certificates one year in length or more awarded	591.0	500.0	500.0
Output	Number of unduplicated associate's degrees awarded	524.0	650.0	600.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	64.0	120.0	Discontinued
Output	Number of certificates with classification and instructional program code 13.12 for elementary and secondary school educators conferred to students that completed an alternative teacher licensure program	6.0	30.0	30.0
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	19.0	22.0	22.0
Output	Number of associate's of nursing degrees conferred	40.0	22.0	22.0

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Higher Education				
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	678.0	625.0	630.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	145.0	100.0	100.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	317.0	200.0	200.0
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	313.0	300.0	300.0
Output	Average number of years taken by degree-seeking, first-time, full-time students to earn an associate's degree	3.0	2.7	30.0
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree	77.0	75.0	75.0
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time	37%	35%	40%
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred percent of standard graduation time	22.00%	20.00%	22.00%
Outcome	Percent of a cohort of first-time, part-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time	20.00%	25.00%	25.00%
Outcome	Percent of first-time full-time freshmen retained to the third semester	71%	60%	65%
Outcome	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	\$5	\$5	\$5
97700 Clovis Community College				
9771 Main Campus				
Outcome	Percent of a fall cohort of first-time full-time students who have graduated, transferred or are still enrolled within one hundred fifty percent of standard graduation time	60.0%	60.0%	60.0%
Output	Number of students enrolled, by headcount	3,676.0	3,300.0	3,700.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	1,995.0	1,700.0	2,000.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	159.0	130.0	160.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	128.0	100.0	130.0
Output	Number of transfers enrolled, by headcount	358.0	330.0	360.0
Output	Number of dual-credit students enrolled, by headcount	861.0	775.0	875.0
Explanatory	Number of at-risk students enrolled, by headcount	1,123.0	N/A	N/A
Output	Number of credit hours completed	35,618.0	34,750.0	35,850.0
Output	Number of lower-level unrestricted end-of-course student credit hours completed by undergraduate students	23,679.0	Discontinued	Discontinued
Explanatory	Number of unrestricted, end-of-course student credit hours completed by dual-credit students	9,012.0	N/A	N/A
Output	Number of unduplicated awards conferred in the most recent academic year	574.0	450.0	550.0
Output	Number of unduplicated certificates under one year in length awarded	319.0	300.0	315.0
Output	Number of unduplicated certificates one year in length or more awarded	65.0	75.0	65.0
Output	Number of unduplicated associate's degrees awarded	195.0	210.0	195.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	75.0	70.0	Discontinued
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	13.0	19.0	15.0
Output	Number of associate's of nursing degrees conferred	28.0	0.0	0.0

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Higher Education				
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	302.0	250.0	285.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	175.0	150.0	165.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	44.0	40.0	45.0
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	93.0	100.0	100.0
Output	Average number of years taken by degree-seeking, first-time, full-time students to earn an associate's degree	411.0	3.8	4.0
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree	83.8	80.0	80.0
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time	34%	35%	40%
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred percent of standard graduation time	24.00%	25.00%	25.00%
Outcome	Percent of a cohort of first-time, part-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time	19.00%	18.00%	19.00%
Outcome	Percent of first-time full-time freshmen retained to the third semester	57%	60%	58%
Explanatory	Average institutional net price submitted to integrated postsecondary education data system in the student financial aid survey in February	\$3,974	N/A	N/A
Explanatory	Amount of tuition and fees for the upcoming academic year for a full-time, resident, undergraduate student as a percent of the average tuition and fees for peer colleges in the western interstate commission for higher education region	34.00%	N/A	N/A
Outcome	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	\$3	\$3	\$0
97800 New Mexico Military Institute				
9781 Main Campus				
Outcome	Average total score on scholastic aptitude test for graduating high school seniors	1,025.0	1,050.0	1,050.0
Outcome	Scores on peregrine English for graduating college sophomores	66.9	62.0	62.0
Outcome	Scores on peregrine math for graduating college sophomores	59.7	40.0	50.0
Output	Percent of full-time-equivalent capacity enrolled each fall term	69.74%	75.00%	85.00%
Outcome	Average composite score on the American college testing for graduating high school seniors	No Data	Discontinued	Discontinued
Outcome	Scores on proficiency profile reading for graduating college sophomores	No Data	Discontinued	Discontinued
Outcome	Scores on proficiency profile mathematics for graduating college sophomores	No Data	Discontinued	Discontinued
Outcome	Percent of a cohort of first-time full-time junior college freshmen who graduate within one hundred percent of standard graduation time	38.61%	45.00%	45.00%
Output	Percent of third Friday high school seniors and junior college sophomore students graduating with a high school diploma or associate degree	76.04%	77.50%	77.50%
Output	Rate of junior college athletes graduating within three years	64.94%	62.00%	64.00%

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Higher Education				
97900	New Mexico School for the Blind and Visually Impaired			
9791	Main Campus			
Output	Number of New Mexico teachers who complete a personnel preparation program to become a teacher of the visually impaired	9.0	10.0	12.0
Outcome	Rate of graduate transition to postsecondary education, vocational-technical training schools, junior colleges, work training or employment	25%	100%	100%
Outcome	Number of joint powers agreements with school districts or agreements with districts that call for the districts providing student information through state and national databases	52.0	60.0	65.0
Outcome	Percent of programs that have met eighty percent of their student-achievement-related goals	75%	80%	85%
98000	New Mexico School for the Deaf			
9801	Main Campus			
Outcome	Rate of transition to postsecondary education, vocational-technical training school, junior colleges, work training or employment for graduates based on a three-year rolling average	88%	100%	100%
Outcome	Percent of local education agency staff satisfied with educational services from the center for educational consultation and training	0.00%	93.00%	90.00%
Outcome	Percent of individualized education program meetings that address special factors of language and communication	100.00%	95.00%	1,000.00%
Outcome	Percent of first-year signers who demonstrate improvement in American sign language based on fall or spring assessments	100%	100%	100%
Outcome	Percent of parents indicating that programs from the center for educational consultation and training have increased their ability to understand their child's language and communication access needs	84.00%	92.00%	90.00%
Outcome	Percent of Individuals with Disabilities Education Act part C early intervention performance indicators, as outlined by the office of special education programs and adopted by the New Mexico department of health, that are met	100.00%	95.00%	95.00%

Table 6: Performance Measures Summary and Evaluation

		FY25 Result	FY26 Target	FY27 Recomm
Public School Support				
99300	Public School Support			
PSS1	State Equalization Guarantee			
Explanatory	Average number of instructional days for students with kindergarten-twelve plus calendars	NEW	N/A	N/A
Explanatory	Number of additional instructional hours generated per pupil through the kindergarten-twelve plus program	18.0	N/A	N/A
Explanatory	Percent of eligible children served in kindergarten-twelve plus	93.5%	N/A	N/A
Explanatory	Percent of funds generated by the at-risk index budgeted to provide at-risk services	101.0%	N/A	N/A
Outcome	Average number of days lost per student due to out-of-school suspensions	NEW	NEW	0.0
Outcome	Eighth-grade math achievement gap between economically disadvantaged students and all other students, in percentage points	14.9%	5.0%	TBD
Outcome	Fourth-grade reading achievement gap between economically disadvantaged students and all other students, in percentage points	22.1%	5.0%	5.0%
Outcome	Percent of economically disadvantaged eighth-grade students who achieve proficiency or above on the standards-based assessment in science	24.4%	39.0%	39.0%
Outcome	Percent of economically disadvantaged fifth-grade students who achieve proficiency or above on the standards-based assessment in science	19.8%	39.0%	39.0%
Outcome	Percent of economically disadvantaged fourth-grade students who achieve proficiency or above on the standards-based assessment in science	N/A	Discontinued	Discontinued
Outcome	Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in science	34.6%	40.0%	40.0%
Outcome	Percent of fifth-grade Native American students who achieve proficiency or above on standards-based assessment in science	15.9%	39.0%	39.0%
Outcome	Percent of fifth-grade students who achieve proficiency or above on the standards-based assessment in science	29.4%	39.0%	39.0%
Outcome	Percent of fourth-grade Native American students who achieve proficiency or above on standards-based assessment in math	18.8%	39.0%	39.0%
Outcome	Percent of fourth-grade Native American students who achieve proficiency or above on standards-based assessment in reading	34.4%	39.0%	39.0%
Outcome	Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in science	TBD	Discontinued	Discontinued
Outcome	Percent of minor behavioral infractions resulting in expulsion	0.0%	5.0%	Discontinued
Outcome	Percent of minor behavioral infractions resulting in out-of-school suspension	0.0	5.0	Discontinued
Outcome	Percent of recent high school graduates who graduate with a workforce certification or industry-recognized credential	38.5%	30.0%	35.0%
Outcome	Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in reading	48%	47%	50%
Outcome	Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	28%	39%	39%
Outcome	Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in reading	47%	46%	50%
Outcome	Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	17%	39%	39%
Outcome	Percent of third-grade students who achieve proficiency or above on standards-based assessments in reading	40.47%	39.00%	45.00%
Outcome	Percent of third-grade students who achieve proficiency or above on standards-based assessments in mathematics	24.95%	39.00%	39.00%
Quality	Graduation rate of current five-year cohort using shared accountability	78.30%	86.00%	83.00%
Quality	Graduation rate of current four-year cohort using shared accountability	78%	81%	81%
Explanatory	Percent of dollars budgeted by districts with fewer than seven hundred fifty members for instructional support in the budget categories for instruction, student support services and instruction support services	72%	N/A	N/A

Table 6: Performance Measures Summary and Evaluation

Public School Support		FY25 Result	FY26 Target	FY27 Recomm
Explanatory	Percent of dollars budgeted by districts with seven hundred fifty members or greater for instructional support in the budget categories for instruction, student support services and instruction support services	63%	N/A	N/A
Explanatory	Percent of dollars budgeted by charter schools for instructional support in the budget categories for instruction, student support services and instruction support services	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	10%	39%	39%
Outcome	Percent of economically disadvantaged eighth-grade students who achieve proficiency or above on the standards-based assessment in reading	37%	39%	39%
Outcome	Percent of economically disadvantaged fourth-grade students who achieve proficiency or above on the standards-based assessment in reading	38%	39%	39%
Outcome	Percent of economically disadvantaged fourth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	19%	39%	39%
Outcome	Percent of recent New Mexico high school graduates who take remedial courses in higher education at two-year schools	39%	29%	29%
Outcome	Change in percent of students scoring proficient on early reading benchmark at the beginning of year to end of year in kindergarten through third grade	12.3	20.0	20.0
Outcome	Percent of third-grade Native American students who achieve proficiency or above on standards-based assessment in reading	27.05%	39.00%	39.00%
Outcome	Graduation rate of current four-year cohort of Native American students using shared accountability	73.70%	80.00%	80.00%
Explanatory	Number of certified teacher vacancies	604.0	N/A	N/A
Explanatory	Percent of funds generated by the at-risk index associated with at-risk services	101%	N/A	N/A
Outcome	Math achievement gap for third grade economically disadvantaged students	17.7	5.0	5.0
Outcome	Percent of elementary school students exiting English language learner status	6.33%	10.00%	10.00%
Explanatory	Average state spending per pupil	\$15,773.64	N/A	N/A
Outcome	Reading achievement gap for third grade economically disadvantaged students	19.1	5.0	5.0
Explanatory	Average federal spending per pupil	\$1,901.96	N/A	N/A
Outcome	Percent of middle school students exiting English language learner status	2.66%	10.00%	10.00%
Outcome	Math achievement gap for eleventh grade economically disadvantaged students	11.0	5.0	5.0
Outcome	Percent of New Mexico high school graduates who enroll in and complete a postsecondary pathway	TBD	Discontinued	Discontinued
Outcome	Math achievement gap for eighth grade economically disadvantaged students	14.9	5.0	5.0
Outcome	Percent of high school students identified as English learners exiting English language learner status	3.67%	10.00%	10.00%
Outcome	Additional instructional hours generated per pupil through extended learning time programs	18.3	Discontinued	Discontinued
Explanatory	Average amount of local spending per pupil	\$450.51	N/A	N/A
Outcome	Reading achievement gap for eleventh grade economically disadvantaged students	19.4	5.0	5.0
Outcome	Reading achievement gap for eighth grade economically disadvantaged students	19.4	5.0	5.0
Outcome	Rate of chronic absenteeism rate among students in middle school	30%	10%	10%
Outcome	Math achievement gap for fifth grade economically disadvantaged students	21.7	5.0	5.0
Outcome	Reading achievement gap for fifth grade economically disadvantaged students	21.3	5.0	5.0
Outcome	Rate of chronic absenteeism among students in high school	35%	10%	10%
Outcome	Rate of chronic absenteeism among students in elementary school	25%	10%	10%

Appendices

**APPENDIX A
REVENUE FORECAST**

GENERAL FUND FINANCIAL SUMMARY

ECONOMIC INDICATORS

Appendix A: General Fund Financial Summary

DFA GENERAL FUND FINANCIAL SUMMARY December 2025 (Dollars in Millions)

	Est. FY25	Est. FY26	Est. FY27
1% Statewide Comp + Additional 4% First Responders			
APPROPRIATION ACCOUNT			
Revenue:			
Recurring Revenue:			
<i>August 2025 Consensus Revenue Estimate</i>	\$ 13,654.8	\$ 13,706.0	\$ 14,109.9
<i>December 2025 Consensus Revenue Update</i>	\$ (59.1)	\$ (322.9)	\$ (196.7)
Subtotal Recurring Revenue	\$ 13,595.7	\$ 13,383.1	\$ 13,913.2
Nonrecurring Revenue			
<i>December 2025 Consensus Revenue Update</i>	\$ 28.5	\$ 362.6	\$ (300.0)
Subtotal Nonrecurring Revenue	\$ 28.5	\$ 362.6	\$ (300.0)
Total Revenue	\$ 13,624.1	\$ 13,745.7	\$ 13,613.2
Appropriations:			
Recurring Appropriations:			
<i>Prior Legislative Sessions</i>			
<i>2024 Regular Session and Feed Bill</i>	\$ 10,219.5	\$ -	
<i>2025 Regular Session and Feed Bill</i>	\$ 15.1	\$ 10,826.3	
<i>2026 Regular Session and Feed Bill</i>			\$ 11,329.1
Subtotal Recurring Appropriations	\$ 10,234.6	\$ 10,826.3	\$ 11,329.1
Nonrecurring:			
<i>2024 Regular Session Nonrecurring Appropriations</i>	\$ 1,468.0		
<i>2024 Regular Session General Fund Capital</i>	\$ 931.6		
<i>2024 Special Session General Fund</i>	\$ 103.0		
<i>2025 Regular Session Nonrecurring Appropriations</i>	\$ 1,056.4	\$ 2,008.1	
<i>2025 Regular Session General Fund Capital</i>		\$ 798.5	
<i>Allotment to the Election Fund</i>		\$ 30.0	
<i>2025 Special Session 1 General Fund</i>		\$ 144.5	\$ -
<i>2025 Special Session 2 General Fund</i>		\$ 0.1	\$ -
<i>2026 Regular Session Nonrecurring Appropriations</i>		\$ 36.3	\$ 1,679.9
<i>2026 Regular Session General Fund Capital</i>			\$ 525.0
Subtotal Nonrecurring Appropriations	\$ 3,559.0	\$ 3,017.5	\$ 2,204.9
Subtotal Recurring and Nonrecurring Appropriations	\$ 13,793.6	\$ 13,843.8	\$ 13,534.1
<i>FY25 Audit Adjustments</i>	\$ (7.9)		
Total Appropriations	\$ 13,785.7	\$ 13,843.8	\$ 13,534.1
Transfers to/(from Operating Reserves)	\$ (161.6)	\$ (98.1)	\$ 79.2

**FY27
Total New
Money**

**\$ 105.7
million
or 0.8%
of
Total**

Appendix A: General Fund Financial Summary

DFA GENERAL FUND FINANCIAL SUMMARY Reserve Detail (Dollars in Millions)

	Est. FY25	Est. FY26	Est. FY27
OPERATING RESERVE			
Beginning Balance	\$ 606.6	\$ 246.5	\$ 138.4
BOF Emergency Appropriations/Reversions	\$ (4.0)	\$ (4.0)	\$ (4.0)
Disaster Allotments ¹⁰	\$ (194.4)	\$ (200.0)	\$ -
Transfers from/to Appropriation Account	\$ (161.6)	\$ (98.1)	\$ 79.2
Transfers to Government Results & Opportunity (GRO) Expendable Trust ^f	\$ -	\$ -	\$ -
Transfers from (to) ACF/Other Appropriations	\$ -	\$ (30.0)	\$ -
2025s Special Session 1 Reversion to Operating Reserve		\$ 120.0	
2025s Special Session 2 Reversion to Operating Reserve		\$ 162.5	
2025s Special Session 2 Appropriation		\$ (160.0)	
Transfers from Tax Stabilization Reserve (1% transfer from TSR)		\$ 101.5	
Transfers from Tax Stabilization Reserve	\$ -		\$ -
Ending Balance	\$ 246.5	\$ 138.4	\$ 213.6
APPROPRIATION CONTINGENCY FUND			
Beginning Balance	\$ 9.1	\$ 68.4	\$ 30.0
Disaster Allotments ¹⁰	\$ (65.7)	\$ (13.5)	
Other Appropriations ⁵	\$ (25.0)	\$ (55.0)	\$ -
Transfers In ⁴	\$ 150.0	\$ 30.0	
Revenue and Reversions	\$ -	\$ -	\$ -
Ending Balance	\$ 68.4	\$ 30.0	\$ 30.0
STATE SUPPORT RESERVE			
Beginning Balance	\$ 0.4	\$ 0.4	\$ 0.4
Revenues/Transfers	\$ 40.0	\$ -	\$ -
Appropriations	\$ (40.0)	\$ -	\$ -
Impact Aid Liability			
Ending Balance	\$ 0.4	\$ 0.4	\$ 0.4
Beginning Balance	\$ 2,179.0	\$ 2,335.3	\$ 2,327.5
Revenues In ¹	\$ 436.2	\$ 61.0	\$ 42.7
Transfers In (from Operating Reserve)	\$ -	\$ -	\$ -
Transfer Out to Operating Reserve ³	\$ -	\$ (101.5)	\$ -
Transfers Out to Early Childhood Trust Fund ²	\$ (436.2)	\$ (61.0)	\$ (42.7)
Gains/Losses	\$ 156.3	\$ 93.7	\$ 93.1
Other appropriations/FY25 Transfer to Higher Education Trust Fund		\$ -	\$ -
Audit Adjustments for Rounding	\$ -	\$ -	\$ -
Ending Balance	\$ 2,335.3	\$ 2,327.5	\$ 2,420.6

Appendix A: General Fund Financial Summary

DFA GENERAL FUND FINANCIAL SUMMARY Reserve Detail *Continued* (Dollars in Millions)

Government Results and Opportunity Expendable Trust⁸

Beginning Balance	\$ -	\$ 530.8	\$ 674.0
Transfers In (from Operating Reserve) ⁶	\$ 512.2	\$ -	\$ -
Transfer Out to Program Fund		\$ (132.7)	\$ (168.5)
Gains/Losses	\$ 7.7	\$ 10.6	\$ 10.6
Other appropriations/in flows		\$ 265.3	
Reversions	\$ 10.9		
Ending Balance	\$ 530.8	\$ 674.0	\$ 516.1

Behavioral Health Trust Fund⁹

Beginning Balance			\$ 166.2
Transfers In (50% of OGAS in Excess of 5-year average)		\$ 61.0	\$ 42.7
Transfer Out to Program Fund		\$ -	
Gains/Losses		\$ 5.2	\$ 8.6
Other appropriations/in flows		\$ 100.0	\$ (5.2)
Ending Balance		\$ 166.2	\$ 212.4

Emergency Reserves: Rainy Day Fund and TSPF Ending Balances	\$ 2,866.0	\$ 3,167.7	\$ 3,149.1
Percent of Recurring Appropriations	28.0%	29.3%	27.8%
Other Reserve Fund Ending Balances	\$ 315.3	\$ 168.8	\$ 244.0
Percent of Recurring Appropriations	3%	2%	2%
Total General Fund Ending Balances	\$ 3,181.4	\$ 3,336.5	\$ 3,393.1
Percent of Recurring Appropriations	31.1%	30.8%	30.0%

1. Estimated transfers to TSR from excess oil and gas emergency tax revenues in excess of the rolling five-year average.
2. Laws 2020, Chapter 3 (HB83) established that if reserve balances exceed 25 percent of recurring appropriations the excess oil and gas emergency tax revenue in excess of the rolling five-year average be distributed to the Early Childhood Trust Fund.
3. Laws 2020, HB341 transfers a portion of the balance in the Tax Stabilization Reserve (TSR) if the General Fund Operating Reserve is less than one percent of aggregate appropriations. The amount transferred is equal to the lesser of the one percent of appropriations or the amount necessary so that the balance in the Operating Reserve is one percent of percent aggregate appropriations.
4. Laws of 2025, transfers \$150 million of GF to the appropriation contingency fund in FY25.
5. Laws of 2025, appropriates \$25 million from the appropriation contingency fund in FY25 for CYFD. Also, Laws 2025, Chapter 157 (Senate Bill 31) requires transfers of up to \$50 million to the natural disaster revolving fund, or the amount necessary to bring the balance of that fund to \$50 million.
6. Laws 2024, HB196 stipulates that when operating reserve fund hits 8 percent of the prior budget year's recurring appropriations, the excess must be transferred to the government results and opportunity (GRO) expendable trust. Under prior law, the excess funds were transferred from the operating reserve to the tax stabilization reserve. Because the bill did not have an effective date, it becomes effective May 15, 2024 - 90 days after the legislature adjourns.
7. Laws 2024, SB116 removes the Tobacco Settlement Permanent Fund from reserves in FY25.
8. The Government Results and Opportunity Expendable Trust is considered a reserve fund for FY25 and FY26
9. Laws 2025, SB1 adds the Behavioral Health Trust Fund to reserves for FY26 and FY27.
10. FY25 and FY26 disaster allotment data are based on the most current FCD data, with an assumed total of \$200 million in disaster allotments from the Operating Reserve in FY26

Totals may not sum due to rounding

Appendix A: General Fund Financial Summary

U.S. and New Mexico Economic Indicators

	FY25		FY26		FY27		FY28		FY29		FY30	
	Aug 25 Forecast	Dec 25 Forecast	Aug 25 Forecast	Dec 25 Forecast	Aug 25 Forecast	Dec 25 Forecast	Aug 25 Forecast	Dec 25 Forecast	Aug 25 Forecast	Dec 25 Forecast	Aug 25 Forecast	Dec 25 Forecast
National Economic Indicators												
S&P Global US Real GDP Growth (annual avg., % YOY)*	2.8	2.8	1.4	2.0	2.0	2.2	1.7	1.8	1.6	1.6	1.7	1.8
Moody's US Real GDP Growth (annual avg., % YOY)*	2.3	2.3	1.1	2.0	1.5	1.9	2.0	1.9	2.3	2.3	2.5	2.6
S&P Global US Inflation Rate (CPI-U, annual avg., % YOY)**	2.5	2.5	2.5	3.1	2.4	2.5	2.1	2.5	2.1	2.0	2.2	2.2
Moody's US Inflation Rate (CPI-U, annual avg., % YOY)**	2.6	2.6	3.2	3.1	2.8	3.0	1.9	2.3	1.8	1.9	1.9	1.7
S&P Global Federal Funds Rate (%)	5.1	5.1	4.3	4.3	3.5	3.5	2.9	2.9	2.9	2.9	3.1	3.1
Moody's Federal Funds Rate (%)	4.6	4.6	3.9	3.8	3.1	2.9	3.0	2.9	3.0	3.0	2.8	2.8
New Mexico Labor Market and Income Data												
BBER NM Non-Agricultural Employment Growth (%)	1.1	1.1	0.6	0.5	0.2	0.6	0.2	0.4	0.3	0.3	0.5	0.4
Moody's NM Non-Agricultural Employment Growth (%)	1.4	1.4	0.8	1.2	0.0	0.0	0.1	0.1	0.3	0.3	0.5	0.5
BBER NM Nominal Personal Income Growth (%)***	4.8	4.8	5.0	4.4	5.1	5.5	5.0	5.1	4.9	4.7	4.7	4.5
Moody's NM Nominal Personal Income Growth (%)***	4.7	5.6	5.2	4.7	4.7	4.6	3.9	3.9	3.5	3.6	3.7	3.8
BBER NM Total Wages & Salaries Growth (%)	5.0	5.0	4.4	3.8	3.8	4.7	4.2	4.6	4.4	4.5	4.2	4.2
Moody's NM Total Wages & Salaries Growth (%)	4.9	5.3	4.7	4.1	3.9	3.9	3.1	3.1	2.8	2.9	3.3	3.4
BBER NM Private Wages & Salaries Growth (%)	4.8	4.8	4.7	4.2	4.0	5.1	4.5	5.0	4.6	4.8	4.4	4.4
BBER NM Real Gross State Product (% YOY)	1.5	2.6	1.3	1.7	1.9	2.0	1.6	1.7	1.7	1.8	1.7	1.7
Moody's NM Real Gross State Product (% YOY)	1.5	2.6	0.8	1.6	1.1	1.4	1.5	1.4	1.7	1.7	1.9	2.0
CREG NM Gross Oil Price (\$/barrel)	\$69.00	\$69.00	\$60.50	\$58.00	\$60.50	\$57.50	\$64.50	\$61.00	\$66.00	\$62.00	\$67.50	\$64.50
CREG NM Net Oil Price (\$/barrel)****	\$60.51	\$60.33	\$53.06	\$50.77	\$53.06	\$50.31	\$56.57	\$53.38	\$57.88	\$54.25	\$59.20	\$56.44
BBER Oil Volumes (million barrels)	775	779	770	792	765	790	767	794	771	799	773	797
CREG NM Taxable Oil Volumes (million barrels)	775	781	800	820	825	840	845	855	845	860	840	865
Moody's NM Taxable Oil Volumes (%YOY growth)	9.2%	10.0%	3.2%	5.0%	3.1%	2.4%	2.4%	1.8%	0.0%	0.6%	-0.6%	0.6%
CREG NM Gross Gas Price (\$ per thousand cubic feet)****	\$3.31	\$3.19	\$4.42	\$3.74	\$4.77	\$4.58	\$4.49	\$4.62	\$4.42	\$4.34	\$4.32	\$4.09
CREG NM Net Gas Price (\$ per thousand cubic feet)*****	\$2.11	\$2.03	\$3.14	\$2.57	\$3.44	\$3.27	\$3.19	\$3.30	\$3.13	\$3.06	\$3.06	\$2.85
BBER Gas Volumes (billion cubic feet)	3,888	3,988	3,920	4,146	3,919	4,147	3,933	4,165	3,949	4,171	3,955	4,153
CREG NM Taxable Gas Volumes (billion cubic feet)	3,915	4,000	4,200	4,490	4,335	4,640	4,485	4,885	4,640	5,080	4,845	5,225
Moody's NM Taxable Gas Volumes (%YOY growth)	12.5%	12.0%	7.3%	12.3%	3.2%	3.3%	3.5%	5.3%	3.5%	4.0%	4.4%	2.9%

Notes

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

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

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

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

Sources: BBER - October 2025 FOR-UNM baseline. S&P Global Insight - October 2025 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 November 2025 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 2025

Sources of Funds	FY26	FY27	FY28	FY29	FY30	5-Year
General Obligation Bonds	\$380.3		\$380.3		\$380.3	\$1,140.9
Senior STBs	\$1,128.2	\$1,115.6	\$1,157.3	\$1,203.2	\$1,191.4	\$5,795.7
Severance Tax Bonds Issued ¹	\$385.0	\$385.0	\$385.0	\$385.0	\$385.0	\$1,925.0
Severance Tax Notes	\$743.2	\$730.6	\$772.3	\$818.2	\$806.4	\$3,870.7
Supplemental STBs	\$751.7	\$760.8	\$819.8	\$882.7	\$898.3	\$4,113.3
Supplemental Severance Tax Bonds	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Supplemental Severance Tax Notes	\$751.7	\$760.8	\$819.8	\$882.7	\$898.3	\$4,113.3
TOTAL Sources of STB Funds	\$1,879.9	\$1,876.5	\$1,977.0	\$2,085.9	\$2,089.7	\$9,909.0
Uses of Funds	FY26	FY27	FY28	FY29	FY30	5-Year
General Obligation Bonds	\$380.3		\$380.3		\$380.3	\$1,140.9
Senior Severance Tax Bonds	\$1,128.2	\$1,876.5	\$1,977.0	\$2,085.9	\$2,089.7	\$9,157.3
<u>Authorized but Unissued STB Projects</u>	\$63.5	\$0.0	\$0.0	\$0.0	\$0.0	\$63.5
<u>Earmark Programs</u>						
9.0% of Senior STB for Water Projects	\$185.9	\$184.7	\$188.5	\$192.6	\$191.6	\$943.3
4.5% of Senior STB for Colonias Projects	\$92.9	\$92.4	\$94.2	\$96.3	\$95.8	\$471.6
4.5% of Senior STB for Tribal Projects	\$92.9	\$92.4	\$94.2	\$96.3	\$95.8	\$471.6
2.5% Housing Trust Fund Projects	\$51.6	\$51.3	\$52.4	\$53.5	\$53.2	\$262.0
<u>Capital Development Reserve & Program Funds²</u>						
Capital Dev. & Reserve Fund Contribution	\$197.1	\$312.6	\$428.2	\$543.7	\$659.2	\$2,140.9
<u>New Senior STB Statewide Capital Projects</u>	\$444.2	\$382.2	\$299.8	\$220.7	\$95.9	\$1,442.8
PSCOC Public School Capital	\$751.7	\$760.8	\$819.8	\$882.7	\$898.3	\$4,113.3
TOTAL STB Uses of Funds	\$1,879.9	\$1,876.5	\$1,977.0	\$2,085.9	\$2,089.7	\$9,909.0
Estimated Transfer to Severance Tax Permanent Fund & Capital Development Program Fund Disbursement						
	FY26	FY27	FY28	FY29	FY30	5-Year
Severance Tax Permanent Fund Transfer	\$678.7	\$643.2	\$787.9	\$755.0	\$874.4	\$3,739.1
Capital Dev. Program Fund Disbursement	\$26.5	\$30.9	\$41.8	\$58.4	\$81.4	\$239.1

¹ The State Board of Finance has calculated the "capped" debt capacity to be \$385 million annually.

² Per HB 253 (2024), SBOF shall distribute any cash savings resulting from reduced long-term bond issuance (also known as debt service savings) annually to the newly established Capital Development and Reserve Fund. Based on the traditional SBOF capacity calculation, estimated at \$1,322 million, and the issuance amount of \$385 million per HB253, average annual debt service savings are estimated to total \$115.52 million, which is applied for 10 years, compounding each year in which debt service savings are realized. This analysis assumes savings will be realized each year. Additionally, on January 1 of each year, a distribution from the Capital Development Reserve fund will be made to the Capital Development Program Fund for small project and design and engineering appropriation.

Appendix B: Bonding Capacity and Outstanding Debt

STATE OF NEW MEXICO LONG TERM OUTSTANDING DEBT ⁽¹⁾ December 31, 2025

General Obligation Bonds				Maturity	Total Principal
Capital Improvement Bond Series	2017	A	2027	\$	40,875,000.00
Capital Improvement Bond Series	2019		2029	\$	33,510,000.00
Capital Improvement Bond Series	2021		2031	\$	87,485,000.00
Capital Improvement Bond Series	2023		2033	\$	185,945,000.00
Capital Improvement Bond Series	2025		2035	\$	210,960,000.00
					\$ 558,775,000.00

Severance Tax Bonds				Maturity	Total Principal
Severance Tax Bond Series	2016	A	2026	\$	15,135,000.00
Severance Tax Bond Series	2016	D	2027	\$	11,720,000.00
Severance Tax Bond Series	2017	A	2027	\$	17,305,000.00
Severance Tax Bond Series	2018	A	2028	\$	44,045,000.00
Severance Tax Bond Series	2020	A	2030	\$	55,850,000.00
Severance Tax Bond Series	2021	A	2031	\$	208,925,000.00
Severance Tax Bond Series	2022	A	2032	\$	195,815,000.00
Severance Tax Bond Series	2022	B	2032	\$	220,140,000.00
Severance Tax Bond Series	2025	A	2035	\$	235,100,000.00
					\$ 1,004,035,000.00

Supplemental Severance Tax Bonds

There is no outstanding supplemental severance tax bond debt

Highway Bonds				Maturity	Total Principal
State Transportation Revenue Refunding Bonds Series	2018	A	2030		157,290,000.00
State Transportation Refunding Revenue Bonds Series	2021	A	2030		209,805,000.00
State Transportation Refunding Revenue Bonds Series	2022	A	2026		21,470,000.00
State Transportation Refunding Revenue Bonds Series	2024	A	2032		109,410,000.00
					\$ 497,975,000.00

Educational Institution Bonds ⁽²⁾				Maturity	Total Principal
New Mexico Military Institute Series	2013	A	2028	\$	8,935,000.00
New Mexico Military Institute Series	2013	B	2017	\$	3,980,000.00
New Mexico Military Institute Series	2019	A	2039	\$	5,181,000.00
New Mexico Military Institute Series	2019	B	2044	\$	6,689,000.00
University of New Mexico Series	2001		2026	\$	3,450,000.00
University of New Mexico Series	2003	B	2026	\$	3,665,000.00
University of New Mexico Series	2002	C	2030	\$	14,345,000.00
University of New Mexico Series	2016	A	2046	\$	126,625,000.00
University of New Mexico Series	2017		2047	\$	35,165,000.00
University of New Mexico Series	2019		2032	\$	13,290,000.00
University of New Mexico Series	2021		2035	\$	62,740,000.00
University of New Mexico Series	2023		2053	\$	51,330,000.00
University of New Mexico: Los Alamos Series	2025		2033	\$	1,500,000.00
University of New Mexico: Valencia Series	2015		2029	\$	905,000.00
University of New Mexico: Valencia Series	2016		2031	\$	1,590,000.00

Appendix B: Bonding Capacity and Outstanding Debt

STATE OF NEW MEXICO LONG TERM OUTSTANDING DEBT ⁽¹⁾ December 31, 2025

Educational Institution Bonds Continued ⁽²⁾			Maturity	Total Principal
University of New Mexico: Valencia Series	2018		2037	\$ 2,685,000.00
University of New Mexico: Valencia Series	2025		2044	\$ 7,500,000.00
San Juan College Series	2019		2033	\$ 4,085,000.00
San Juan College Series	2020		2050	\$ 10,890,000.00
San Juan College Series	2023		2040	\$ 6,480,000.00
Eastern New Mexico University Series	2020		2036	\$ 17,130,000.00
Eastern New Mexico University Series	2015	A	2045	\$ 9,420,000.00
Eastern New Mexico University Series	2015	B	2026	\$ 615,000.00
Eastern New Mexico University Series	2017		2038	\$ 4,238,743.00
Eastern New Mexico University - Ruidoso Branch Series	2020		2030	\$ 520,000.00
Eastern New Mexico University - Ruidoso Branch Series	2025		2035	\$ 3,000,000.00
New Mexico Highlands University Series	2012		2034	\$ 9,185,000.00
New Mexico Highlands University Series	2009	B	2035	\$ 7,065,000.00
Santa Fe Community College Series	2024		2025	\$ 10,750,000.00
Santa Fe Community College Series	2018	A	2030	\$ 2,125,000.00
Santa Fe Community College Series	2019		2031	\$ 3,300,000.00
Santa Fe Community College Series	2020		2039	\$ 4,750,000.00
Western New Mexico University Series	2013		2038	\$ 3,065,000.00
Western New Mexico University Series	2020	A	2038	\$ 6,888,000.00
Western New Mexico University Series	2020	B	2045	\$ 6,653,000.00
Western New Mexico University Series	2022		2042	\$ 4,440,000.00
New Mexico State University Series	2013		2033	\$ 9,440,000.00
New Mexico State University Series	2017		2042	\$ 56,630,000.00
New Mexico State University Series	2014		2028	\$ 5,830,000.00
New Mexico State University Series	2019		2040	\$ 17,865,000.00
New Mexico State University Series	2022		2042	\$ 28,060,000.00
NMSU - Dona Ana Branch Series	2015		2028	\$ 1,400,000.00
NMSU - Dona Ana Branch Series	2018		2031	\$ 2,970,000.00
NMSU - Dona Ana Branch Series	2021		2033	\$ 5,500,000.00
NMSU - Dona Ana Branch Series	2022		2035	\$ 6,445,000.00
NMSU - Grants Series	2015		2035	\$ 4,605,000.00
Central New Mexico Community College Series	2016		2032	\$ 11,430,000.00
Central New Mexico Community College Series	2018	A	2034	\$ 17,280,000.00
Central New Mexico Community College Series	2021	A	2036	\$ 21,130,000.00
Central New Mexico Community College Series	2021	B	2027	\$ 4,290,000.00
Central New Mexico Community College Series	2023		2038	\$ 33,000,000.00
Central New Mexico Community College Series	2024		2027	\$ 12,000,000.00
Central New Mexico Community College Series	2025		2041	\$ 56,500,000.00
New Mexico Institute of Mining and Technology Series	2021		2031	\$ 5,955,000.00
New Mexico Institute of Mining and Technology Series	2019		2040	\$ 7,685,000.00
				\$ 772,189,743.00

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

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

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

Appendix C: Fiscal Year 2027 Exempt Salary Plan

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 and public employee positions of the executive branch of government:

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

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

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

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

Universal Title	Specification	
	Number	Salary Range
Administrative Assistant I	7020	18
Administrative Assistant II	7021	20
Administrative Assistant III	7022	24
Agency Director	7030	32
Attorney	7085	30
Cabinet Secretary	7120	46
Chief Information Officer	7140	36
Chief Legal Counsel	7150	34
Deputy Agency Director I	7225	28
Deputy Agency Director II	7226	30
Deputy Cabinet Secretary	7235	38
Deputy Director	7250	32
Director of Communications	7315	30
Director of Finance & Admin.	7320	32
Division Director I	7345	30
Division Director II	7346	32
Division Director III	7347	34
Executive Assistant	7365	24
Executive Director	7385	36
Financial Auditor I	7415	22
Financial Auditor II	7416	24
General Counsel	7455	34
Legal Assistant II	7546	18
Policy Analyst II	7625	22
Public Information Officer I	7655	24
Public Information Officer II	7656	26
Senior Litigation Attorney	7715	26

Appendix C: Fiscal Year 2027 Exempt Salary Plan

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

Universal Title	Specification	
	Number	Salary Range
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 2027 (Based on 2080 hours)

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

Appendix C: Fiscal Year 2027 Exempt Salary Plan

Statutory Salary of Elected Officials

Elected Official	Salary
Governor	\$110,000.00
Attorney General	\$155,000.00
Commissioner of Public Lands	\$150,000.00
Lieutenant Governor	\$145,000.00
Secretary of State	\$145,000.00
State Auditor	\$145,000.00
State Treasurer	\$145,000.00
Public Regulation Commission Commissioner	\$140,000.00

Governor Exempt Positions by Agency

Attorney General (30500)

Position Title	Count	Range
Administrator II	4	24
Attorney General	1	52
Chief Information Officer	1	36
Chief of Staff	1	46
Communications Specialist	1	18
Deputy Attorney General	4	36
Deputy Chief of Staff	2	38
Deputy Division Director	4	28
Director of Communications	2	30
Director of Finance & Administration	1	32
Director of Operations	1	26
Division Director II	3	32
Division Director III	12	34
Honors Attorney	1	30
Information Systems Specialist	2	24
Legal Counsel	14	32
Special Agent	1	22
Special Assistant I	1	22
Special Assistant III	8	26
Special Director	1	32
Special Projects Coordinator I	2	24
Special Projects Coordinator III	1	28
Student Intern	8	10

State Auditor (30800)

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

Appendix C: Fiscal Year 2027 Exempt Salary Plan

State Auditor (30800)

Position Title	Count	Range
Deputy State Auditor	1	48
Director Policy Coordinator & Public Affairs	1	24
Executive Secretary	1	26
Special Projects Coordinator III	1	28
State Auditor	1	52

Taxation and Revenue (33300)

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

State Investment Council (33700)

Position Title	Count	Range
Administrative Accountant & Budget Analyst	1	36
Asset Class Analyst	1	38
Attorney	1	30
Business Operations Specialist	1	30
Chief Fiduciary General Council	1	50
Chief Investment Operations Officer	1	46
Creative Design & Special Project Lead	1	36
Deputy Chief Legal Counsel	1	30
Deputy Director of Investments	2	60
Director of Policy & Legislative Liaison	1	32
Executive Assistant	1	24
Information Systems Administrator I	1	24
Information Systems Administrator II	1	26
Investment Account Analyst	2	32
Investment Account Manager	1	40
Investment Associate	1	50
Investment Associate Senior	1	52
Investment Human Resources Manager	1	38
Investment Staff & Operations Manager	1	38
Marketing & Communications Manager	1	26
Portfolio Manager	1	46
Risk Performance Analyst Senior	1	38

Appendix C: Fiscal Year 2027 Exempt Salary Plan

State Investment Council (33700)

Position Title	Count	Range
Risk Performance Analytic Director	1	46
Senior Asset Class Analyst	2	42
Senior Asset Class Director	4	52
Senior Strategist	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
Administrative Assistant I	1	18
Cabinet Secretary	1	46
Chief Financial Officer	1	44
Chief General Counsel	1	34
Deputy Bureau Chief II	1	28
Deputy Cabinet Secretary	1	38
Deputy Director	1	32
Division Director II	8	32
Grant Financial Auditor II	1	24
Grant Writer	1	24
Housing Data Insight Strategic Planner	1	32
Intern	1	8
Program Manager	1	28
Project Manager	3	36
Senior Policy Analyst	1	24
Special Director	1	30
Special Projects Coordinator I	3	24

Public School Insurance Authority (34200)

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

Appendix C: Fiscal Year 2027 Exempt Salary Plan

Retiree Health Care Authority (34300)

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

General Services Department (35000)

Position Title	Count	Range
Administrative Assistant II	1	20
Cabinet Secretary	1	46
Deputy Cabinet Secretary	2	38
Director of Policy Administration	1	26
Division Director II	5	32
General Counsel	1	34
Governor's Residence Maid	3	16
Governor's Residence Manager	1	28
Litigation Bureau Chief	2	32
Protocol Officer	1	26
Public Information Officer II	1	26
Senior Litigation Attorney	6	26
Special Assistant II	1	24
Special Projects Coordinator III	1	28

Educational Retirement Board (35200)

Position Title	Count	Range
Chief Investment Officer	2	60
Deputy Director	1	32
Deputy General Counsel	1	30
Director of Real Assets	1	46
Executive Director of Investments & Pensions	1	42
General Counsel	1	34
Investment Accounting & Operations Manager	1	42
Portfolio Manager-Alternatives	1	42
Real Return Group Director	5	46
Senior Investment Officer	1	70
Stable Value Group Director	3	42

Appendix C: Fiscal Year 2027 Exempt Salary Plan

Office of the Governor (35600)

Position Title	Count	Range
Administrative Assistant II	3	20
Administrator II	1	24
Associate General Counsel	2	28
Chief of Staff	1	46
Chief Operating Officer	1	46
Communications Officer	1	28
Communications Specialist	1	18
Constituent Services Director	1	28
Constituent Services Representative	1	18
Deputy Chief of Staff	1	38
Deputy Director of Communications & Media	1	28
Deputy Director of Legislative Affairs	1	28
Digital Media Director	1	26
Director of Boards & Commissions	1	26
Director of Cabinet Affairs	2	28
Director of Children's Cabinet	1	28
Director of Communications	1	30
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	4
General Counsel	1	34
Governor	1	52
Legal Assistant III	1	22
Senior Advisor	2	34
Special Assistant I	2	22
Special Assistant II	1	24
Special Director	2	32
Special Projects Coordinator II	1	26
Student Intern	2	10

Office of the Lt Governor (36000)

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

Appendix C: Fiscal Year 2027 Exempt Salary Plan

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
Deputy Division Director	1	28
Division Director II	1	32
Executive Assistant	1	24
General Counsel	3	34
Public Information Officer II	2	26
Special Projects Coordinator III	1	28

Public Employees Retirement Board (36600)

Position Title	Count	Range
Administrative Assistant III	1	24
Chief Financial Officer PERA	1	52
Chief Investment Officer PERA	1	60
Deputy Director of Investments PERA	2	70
Division Director II	1	32
Executive Deputy Director PERA	1	56
Executive Director of Investments & Pensions	1	42
General Counsel PERA	1	56
Investment Accountant Senior	1	52
Investment Associate	2	50
Investment Associate Senior	2	52
Investment Officer	2	56
Real Return Group Director	1	46

State Commission of Public Records (36900)

Position Title	Count	Range
Agency Director	1	32

Secretary of State (37000)

Position Title	Count	Range
Administrative Assistant IV	1	26
Chief Financial Officer	1	44
Deputy Secretary of State	1	30
Director of Bureau Elections	1	30
Division Director I	2	30
General Counsel	1	34
Secretary of State	1	52
Special Projects Coordinator III	1	28

Appendix C: Fiscal Year 2027 Exempt Salary Plan

Personnel Board (37800)

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

Public Employee Labor Relations Board (37900)

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

State Treasurer (39400)

Position Title	Count	Range
Administrator III	1	34
Attorney	1	30
Deputy Treasurer	1	40
Division Director I	2	30
Liaison Officer I	1	22
Senior Financial Auditor/Accountant	1	34
State Cash Manager	1	28
State Treasurer	1	52

Board of Examiners for Architects (40400)

Position Title	Count	Range
Agency Director	1	32

State Ethics Commission (41000)

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

Border Authority (41700)

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

Appendix C: Fiscal Year 2027 Exempt Salary Plan

Tourism Department (41800)

Position Title	Count	Range
Art Director	1	24
Cabinet Secretary	1	46
Deputy Cabinet Secretary	1	38
Division Director I	2	30
Editor in Chief	1	30
Executive Assistant	1	24
General Counsel	1	34
Publisher	1	28
Special Director	1	32
Special Projects Coordinator II	1	26

Economic Development Department (41900)

Position Title	Count	Range
Administrative Assistant I	1	18
Cabinet Secretary	1	46
Deputy Cabinet Secretary	1	38
Director of Communications	1	30
Division Director II	5	32
Executive Assistant	1	24
General Counsel	1	34
Senior Manager	1	26
Special Director	1	32

Regulation and Licensing Department (42000)

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

Public Regulation Commission (43000)

Position Title	Count	Range
Analyst	9	30
Attorney	1	30
Chief Legal Counsel	1	34
Chief of Staff	1	46

Appendix C: Fiscal Year 2027 Exempt Salary Plan

Public Regulation Commission (43000)

Position Title	Count	Range
Division Director I	7	30
Division Director II	2	32
Executive Assistant	1	24
PRC Commissioner	3	52
Project Manager	1	36
Senior Advisor	1	32

Office of the Superintendent of Insurance (44000)

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

Medical Board (44600)

Position Title	Count	Range
Administrative Prosecutor	1	34
Executive Director	1	36
Public Information Officer I	1	24

Board of Nursing (44900)

Position Title	Count	Range
Agency Director	1	32

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

Appendix C: Fiscal Year 2027 Exempt Salary Plan

Gaming Control Board (46500)

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

State Racing Commission (46900)

Position Title	Count	Range
Agency Director	1	32
Official Veterinarian	2	50
Racing Clerk	2	18
Racing Steward	8	20

Board of Veterinary Medicine (47900)

Position Title	Count	Range
Agency Director	1	32

Office of Military Base Planning (49100)

Position Title	Count	Range
Division Director II	1	32
Executive Assistant	1	18

Spaceport Authority (49500)

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

Cultural Affairs Department (50500)

Position Title	Count	Range
Cabinet Secretary	1	46
Chief Information Officer	1	36
Deputy Cabinet Secretary	1	38
Division Director I	7	30
Division Director II	8	32
Executive Assistant	1	24
General Counsel	1	34
Marketing & Communications Manager	1	26
Special Projects Coordinator II	1	26

Appendix C: Fiscal Year 2027 Exempt Salary Plan

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
Intern	1	10

Energy, Minerals and Natural Resources Department (52100)

Position Title	Count	Range
Cabinet Secretary	1	46
Deputy Cabinet Secretary	2	38
Division Director II	5	32
Policy Analyst II	2	22
Public Information Officer II	1	26
Senior Policy Analyst	1	24

Energy, Minerals and Natural Resources Department (52101)

Position Title	Count	Range
Senior Advisor	1	34

Inter Tribal Ceremonial Office (53800)

Position Title	Count	Range
Director	1	32

Commission of Public Lands (53900)

Position Title	Count	Range
Assistant Commissioner I	4	26
Assistant Commissioner II	2	28
Assistant General Counsel	3	28
Chief Legal Counsel	1	34
Deputy Land Commissioner	1	34
Division Director II	1	32

Appendix C: Fiscal Year 2027 Exempt Salary Plan

Commission of Public Lands (53900)

Position Title	Count	Range
Executive Director	1	36
Land Commissioner	1	52
Projects Administrator	1	26
Research & Policy Analyst	1	24
Student Intern	3	10

State Engineer (55000)

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

Commission of the Status of Women (60100)

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

Office of African American Affairs (60300)

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

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

Position Title	Count	Range
Executive Director	1	36

Martin Luther King, Jr Commission (60500)

Position Title	Count	Range
Deputy Director	1	32
Executive Director	1	36

Appendix C: Fiscal Year 2027 Exempt Salary Plan

Commission for the Blind (60600)

Position Title	Count	Range
Agency Director	1	32

Indian Affairs Department (60900)

Position Title	Count	Range
Cabinet Secretary	1	46
Chief Information Officer	1	36
Deputy Cabinet Secretary	2	38
General Counsel	1	34
Special Projects Coordinator II	2	26

Early Childhood Education and Care Department (61100)

Position Title	Count	Range
Assistant Cabinet Secretary	1	32
Cabinet Secretary	1	46
Deputy Cabinet Secretary	2	38
Division Director I	3	30
Division Director II	1	32
General Counsel	1	34
Public Information Officer I	1	24
Special Director	1	32

Aging and Long-Term Services Department (62400)

Position Title	Count	Range
Administrative Assistant III	1	24
Cabinet Secretary	1	46
Chief Information Officer	1	36
Chief Legal Counsel	1	34
Deputy Cabinet Secretary	2	38
Division Director II	6	32
Marketing & Communications Manager	1	26
Public Information Officer I	1	24
Special Director	2	32
Special Projects Coordinator I	3	24
Special Projects Coordinator II	1	26
State Ombudsman	1	32

Appendix C: Fiscal Year 2027 Exempt Salary Plan

Human Services Department (63000)

Position Title	Count	Range
Cabinet Secretary	1	46
Chief Legal Counsel	1	34
Deputy Cabinet Secretary	3	38
Director of Communications	1	30
Director of Strategic Planning & Initiatives	1	34
Division Director II	5	32
Division Director III	3	34
Project Manager	1	36
Special Projects Coordinator III	1	26

Workforce Solutions Department (63100)

Position Title	Count	Range
Cabinet Secretary	1	46
Deputy Cabinet Secretary	2	38
Division Director II	3	32
Executive Director	2	36
General Counsel	1	34
Senior Manager	2	26
Senior Policy Analyst	1	24
Special Director	1	32
Special Projects Coordinator III	1	28

Workers Compensation Administration (63200)

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

Division of Vocational Rehabilitation (64400)

Position Title	Count	Range
Division Director II	1	32

Governor's Commission of Disability (64500)

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

Appendix C: Fiscal Year 2027 Exempt Salary Plan

Developmental Disabilities Council (64700)

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

Miners' Hospital of New Mexico (66200)

Position Title	Count	Range
Hospital Administrator	1	50

Department of Health (66500)

Position Title	Count	Range
Cabinet Secretary	1	46
Communications Specialist	1	18
Deputy Cabinet Secretary	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
Student Intern	2	10

Department of Environment (66700)

Position Title	Count	Range
Cabinet Secretary	1	46
Chief Data & Tech Steward	1	30
Chief Information Officer	1	36
Chief Legal Counsel	1	34
Deputy Cabinet Secretary	2	38
Director of Strategic Initiatives	1	32
Division Director II	6	32
Division Director III	1	34
Senior Advisor	1	34
Special Assistant III	1	26
Special Projects Coordinator II	1	26
Strategic Planner Director	1	20

Office of the Natural Resources Trustee (66800)

Position Title	Count	Range
Natural Resource Trustee	1	28

Appendix C: Fiscal Year 2027 Exempt Salary Plan

Veteran's Services Department (67000)

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

Office of Family Representation and Advocacy (68000)

Position Title	Count	Range
Agency Director	1	32
Dep Agency Director	1	28
Division Director II	3	32

Children, Youth and Families Department (69000)

Position Title	Count	Range
Administrative Assistant II	1	20
Cabinet Secretary	1	46
Chief Legal Counsel	1	34
Deputy Cabinet Secretary	4	38
Deputy Division Director	1	28
Director of Business Operations	1	26
Director of Communications	1	30
Division Director II	5	32
General Counsel	1	34
Policy Analyst I	3	20
Senior Advisor	1	34
Special Assistant III	1	26
Special Director	4	32
Special Projects Coordinator II	6	26
Special Projects Coordinator III	6	28
Student Intern	4	10
Teacher	36	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

Appendix C: Fiscal Year 2027 Exempt Salary Plan

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	6	32
General Counsel	1	34
Liaison Officer II	1	24
Public Information Officer II	1	26

Crime Victims Reparation Commission (78000)

Position Title	Count	Range
Agency Director	1	32

Department of Public Safety (79000)

Position Title	Count	Range
Cabinet Secretary	1	46
Chief Legal Counsel	1	34
Deputy Cabinet Secretary	1	38
Division Director II	4	32
Executive Assistant	1	24
Executive Director	1	36
Governor's Detail Commander	2	38
Special Assistant II	1	24
State Police Chief	1	34

Homeland Security and Emergency Management (79500)

Position Title	Count	Range
Cabinet Secretary	1	46
Chief Financial Officer	1	44
Deputy Cabinet Secretary	2	38
Executive Administrator for Response & Recovery	1	26
Fire Marshal	1	28
General Counsel	2	34
Public Information Officer I	1	24
Special Assistant I	1	22
Special Projects Coordinator I	2	24

Appendix C: Fiscal Year 2027 Exempt Salary Plan

Department of Transportation (80500)

Position Title	Count	Range
Cabinet Director	1	34
Cabinet Secretary	1	46
Deputy Cabinet Secretary	2	38
Division Director I	1	30
General Counsel	1	34
Public Information Officer II	1	26
Senior Advisor	1	34
Deputy Director	1	32

Public Education Department (92400)

Position Title	Count	Range
Agency Chief of Staff	1	32
Cabinet Secretary	1	46
Deputy Cabinet Secretary	4	38
Division Director II	6	32
General Counsel	1	34
Liaison Officer III	2	26
Public Information Officer I	1	24

Public Schools Facilities Authority (94000)

Position Title	Count	Range
Administrator II	1	24
Attorney	1	30
Broadband Program Manager	1	28
Broadband Project Manager	2	26
Chief Financial Officer	1	36
Chief Information Officer	1	36
Construction Project Manager	10	26
Controller	2	28
Controller Analyst	1	26
Deputy Director	2	32
Executive Director	1	36
Facilities Assessor	4	22
Financial Specialist	6	18
Human Resource Manager	1	26
Information Systems Manager	3	28
Information Systems Specialist	3	24
Maintenance Manager	1	24

Appendix C: Fiscal Year 2027 Exempt Salary Plan

Public Schools Facilities Authority (94000)

Position Title	Count	Range
Maintenance Specialist	3	22
Office Assistant	1	16
Programs Manager	1	28
Projects Administrator	3	26
Regional Manager II	1	20
Regional Project Manager	2	26
Senior Project Manager	1	28
Special Assistant I	7	22
Special Projects Coordinator II	2	26
Student Intern	2	10
Technical Coordinator	1	18
Value Engineer	2	24

Education Trust Board (94900)

Position Title	Count	Range
Chief Investment Officer	1	56
Division Director I	1	30

Higher Education Department (95000)

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

Appendix D: Fiscal Year 2025 Reversions

FY25 General Fund Operating Budget Reversions (Section 4) by Agency

(in actual dollars)

Agency Code	Agency Name	FY25 General Fund Operating Budget Appropriation	FY25 Operating Budget Reversions to General Fund	General Fund Reversion Percentage
11100	Legislative Council Service-HB1	\$10,829,700	\$840,613	7.8%
11200	Legislative Finance Committee-HB1	\$7,460,700	\$375,817	5.0%
11400	Senate Chief Clerk-HB1	\$3,422,000	\$1,144,260	33.4%
11500	House Chief Clerk-HB1	\$3,425,200	\$730,001	21.3%
11700	Legislative Education Study Committee-HB1	\$1,898,700	\$215,352	11.3%
11900	Legislative Building Services	\$6,005,900	\$392,165	6.5%
13100	Legislature	\$13,103,700	\$2,476,975	18.9%
20800	Compilation Commission	\$477,200	\$5,554	1.2%
21500	Court of Appeals	\$9,716,800	\$23,062	0.2%
21600	Supreme Court	\$9,131,800	\$36,558	0.4%
23100	First Judicial District Court	\$13,973,200	\$159,934	1.1%
23300	Third Judicial District Court	\$14,147,900	\$9,970	0.1%
23400	Fourth Judicial District Court	\$5,884,600	\$3,451	0.1%
23500	Fifth Judicial District Court	\$14,234,500	\$6,391	0.0%
23600	Sixth Judicial District Court	\$7,861,200	\$2,080	0.0%
23800	Eighth Judicial District Court	\$6,836,300	\$20,305	0.3%
23900	Ninth Judicial District Court	\$7,057,600	\$119	0.0%
24000	Tenth Judicial District Court	\$2,474,200	\$69,760	2.8%
24200	Twelfth Judicial District Court	\$7,313,700	\$172	0.0%
24400	Bernalillo County Metropolitan Court	\$32,432,200	\$16,848	0.1%
25100	First Judicial District Attorney	\$8,815,100	\$55,695	0.6%
25400	Fourth Judicial District Attorney	\$4,900,600	\$104,687	2.1%
25500	Fifth Judicial District Attorney	\$7,989,300	\$23,607	0.3%
25600	Sixth Judicial District Attorney	\$4,297,600	\$1,634	0.0%
25700	Seventh Judicial District Attorney	\$3,895,200	\$36,621	0.9%
25800	Eighth Judicial District Attorney	\$4,604,800	\$3,526	0.1%
25900	Ninth Judicial District Attorney	\$4,778,800	\$4,321	0.1%
26000	Tenth Judicial District Attorney	\$2,173,300	\$195	0.0%
26100	Eleventh Judicial District Attorney, Div I	\$7,385,200	\$145,086	2.0%
26200	Twelfth Judicial District Attorney	\$5,181,300	\$2,378	0.0%
26300	Thirteenth Judicial District Attorney	\$8,941,600	\$379	0.0%
26400	Administrative Office of the District Attorneys	\$3,451,600	\$25,805	0.7%
26500	Eleventh Judicial District Attorney, Div II	\$3,495,400	\$699,783	20.0%
33300	Taxation and Revenue Department	\$83,613,600	\$2,369,419	2.8%
34000	Administrative Hearings Office	\$2,549,700	\$284,454	11.2%
34100	Department of Finance and Administration	\$22,208,300	\$1,010,444	4.5%
34100	DFA Recurring Special Appropriations	\$13,281,900	\$1,008,943	7.6%
35400	New Mexico Sentencing Commission	\$1,514,300	\$9,057	0.6%
35600	Office of the Governor	\$6,533,000	\$204,157	3.1%
36000	Office of the Lieutenant Governor	\$838,500	\$39,924	4.8%
36100	Department of Information Technology	\$9,283,200	\$2,646	0.0%
36600	Public Employees Retirement Association	\$57,400	\$7,352	12.8%
36900	State Commission of Public Records	\$3,149,600	\$139,053	4.4%
37800	Personnel Board/State Personnel Office	\$4,474,800	\$37,683	0.8%

Appendix D: Fiscal Year 2025 Reversions

FY25 General Fund Operating Budget Reversions (Section 4) by Agency

(in actual dollars)

Agency Code	Agency Name	FY25 General Fund Operating Budget Appropriation	FY25 Operating Budget Reversions to General Fund	General Fund Reversion Percentage
37900	Public Employee Labor Relations Board	\$304,800	\$7,139	2.3%
39400	State Treasurer's Office	\$4,703,300	\$1,043,080	22.2%
41000	State Ethics Commission	\$1,712,900	\$44,342	2.6%
41800	Tourism Department	\$25,612,700	\$106,358	0.4%
41900	Economic Development Department	\$26,282,000	\$733,297	2.8%
43000	Public Regulation Commission	\$12,903,000	\$464,606	3.6%
46500	Gaming Control Board	\$6,966,500	\$16,788	0.2%
46900	State Racing Commission	\$3,062,100	\$436,677	14.3%
49100	Office of Military Base Planning and Support	\$309,400	\$73,824	23.9%
50500	Department of Cultural Affairs	\$44,374,200	\$2,806	0.0%
50800	New Mexico Livestock Board	\$5,056,600	\$480,568	9.5%
52100	Energy, Minerals and Natural Resources Department	\$40,680,700	\$3,608,046	8.9%
60300	Office of African American Affairs	\$1,290,100	\$430,370	33.4%
60500	Martin Luther King Jr. Commission	\$390,600	\$25,357	6.5%
60900	Indian Affairs Department	\$4,772,600	\$829,388	17.4%
61100	Early Childhood Education and Care Department	\$348,074,200	\$3,284,857	0.9%
62400	Aging and Long-Term Services Department	\$71,467,100	\$4,948,684	6.9%
63000	Human Services Department	\$1,992,879,700	\$4,100,315	0.2%
64500	Governor's Commission on Disability	\$1,540,300	\$21,943	1.4%
64700	Developmental Disabilities Council	\$9,361,100	\$23,753	0.3%
66500	Department of Health	\$201,111,600	\$819,930	0.4%
66800	Office of the Natural Resources Trustee	\$800,000	\$83,929	10.5%
67000	Department of Veterans' Services	\$8,391,100	\$299,627	3.6%
68000	Office of Family Representation and Advocacy	\$8,839,500	\$994,941	11.3%
69000	Children, Youth and Families Department	\$260,969,000	\$2,812,465	1.1%
70500	Department of Military Affairs	\$9,679,300	\$108,153	1.1%
76000	Parole Board	\$789,200	\$77,021	9.8%
77000	Corrections Department	\$337,208,100	\$898,372	0.3%
78000	Crime Victims Reparation Commission	\$13,972,200	\$56,793	0.4%
79000	Department of Public Safety	\$184,571,500	\$1,395,053	0.8%
79500	Department of Homeland Security and Emergency Management	\$4,009,900	\$703,263	17.5%
92400	Public Education Department	\$24,521,600	\$2,204,654	9.0%
92400	PED Recurring Special Appropriations	\$66,000,000	\$765,229	1.1%
95000	Higher Education Department	\$186,193,100	\$427,899	0.2%
TOTAL		\$4,722,412,600	\$45,075,763	1.0%

FY25 Total General Fund Reversions by Agency

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

Agency Code	Agency Name	Total	Total Reversion Explanation for Items over \$1 Million
11100	Legislative Council Service-HB1	\$ 840,613	
11200	Legislative Finance Committee-HB1	\$ 377,917	
11400	Senate Chief Clerk-HB1	\$ 1,144,260	Funding reverted due to overestimation of operational need and due to a midyear change in leadership
11500	House Chief Clerk-HB1	\$ 730,056	
11700	Legislative Education Study Committee-HB1	\$ 215,352	
11900	Legislative Building Services	\$ 399,040	
13100	Legislature	\$ 2,476,975	Funding reverted due to overestimation of operational costs for district office staff
21000	Judicial Standards Commission	\$ 5,554	
21500	Court of Appeals	\$ 23,062	
21600	New Mexico Supreme Court	\$ 36,704	
21800	Admin Office of the Courts	\$ 705,429	
23100	First Judicial District Court	\$ 160,050	
23300	Third Judicial District Court	\$ 9,970	
23400	Fourth Judicial District Court	\$ 3,451	
23500	Fifth Judicial District Court	\$ 6,391	
23600	Sixth Judicial District Court	\$ 2,080	
23700	Seventh Judicial District Court	\$ 35,686	
23800	Eighth Judicial District Court	\$ 20,305	
23900	Ninth Judicial District Court	\$ 119	
24000	Tenth Judicial District Court	\$ 69,760	
24200	Twelfth Judicial District Court	\$ 172	
24400	Bernalillo County Metropolitan Court	\$ 17,889	
25100	First Judicial District Attorney	\$ 55,695	
25400	Fourth Judicial District Attorney	\$ 104,687	
25500	Fifth Judicial District Attorney	\$ 23,607	
25600	Sixth Judicial District Attorney	\$ 1,634	
25700	Seventh Judicial District Attorney	\$ 36,621	
25800	Eighth Judicial District Attorney	\$ 3,526	
25900	Ninth Judicial District Attorney	\$ 8,946	
26000	Tenth Judicial District Attorney	\$ 195	
26100	Eleventh Judicial District Attorney, Div I	\$ 145,086	
26200	Twelfth Judicial District Attorney	\$ 2,378	

Appendix D: Fiscal Year 2025 Reversions

FY25 Total General Fund Reversions by Agency

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

Agency Code	Agency Name	Total	Total Reversion Explanation for Items over \$1 Million
26300	Thirteenth Judicial District Attorney	\$ 508	
26400	Administrative Office of the District Attorneys	\$ 133,805	
26500	Eleventh Judicial District Attorney, Div II	\$ 699,783	
28000	Public Defender	\$ -	
30500	Department of Justice	\$ 32,066	
30800	Office of the State Auditor	\$ 15,095	
33300	Tax and Revenue Department	\$ 3,939,992	\$2.2 million reverted from operating budget due to vacancy savings and lower than anticipated costs for contracts and other costs; \$1.2 million reverted from unused appropriation to implement tax changes
34000	Administrative Hearings Office	\$ 284,454	
34100	Department of Finance and Administration	\$ 18,635,916	\$5.5 million reverted from statewide projects funded by computer enhancement fund; \$5.3 million reverted from special appropriations including \$1.8 million from SHARE Audit and \$1.1 million from the public attorney workforce capacity building fund; \$4.4 million reverted from Small County Assistance fund; \$1.8 million reverted from 51 capital appropriations; \$1 million reverted from operating budget, about half resulting from vacancies
34100	DFA Recurring Special Appropriations	\$ 1,030,079	\$1 million reverted from fiscal agent contract appropriation due to use of credits for appropriation expenses
35000	General Services Department	\$ 213,653	
35400	NM Sentencing Commission	\$ 351,527	
35600	Office of the Governor	\$ 204,157	
36000	Office of the Lieutenant Governor	\$ 39,924	
36100	Department of Information Technology	\$ 26,256,226	\$25 million reverted from duplicate appropriation for Office of Broadband Access and Expansion (agency was seeking reauthorization of prior appropriation but received additional \$25 million). \$1.2 million reverted from unused balances for radio and cybersecurity special appropriations.
36600	Public Employees Retirement Association	\$ 7,352	
36900	State Commission of Public Records	\$ 139,053	
37000	Secretary of State	\$ 330,096	
37800	State Personnel Board	\$ 37,683	
37900	Public Employee Labor Relation	\$ 17,841	
39400	State Treasurer's Office	\$ 1,046,743	About \$500 thousand reverted from operating budget and about \$500 thousand reverted from excess revenue from Local Government Investment Pool.

FY25 Total General Fund Reversions by Agency

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

Agency Code	Agency Name	Total	Total Reversion Explanation for Items over \$1 Million
41000	State Ethics Commission	\$ 44,342	
41800	Tourism Department	\$ 342,069	
41900	Economic Development Department	\$ 733,297	
42000	Regulation and Licensing Department	\$ 29,390	
43000	Public Regulation Commission	\$ 471,835	
44000	Office of Superintendent of Insurance	\$ 959,979	
46500	Gaming Control Board	\$ 18,401	
46900	State Racing Commission	\$ 1,642,795	\$950 thousand reverted from Horseracing Integrity and Safety Authority/Jockey Exercise Rider Fund; \$436 thousand reverted from operating fund; \$115 thousand reverted from Equine Test fund; and \$136 thousand from fines.
49100	Military Homebase Planning	\$ 73,824	
50500	Department of Cultural Affairs	\$ 3,839	
50800	Livestock Board	\$ 527,722	
52100	Energy, Minerals and Natural Resources Department	\$ 3,798,388	\$2.1 million reverted from operating budget primarily due to vacancies; \$1.5 million from levied penalties; about \$200 thousand reverted from cost savings from special appropriations.
55000	Office of State Engineer	\$ 1,214,781	About \$500 thousand reverted from special appropriations; about \$500 thousand reverted from capital projects; and \$160 thousand from filing fees.
60300	Office of African American Affairs	\$ 430,370	
60500	Martin Luther King Jr. Commission	\$ 60,698	
60900	Indian Affairs Department	\$ 1,524,034	About \$830 thousand reverted from operating appropriation about half of which is from personnel vacancies and about \$700 thousand reverted from special session appropriation.
61100	Early Childhood Education and Care Department	\$ 3,284,857	Full amount reverted from operating budget including about \$1.2 million from vacancies; \$1.7 million from contracts and \$343 thousand from the other category attributable to fluctuation of services paid by Medicaid.
62400	Aging and Long Term Services	\$ 5,522,510	About \$2.5 million reverted from operating budget including about half due to vacancies; \$2.3 million reverted from a GRO appropriation; \$350 thousand from special appropriations and \$225 thousand reverted from 19 capital appropriations

Appendix D: Fiscal Year 2025 Reversions

FY25 Total General Fund Reversions by Agency

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

Agency Code	Agency Name	Total	Total Reversion Explanation for Items over \$1 Million
63000	Human Services Department	\$ 9,722,884	\$2.7 million reverted out of the Division of Health Improvement due to leveraging additional federal funding; approximately \$3 million reverted out of the Developmental Disabilities Support Division due to a decrease in Medicaid projections resulting in a general fund surplus.
64500	Governor's Commission on Disability	\$ 21,943	
64700	Developmental Disabilities Council	\$ 26,423	
65500	Department of Health	\$ 5,065,188	\$3 million reverted from FY24 reversion of County Supported Medicaid Fund; \$548 thousand from vital records receipts; about \$500 thousand reverted from medical cannabis division; \$800 thousand reverted from operating budget; \$200 thousand from unused medical cannabis revenue balance
66700	Environment Department	\$ 631,420	
66800	Natural Resources Trustee	\$ 83,929	
67000	Department of Veterans Service	\$ 299,627	
68000	Office of Family Representation and Advocacy	\$ 1,032,992	Reversion primarily from operating budget due to delays in hiring positions due to anticipated shortfalls in contractual services that did not produce because contractors did not invoice as anticipated.
69000	Children, Youth and Families Department	\$ 6,941,817	About \$4 million from a prior year reversion where reimbursement was received late.
70500	Military Affairs Department	\$ 109,471	About \$3 million reverted from operating budget primarily from contracts due to low referrals, delays in billing and execution, medicaid reimbursement and recipient difficulty in expending allocated funding
76000	Adult Parole Board	\$ 77,021	
77000	Corrections Department	\$ 1,089,500	About \$900 thousand reverted from operating budget primarily due to \$736 thousand reimbursement received late. Remaining reversion amount primarily from menstrual product appropriation amount exceeding agency need.
78000	Crime Victims Reparation Commission	\$ 59,313	
79000	Department of Public Safety	\$ 1,622,938	About \$1.4 million reverted from operating budget including \$1.3 million from the Law Enforcement Certification Board vacancies.
79500	Department of Homeland Security and Emergency Management	\$ 15,860,522	\$14.4 million reverted from fire insurance tax excess projected revenue, \$673 thousand reverted from unused Executive Order funds; remaining amount reverted from operating budget including about \$560 thousand from State Fire Marshal Office (fire insurance tax revenue).

FY25 Total General Fund Reversions by Agency

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

Agency Code	Agency Name	Total	Total Reversion Explanation for Items over \$1 Million
80500	Department of Transportation	\$ 5,169,437	\$4.7 million reverted from capital outlay passthrough projects; remaining amount reverted from 2022 special transportation appropriations.
92400	Public Education Department	\$ 20,727,846	\$14 million reverted from special appropriations due to prioritization of federal relief funds,\$3.8 million reverted from free school meals shortfall appropriation misprojection about \$3 million reverted from operating budget primarily from transportation services
92500	PED Recurring Special Appropriations	\$ 765,229	
95000	Higher Education Department	\$ 1,244,022	About \$428 thousand reverted from operating budget; Remaining amount reverted from special appropriations including about \$700 thousand from appropriation for operational costs at Mesalands Community College
FY25 Total Reversion to General Fund by Agency		\$ 152,313,812	

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Administrative Office of the District Attorneys (26400) 28, 36
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Board of Nursing (44900) 38
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 New Mexico Livestock Board (50800) 30, 38
 New Mexico Medical Board (44600) 38
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 New Mexico School for the Blind and Visually Impaired (97900) 34, 43
 New Mexico School for the Deaf (98000) 34, 43
 New Mexico Sentencing Commission (35400) 28, 37
 New Mexico State Fair (46000) 29, 38
 New Mexico State University (95400) 32, 42
 Ninth Judicial District Attorney (25900) 27, 35
 Ninth Judicial District Court (23900) 27, 35
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 Office of Natural Resources Trustee (66800) 31, 40
 Office of Superintendent of Insurance (44000) 38
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 Secretary of State (37000) 29, 37
 Senate Chief Clerk (11400) 27, 35
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