



**CRIME VICTIMS REPARATION
COMMISSION
(BU: 78000)**

FISCAL YEAR 2026

Budget Request

**NEW MEXICO CRIME VICTIMS REPARATION COMMISSION
 APPROPRIATION REQUEST FOR THE FISCAL YEAR 2026
 COVER LETTER**

The New Mexico Crime Victims Reparation Commission (CVRC) was created by statute 1981 under the Crime Victims Reparation Act. The agency's primary mission is to provide financial assistance (care and support) to victims of violent crime for expenses incurred due to their victimization and hold offenders accountable through restitution recovery. In addition, the Grant Administration Program administers state appropriations and federal formula awards to tribal, governmental, and non-profit agencies. These funds provide direct services to victims of crime with high-quality, culturally appropriate, and victim-centered services that adhere to the rights of crime victims in New Mexico. CVRC provides assistance and financial support for victims and service providers statewide through care, compassion, and creativity.

CVRC requests a **\$4 million** increase in state general fund appropriation. This increase will support the following two (2) programs, P706 and P707:

Purpose/Program	P706	P707	Agency
Sexual Assault Victim Services		\$2,000,000	\$2,000,000
ALL Crime Victim Services (VOCA)		\$1,000,000	\$1,000,000
Crime Victims Care and Support	\$1,000,000		\$1,000,000
Total Request	\$1,000,000	\$3,000,000	\$4,000,000

1. P706: Victim Compensation Program

CVRC requests a **\$1,000,000** increase in state general fund appropriation. This request in the line item "care and support" is to support our agency's primary mission of providing financial assistance to victims of violent crime. Recent studies indicate that New Mexico ranks as the second-highest violent crime rate nationwide. In FY 2024, CVRC experienced a 25% increase in victim payouts, primarily due to nationwide inflation rather than a significant rise in victim compensation applications. Funeral expenses remain the most considerable victim expense, followed by loss of wages and medical expenses.

Consequently, CVRC projects an average 17% increase in victim payout at the current rate. The state appropriation for care and support also helps leverage additional federal revenue, as the VOCA Fix to sustain the Crime Victim Fund Act of 2021 ("#VOCAFix") has increased the VOCA Compensation formula from 60 to 75 cents for every state dollar spent. Additionally, the passing of Legislation 2023, House Bill (HB) 139, which eliminated fines and fees that took effect July 1, 2024, will substantially reduce our agency's revenue stream available for providing financial assistance to victims of violent crime.

2. P707: Grants Administration Program

CVRC requests a **\$3,000,000** increase in state general fund appropriation. This increase will support the following:

- a) \$2 million in contractual category for sexual assault services in New Mexico:
 - i. \$1 million to convert the non-recurring Government Results and Opportunity (GRO) program appropriation received in 2024 legislation into recurring state appropriation. It is allowing for critical services to be sustained for sexual assault services within New Mexico and to address rural regions of the state that currently have few to no resources available for sexual assault survivors.
 - ii. \$1 million to support the ongoing operations and infrastructure of the Statewide Sexual Assault Helpline. This helpline addresses system gaps in our state, ensuring support for sexual assault services 24 hours a day across communities, especially rural areas.
- b) \$1 million in contractual category to address the gap in services for ALL crime victims in New Mexico due to the impact of the reduction in Victims of Crime Act (VOCA) funding.

The Federal Crime Victims Fund, which serves as the source for VOCA funding allocation to all states, has declined since 2018. The Department of Justice (DOJ), Office for Victims of Crime (OVC), advised CVRC to anticipate continued reduction from the current VOCA federal award funding level. CVRC received a 41% reduction in VOCA funding this year, FY25. This reduction amounts to a staggering **\$3.4 million** in federal money, crucial for supporting crime victims.

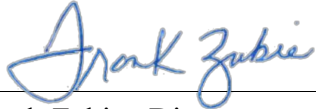
CVRC, through the administration of VOCA, is the largest source of federal funding for domestic, sexual violence, child abuse, and all violent crimes across New Mexico. CVRC annually supports 152 projects statewide that provide critical direct services to victims of all types of violent crime. With continued cuts in VOCA funds, many victim service programs will have to lay off staff, scale back services, or even close their doors, leaving survivors and victims' nowhere to turn. New Mexico must include the necessary fixes to ensure long-term stability for survivors; our work is too important.

**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

Agency Name: Crime Victims Reparation Commission

Business Unit: 78000

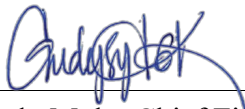
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numeric information has been verified.



Frank Zubia, Director



David Karst, Chair



Cindy Mok, Chief Financial Officer

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Note: Appropriation Requests for agencies headed by a board or commission must be approved by the board or commission by official action and signed by the chairperson. Operating Budgets of other agencies must be signed by the director or secretary. Appropriation Requests not properly signed will be returned.

NEW MEXICO CRIME VICTIMS REPARATION COMMISSION STRATEGIC PLAN FISCAL YEAR 2026

AGENCY MISSION: To provide financial assistance to victims of violent crime for eligible expenses related to the crime and administer federal and state grants per federal and state guidelines, which assist victims of crime.

AGENCY PHILOSOPHY: To expeditiously, compassionately, and professionally provide financial assistance and advocacy to violent crime victims, ultimately reducing the crime's impact on their lives.

STATUTORY AUTHORITY: Chapter 31, Article 22 NMSA 1978. Purpose as stated in §31-22-2: "The purpose of the Crime Victims Reparation Act is to protect the citizens of New Mexico from the impact of crime and to promote a stronger criminal justice system by encouraging all citizens to cooperate with law enforcement efforts. Implementing the Crime Victims Reparation Act will promote the public health, welfare, and safety of the citizens of New Mexico".

The authority to administer the federal Victims of Crime Act (VOCA) grant, the STOP Violence Against Women Act (VAWA) grant, and the Sexual Assault Services Program (SASP) was provided through an executive order. In addition, to administer state appropriations for services to victims of crime.

CONSTITUENT ANALYSIS

- Victims of violent crime throughout the State of New Mexico.
- Nonprofit, non-governmental, and governmental victim service providers.

RELEVANT GOVERNOR'S CORE POLICY AGENDA OBJECTIVES

- Balancing the budget.
- Ensuring transparency and ethics in government.
- Keeping New Mexicans and our children safe.

AGENCY'S CORE BUSINESS OBJECTIVES

- Processing victim compensation applications for financial assistance per statutory guidelines, policies, and procedures.
- Administration of federal and state grant funds in accordance with federal and state guidelines.
- Training and technical assistance for service providers throughout New Mexico to ensure that survivor-centered, trauma-informed best practices are delivered to violent crime victims.

SITUATION ASSESSMENT

- Support an office environment conducive to ensuring the agency's mission is followed, which supports a high level of staff development and morale. Ensure the agency is adequately staffed.
- Conduct a statewide assessment with community stakeholders to assess the needs, gaps, and priorities that impact the delivery of victim services statewide.
- Administer federal and state funds per the adopted 2022 – 2025 Statewide Strategic Implementation Plan.
- Routinely collaborate with stakeholders to address the ever-changing needs within victim services.
- Provide training and technical assistance to service providers in developing, implementing, and administering their state and federal funds.
- Continue outreach and education statewide to service providers to improve access to victim compensation for all victims of violent crime.
- Continue to ensure desk and on-site monitoring for sub-grantees.

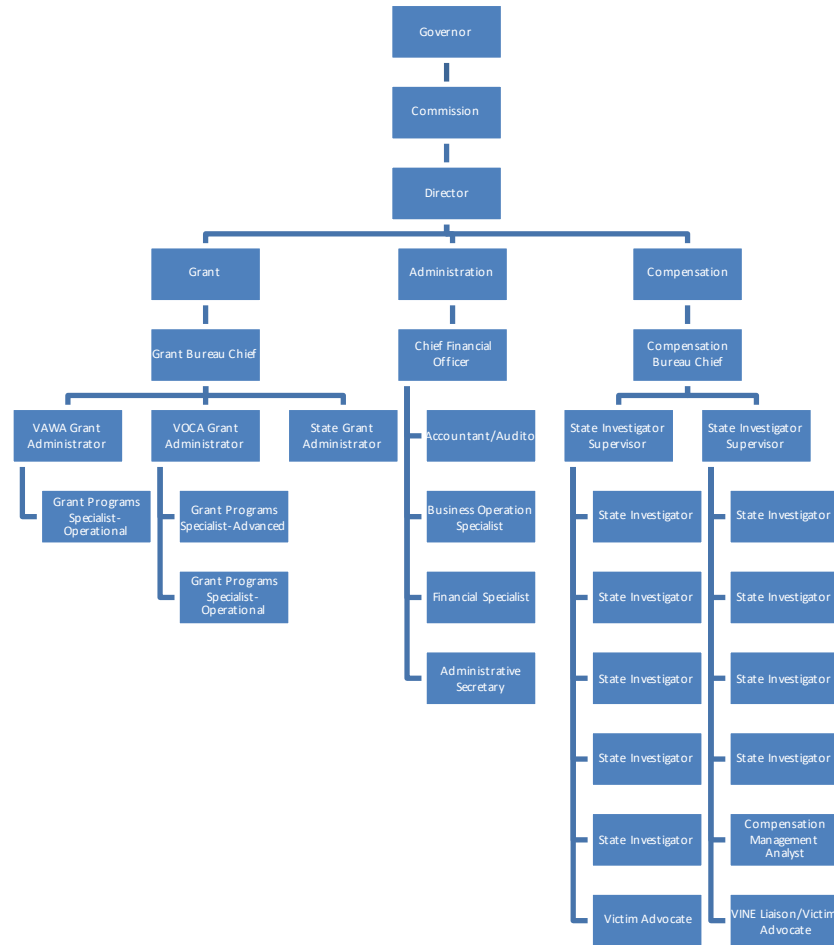
MAJOR STRATEGIES/TASKS FOR ACCOMPLISHING OBJECTIVES

- Our annual statewide conference and statewide academy provide foundational training and best practice on current information on such pertinent topics as domestic violence, sexual assault, child abuse, and other violent crimes. These federally funded trainings are provided to victim advocates, law enforcement, social workers, nurses, counselors, attorneys, and other direct service providers. Scholarships are also offered to ensure that most direct victim service providers receive needed training, information, and resources. In addition, the training also allows participants to learn about understanding their communities, being culturally competent and trauma-informed, and working with marginalized groups with Limited English Proficiency, Deaf and hard of hearing, and individuals with disabilities.
- The victim compensation department has moved to a web-based system. The application is accessible on all platforms to ensure that victims of violent crime can submit their applications in real-time. Continuous enhancements to the system are being made to increase accessibility further, decrease barriers to the process, and improve the eligibility process. Victim compensation applications can still be submitted via US Postal Service mail or facsimile, as we know that access to technology is inconsistent in most rural communities.
- Victim Compensation training is offered to all victim service providers throughout the state, quarterly and as requested. These trainings are provided in person or virtually and are offered on numerous platforms to ensure accessibility. These trainings assist victim service providers, such as victim advocates, law enforcement, social workers, hospitals, and District Attorney Offices, understand the victim compensation program, its eligibility requirements, and all available resources.
- Emergency assistance funds, which CVRC has administered with ten (10) resource-sharing non-profit partners across the state, allow crime victims to access emergency funds to address urgent needs almost immediately. Working with key partners and developing clear criteria ensures transparency, fairness, and the ability to obtain necessary documentation when holistically working with case managers to meet client needs. Emergency funds can be used for immediate lodging, transportation, repairs, property replacement, food, and supplies.
- Staff development is offered to ensure the team has access to the most recent best practices for trauma-informed, survivor-centered services. In addition, training is continually provided to address vicarious and secondary trauma due to the intensity of the work performed within the agency. Employees can and are encouraged to request additional training to enhance their skill sets.
- Funded service providers have monthly desk audits, and two-year interval on-site monitoring is performed on federal and state-funded subrecipients to ensure financial and programmatic requirements comply with state and federal guidelines.
- Administration and funding solicitations of federal and state funds support the 2022 – 2025 Statewide Implementation Plan, adopted on **June 16, 2022**. The 2022 - 2025 Statewide Implementation Plan establishes priorities and funding strategies for the state and federal funding administered by our office.
- Collecting quantitative and qualitative data through surveys, focus groups, interviews, and observations of all victim service providers is routinely assessed to address gaps in services for crime victims. Stakeholders establish priorities to request additional state and federal funds to support victim services needs throughout New Mexico.

Agency Name: New Mexico Crime Victims Reparation Commission
Program Name: Agency Level

Business Unit: 78000
Program Code: N/A

ORGANIZATION CHART



S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
78000 0000 0000000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request -----		Total
						Expansion		
REVENUE								
111 General Fund Transfers	11,766.1	11,687.3	13,972.2	0.0	17,972.2	0.0		17,972.2
112 Other Transfers	0.0	78.8	0.0	0.0	0.0	0.0		0.0
120 Federal Revenues	13,790.4	13,427.7	13,894.5	0.0	14,084.8	0.0		14,084.8
130 Other Revenues	756.0	722.0	456.0	0.0	486.0	0.0		486.0
150 Fund Balance	200.0	195.7	200.0	0.0	90.0	0.0		90.0
REVENUE, TRANSFERS	26,512.5	26,111.5	28,522.7	0	32,633.0	0.0		32,633.0
REVENUE	26,512.5	26,111.5	28,522.7	0	32,633.0	0.0		32,633.0
EXPENSE								
200 Personal Services and Employee Benefits	2,514.5	2,273.6	2,665.8	2,671.1	2,658.9	0.0		2,658.9
300 Contractual services	9,026.2	8,989.3	11,814.0	0.0	13,012.4	0.0		13,012.4
400 Other	14,971.8	14,848.6	14,042.9	0.0	16,961.7	0.0		16,961.7
EXPENDITURES	26,512.5	26,111.4	28,522.7	2,671.12	32,633.0	0.0		32,633.0
EXPENSE	26,512.5	26,111.4	28,522.7	2,671.12	32,633.0	0.0		32,633.0
FTE POSITIONS								
810 Permanent	19.00	21.00	22.00	21.00	22.00	0.00		22.00
820 Term	9.00	7.00	6.00	7.00	6.00	0.00		6.00
FTEs	28.00	28.00	28.00	28.00	28.00	0.00		28.00
FTE POSITIONS	28.00	28.00	28.00	28.00	28.00	0.00		28.00

Victim Compensation

State of New Mexico
S-8 Financial Summary
 (Dollars in Thousands)

BU PCode Department
 78000 P706 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	2,601.3	2,528.2	3,282.8	0.0	4,532.8	0.0	4,532.8
112 Other Transfers	0.0	73.1	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	1,168.0	1,712.2	1,251.4	0.0	1,304.7	0.0	1,304.7
130 Other Revenues	756.0	718.1	456.0	0.0	486.0	0.0	486.0
150 Fund Balance	200.0	195.7	200.0	0.0	90.0	0.0	90.0
REVENUE, TRANSFERS	4,725.3	5,227.3	5,190.2	0.0	6,413.5	0.0	6,413.5
REVENUE	4,725.3	5,227.3	5,190.2	0.0	6,413.5	0.0	6,413.5
EXPENSE							
200 Personal Services and Employee Benefits	1,761.0	1,544.7	1,856.3	1,781.9	1,849.4	0.0	1,849.4
300 Contractual services	62.8	51.7	67.2	0.0	67.2	0.0	67.2
400 Other	2,901.5	3,630.9	3,266.7	0.0	4,496.9	0.0	4,496.9
EXPENDITURES	4,725.3	5,227.3	5,190.2	1,781.89	6,413.5	0.0	6,413.5
EXPENSE	4,725.3	5,227.3	5,190.2	1,781.89	6,413.5	0.0	6,413.5
FTE POSITIONS							
810 Permanent	18.00	18.00	19.00	18.00	19.00	0.00	19.00
820 Term	2.00	1.00	1.00	1.00	1.00	0.00	1.00
FTEs	20.00	19.00	20.00	19.00	20.00	0.00	20.00
FTE POSITIONS	20.00	19.00	20.00	19.00	20.00	0.00	20.00

Grant Administration

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
78000 P707 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	9,164.8	9,159.1	10,689.4	0.0	13,439.4	0.0	13,439.4
112 Other Transfers	0.0	5.7	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	12,622.4	11,715.5	12,643.1	0.0	12,780.1	0.0	12,780.1
130 Other Revenues	0.0	3.9	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	21,787.2	20,884.2	23,332.5	0.0	26,219.5	0.0	26,219.5
REVENUE	21,787.2	20,884.2	23,332.5	0.0	26,219.5	0.0	26,219.5
EXPENSE							
200 Personal Services and Employee Benefits	753.5	728.9	809.5	889.2	809.5	0.0	809.5
300 Contractual services	8,963.4	8,937.6	11,746.8	0.0	12,945.2	0.0	12,945.2
400 Other	12,070.3	11,217.7	10,776.2	0.0	12,464.8	0.0	12,464.8
EXPENDITURES	21,787.2	20,884.2	23,332.5	889.24	26,219.5	0.0	26,219.5
EXPENSE	21,787.2	20,884.2	23,332.5	889.24	26,219.5	0.0	26,219.5
FTE POSITIONS							
810 Permanent	1.00	3.00	3.00	3.00	3.00	0.00	3.00
820 Term	7.00	6.00	5.00	6.00	5.00	0.00	5.00
FTEs	8.00	9.00	8.00	9.00	8.00	0.00	8.00
FTE POSITIONS	8.00	9.00	8.00	9.00	8.00	0.00	8.00

BU PCode Department
78000 0000 0000000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	11,766.1	11,687.3	13,972.2	0.0	17,972.2	0.0	17,972.2
111	General Fund Transfers	11,766.1	11,687.3	13,972.2	0.0	17,972.2	0.0	17,972.2
499905	Other Financing Sources	0.0	78.8	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	78.8	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	13,790.4	13,427.7	13,894.5	0.0	14,084.8	0.0	14,084.8
120	Federal Revenues	13,790.4	13,427.7	13,894.5	0.0	14,084.8	0.0	14,084.8
434402	Payments For Care-Individuals	516.0	514.5	456.0	0.0	486.0	0.0	486.0
461402	Other Penalties	240.0	197.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	10.5	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	756.0	722.0	456.0	0.0	486.0	0.0	486.0
325900	Restricted FB - Gov	200.0	195.7	200.0	0.0	90.0	0.0	90.0
150	Fund Balance	200.0	195.7	200.0	0.0	90.0	0.0	90.0
TOTAL REVENUE		26,512.5	26,111.5	28,522.7	0	32,633.0	0.0	32,633.0
520100	Exempt Perm Positions P/T&F/T	110.1	109.9	113.8	114.2	113.8	0.0	113.8
520200	Term Positions	605.0	510.6	408.0	503.1	407.1	0.0	407.1
520300	Classified Perm Positions F/T	1,098.5	983.9	1,373.3	1,283.1	1,364.5	0.0	1,364.5
520600	Paid Unused Sick Leave	0.0	4.9	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	6.2	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	1.9	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	205.4	204.7	243.1	247.2	251.9	0.0	251.9
521200	Retirement Contributions	313.9	293.7	337.4	367.2	344.6	0.0	344.6
521300	F I C A	134.9	115.2	140.2	116.7	124.0	0.0	124.0
521400	Workers' Comp Assessment Fee	0.3	0.2	0.4	0.0	0.4	0.0	0.4
521410	GSD Work Comp Insur Premium	1.3	1.3	1.1	0.0	1.7	0.0	1.7
521600	Employee Liability Ins Premium	10.7	10.5	7.8	0.0	9.0	0.0	9.0
521700	RHC Act Contributions	34.4	30.5	40.7	39.5	41.9	0.0	41.9
200	Personal Services and Employee Bene	2,514.5	2,273.6	2,665.8	2,671.1	2,658.9	0.0	2,658.9
535200	Professional Services	8,562.5	8,011.6	11,334.8	0.0	12,530.7	0.0	12,530.7
535300	Other Services	7.0	15.7	7.0	0.0	21.8	0.0	21.8
535309	Other Services - Interagency	22.5	25.2	25.7	0.0	31.3	0.0	31.3
535310	Other Services - Higher Ed	140.0	642.5	154.3	0.0	147.2	0.0	147.2
535400	Audit Services	16.8	29.6	29.8	0.0	19.0	0.0	19.0
535500	Attorney Services	262.4	262.4	262.4	0.0	262.4	0.0	262.4

BU PCode Department
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S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
535600	IT Services	15.0	2.3	0.0	0.0	0.0	0.0	0.0
300	Contractual services	9,026.2	8,989.3	11,814.0	0.0	13,012.4	0.0	13,012.4
542100	Employee I/S Mileage & Fares	1.0	0.4	1.1	0.0	0.6	0.0	0.6
542200	Employee I/S Meals & Lodging	0.0	2.2	0.1	0.0	2.7	0.0	2.7
542300	Brd & Comm Mbr Meals & Lodging	6.7	0.6	2.5	0.0	2.5	0.0	2.5
542310	Brd & Comm Mbr Mileage & Fares	0.0	0.0	4.2	0.0	4.2	0.0	4.2
542500	Transp - Fuel & Oil	1.9	2.7	2.5	0.0	3.4	0.0	3.4
542600	Transp - Parts & Supplies	0.1	0.0	0.1	0.0	0.1	0.0	0.1
542800	State Transp Pool Charges	11.6	11.5	11.9	0.0	13.1	0.0	13.1
543200	Maint - Furn, Fixt, Equipment	3.0	0.3	1.8	0.0	1.8	0.0	1.8
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
543820	Maintenance IT	0.0	42.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	139.1	110.2	150.3	0.0	185.0	0.0	185.0
544000	Supply Inventory IT	18.5	16.3	20.0	0.0	13.5	0.0	13.5
544100	Supplies-Office Supplies	4.0	3.0	4.5	0.0	4.5	0.0	4.5
544900	Supplies-Inventory Exempt	0.0	7.0	0.0	0.0	5.0	0.0	5.0
545600	Reporting & Recording	0.0	0.5	0.0	0.0	1.0	0.0	1.0
545700	ISD Services	12.7	15.4	14.6	0.0	19.2	0.0	19.2
545710	DOIT HCM Assessment Fees	9.3	9.2	10.2	0.0	10.0	0.0	10.0
545900	Printing & Photo Services	6.0	11.3	5.0	0.0	5.0	0.0	5.0
546100	Postage & Mail Services	6.0	5.0	6.0	0.0	5.0	0.0	5.0
546400	Rent Of Land & Buildings	163.7	163.6	166.0	0.0	176.5	0.0	176.5
546500	Rent Of Equipment	2.0	2.0	2.5	0.0	2.0	0.0	2.0
546600	Communications	0.5	0.0	0.5	0.0	0.5	0.0	0.5
546610	DOIT Telecommunications	34.7	38.3	35.1	0.0	39.6	0.0	39.6
546700	Subscriptions/Dues/License Fee	18.2	12.4	27.0	0.0	14.0	0.0	14.0
546800	Employee Training & Education	15.7	6.2	10.3	0.0	10.5	0.0	10.5
546900	Advertising	1.0	0.4	1.4	0.0	0.4	0.0	0.4
547300	Care & Support	2,555.0	3,240.3	2,919.2	0.0	4,132.0	0.0	4,132.0
547400	Grants To Local Governments	590.1	475.7	525.2	0.0	450.0	0.0	450.0
547410	Grants To Public Schools&Univ	118.2	144.6	105.2	0.0	150.0	0.0	150.0
547430	Grants to Native Amer Indians	236.3	241.1	210.3	0.0	245.0	0.0	245.0
547440	Grants To Other Entities	9,592.6	9,441.6	8,531.5	0.0	10,650.5	0.0	10,650.5

BU PCode Department
78000 0000 0000000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
547450	Grants to Other Agencies	1,417.8	782.3	1,261.8	0.0	800.0	0.0	800.0
547900	Miscellaneous Expense	0.0	41.8	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	2.0	7.4	5.0	0.0	5.5	0.0	5.5
549700	Employee O/S Meals & Lodging	4.0	13.1	7.0	0.0	8.5	0.0	8.5
400	Other	14,971.8	14,848.6	14,042.9	0.0	16,961.7	0.0	16,961.7
TOTAL EXPENSE		26,512.5	26,111.4	28,522.7	2,671.12	32,633.0	0.0	32,633.0
810	Permanent	19.00	21.00	22.00	21.00	22.00	0.00	22.00
810	Permanent	19.00	21.00	22.00	21.00	22.00	0.00	22.00
820	Term	9.00	7.00	6.00	7.00	6.00	0.00	6.00
820	Term	9.00	7.00	6.00	7.00	6.00	0.00	6.00
TOTAL FTE POSITIONS		28.00	28.00	28.00	28.00	28.00	0.00	28.00

Victim Compensation

State of New Mexico

BU PCode Department
78000 P706 000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	2,601.3	2,528.2	3,282.8	0.0	4,532.8	0.0	4,532.8
111	General Fund Transfers	2,601.3	2,528.2	3,282.8	0.0	4,532.8	0.0	4,532.8
499905	Other Financing Sources	0.0	73.1	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	73.1	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	1,168.0	1,712.2	1,251.4	0.0	1,304.7	0.0	1,304.7
120	Federal Revenues	1,168.0	1,712.2	1,251.4	0.0	1,304.7	0.0	1,304.7
434402	Payments For Care-Individuals	516.0	514.5	456.0	0.0	486.0	0.0	486.0
461402	Other Penalties	240.0	197.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	6.6	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	756.0	718.1	456.0	0.0	486.0	0.0	486.0
325900	Restricted FB - Gov	200.0	195.7	200.0	0.0	90.0	0.0	90.0
150	Fund Balance	200.0	195.7	200.0	0.0	90.0	0.0	90.0
TOTAL REVENUE		4,725.3	5,227.3	5,190.2	0.0	6,413.5	0.0	6,413.5
520100	Exempt Perm Positions P/T&F/T	110.1	109.9	113.8	114.2	113.8	0.0	113.8
520200	Term Positions	105.6	51.8	54.7	54.1	53.8	0.0	53.8
520300	Classified Perm Positions F/T	1,026.3	912.8	1,142.1	1,100.0	1,133.3	0.0	1,133.3
520600	Paid Unused Sick Leave	0.0	4.9	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	5.9	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	0.9	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	150.5	140.0	168.9	168.4	177.7	0.0	177.7
521200	Retirement Contributions	235.7	206.8	244.6	241.4	251.8	0.0	251.8
521300	F I C A	94.4	78.1	97.3	77.8	81.1	0.0	81.1
521400	Workers' Comp Assessment Fee	0.2	0.2	0.2	0.0	0.2	0.0	0.2
521410	GSD Work Comp Insur Premium	1.3	1.3	1.1	0.0	1.7	0.0	1.7
521600	Employee Liability Ins Premium	10.7	10.5	7.8	0.0	9.0	0.0	9.0
521700	RHC Act Contributions	26.2	21.5	25.8	25.9	27.0	0.0	27.0
200	Personal Services and Employee Bene	1,761.0	1,544.7	1,856.3	1,781.9	1,849.4	0.0	1,849.4
535200	Professional Services	25.9	0.0	25.9	0.0	16.6	0.0	16.6
535300	Other Services	4.0	11.4	4.0	0.0	11.5	0.0	11.5
535309	Other Services - Interagency	16.1	18.0	18.3	0.0	20.1	0.0	20.1
535400	Audit Services	16.8	22.3	19.0	0.0	19.0	0.0	19.0
300	Contractual services	62.8	51.7	67.2	0.0	67.2	0.0	67.2
542100	Employee I/S Mileage & Fares	1.0	0.3	1.1	0.0	0.4	0.0	0.4

Victim Compensation

State of New Mexico

BU PCode Department
78000 P706 000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542200	Employee I/S Meals & Lodging	0.0	0.2	0.1	0.0	0.7	0.0	0.7
542300	Brd & Comm Mbr Meals & Lodging	6.7	0.6	2.5	0.0	2.5	0.0	2.5
542310	Brd & Comm Mbr Mileage & Fares	0.0	0.0	4.2	0.0	4.2	0.0	4.2
542500	Transp - Fuel & Oil	1.4	2.1	1.8	0.0	2.3	0.0	2.3
542600	Transp - Parts & Supplies	0.1	0.0	0.1	0.0	0.1	0.0	0.1
542800	State Transp Pool Charges	8.7	6.9	8.5	0.0	8.8	0.0	8.8
543200	Maint - Furn, Fixt, Equipment	1.8	0.3	1.8	0.0	1.8	0.0	1.8
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
543820	Maintenance IT	0.0	30.8	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	107.8	87.6	107.3	0.0	130.1	0.0	130.1
544000	Supply Inventory IT	12.3	9.3	18.0	0.0	11.5	0.0	11.5
544100	Supplies-Office Supplies	3.0	2.6	3.5	0.0	3.5	0.0	3.5
544900	Supplies-Inventory Exempt	0.0	7.0	0.0	0.0	5.0	0.0	5.0
545600	Reporting & Recording	0.0	0.5	0.0	0.0	1.0	0.0	1.0
545700	ISD Services	9.5	10.7	10.4	0.0	12.8	0.0	12.8
545710	DOIT HCM Assessment Fees	6.6	6.6	7.3	0.0	7.1	0.0	7.1
545900	Printing & Photo Services	5.0	11.3	5.0	0.0	5.0	0.0	5.0
546100	Postage & Mail Services	6.0	5.0	6.0	0.0	5.0	0.0	5.0
546400	Rent Of Land & Buildings	122.5	122.4	110.2	0.0	113.4	0.0	113.4
546500	Rent Of Equipment	2.0	2.0	2.5	0.0	2.0	0.0	2.0
546600	Communications	0.5	0.0	0.5	0.0	0.5	0.0	0.5
546610	DOIT Telecommunications	26.0	28.8	25.1	0.0	26.4	0.0	26.4
546700	Subscriptions/Dues/License Fee	11.2	7.2	20.0	0.0	7.0	0.0	7.0
546800	Employee Training & Education	10.3	3.4	4.5	0.0	5.5	0.0	5.5
546900	Advertising	1.0	0.2	1.0	0.0	0.2	0.0	0.2
547300	Care & Support	2,555.0	3,240.3	2,919.2	0.0	4,132.0	0.0	4,132.0
547900	Miscellaneous Expense	0.0	39.8	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	1.0	2.6	2.0	0.0	2.5	0.0	2.5
549700	Employee O/S Meals & Lodging	2.0	2.7	4.0	0.0	5.5	0.0	5.5
400	Other	2,901.5	3,630.9	3,266.7	0.0	4,496.9	0.0	4,496.9
TOTAL EXPENSE		4,725.3	5,227.3	5,190.2	1,781.9	6,413.5	0.0	6,413.5
810	Permanent	18.00	18.00	19.00	18.00	19.00	0.00	19.00
810	Permanent	18.00	18.00	19.00	18.00	19.00	0.00	19.00
820	Term	2.00	1.00	1.00	1.00	1.00	0.00	1.00

Victim Compensation

BU PCode Department
78000 P706 000000

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

820	Term	2.00	1.00	1.00	1.00	1.00	0.00	1.00
TOTAL FTE POSITIONS		20.00	19.00	20.00	19.00	20.00	0.00	20.00

Grant Administration

BU PCode Department
78000 P707 000000

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	9,164.8	9,159.1	10,689.4	0.0	13,439.4	0.0	13,439.4
111	General Fund Transfers	9,164.8	9,159.1	10,689.4	0.0	13,439.4	0.0	13,439.4
499905	Other Financing Sources	0.0	5.7	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	5.7	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	12,622.4	11,715.5	12,643.1	0.0	12,780.1	0.0	12,780.1
120	Federal Revenues	12,622.4	11,715.5	12,643.1	0.0	12,780.1	0.0	12,780.1
496901	Miscellaneous Revenue	0.0	3.9	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	3.9	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		21,787.2	20,884.2	23,332.5	0.0	26,219.5	0.0	26,219.5
520200	Term Positions	499.4	458.7	353.3	449.1	353.3	0.0	353.3
520300	Classified Perm Positions F/T	72.2	71.1	231.2	183.1	231.2	0.0	231.2
520700	Overtime & Other Premium Pay	0.0	0.4	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	1.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	54.9	64.7	74.2	78.8	74.2	0.0	74.2
521200	Retirement Contributions	78.2	86.8	92.8	125.8	92.8	0.0	92.8
521300	F I C A	40.5	37.1	42.9	38.9	42.9	0.0	42.9
521400	Workers' Comp Assessment Fee	0.1	0.1	0.2	0.0	0.2	0.0	0.2
521700	RHC Act Contributions	8.2	9.0	14.9	13.6	14.9	0.0	14.9
200	Personal Services and Employee Bene	753.5	728.9	809.5	889.2	809.5	0.0	809.5
535200	Professional Services	8,536.6	8,011.6	11,308.9	0.0	12,514.1	0.0	12,514.1
535300	Other Services	3.0	4.2	3.0	0.0	10.3	0.0	10.3
535309	Other Services - Interagency	6.4	7.2	7.4	0.0	11.2	0.0	11.2
535310	Other Services - Higher Ed	140.0	642.5	154.3	0.0	147.2	0.0	147.2
535400	Audit Services	0.0	7.3	10.8	0.0	0.0	0.0	0.0
535500	Attorney Services	262.4	262.4	262.4	0.0	262.4	0.0	262.4
535600	IT Services	15.0	2.3	0.0	0.0	0.0	0.0	0.0
300	Contractual services	8,963.4	8,937.6	11,746.8	0.0	12,945.2	0.0	12,945.2

Grant Administration

State of New Mexico

BU PCode Department
78000 P707 000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542100	Employee I/S Mileage & Fares	0.0	0.2	0.0	0.0	0.2	0.0	0.2
542200	Employee I/S Meals & Lodging	0.0	2.0	0.0	0.0	2.0	0.0	2.0
542500	Transp - Fuel & Oil	0.5	0.6	0.7	0.0	1.1	0.0	1.1
542800	State Transp Pool Charges	2.9	4.6	3.4	0.0	4.3	0.0	4.3
543200	Maint - Furn, Fixt, Equipment	1.2	0.0	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	0.0	11.3	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	31.3	22.6	43.0	0.0	54.9	0.0	54.9
544000	Supply Inventory IT	6.2	7.0	2.0	0.0	2.0	0.0	2.0
544100	Supplies-Office Supplies	1.0	0.5	1.0	0.0	1.0	0.0	1.0
545700	ISD Services	3.2	4.8	4.2	0.0	6.4	0.0	6.4
545710	DOIT HCM Assessment Fees	2.7	2.6	2.9	0.0	2.9	0.0	2.9
545900	Printing & Photo Services	1.0	0.0	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	41.2	41.2	55.8	0.0	63.1	0.0	63.1
546610	DOIT Telecommunications	8.7	9.6	10.0	0.0	13.2	0.0	13.2
546700	Subscriptions/Dues/License Fee	7.0	5.2	7.0	0.0	7.0	0.0	7.0
546800	Employee Training & Education	5.4	2.8	5.8	0.0	5.0	0.0	5.0
546900	Advertising	0.0	0.2	0.4	0.0	0.2	0.0	0.2
547400	Grants To Local Governments	590.1	475.7	525.2	0.0	450.0	0.0	450.0
547410	Grants To Public Schools&Univ	118.2	144.6	105.2	0.0	150.0	0.0	150.0
547430	Grants to Native Amer Indians	236.3	241.1	210.3	0.0	245.0	0.0	245.0
547440	Grants To Other Entities	9,592.6	9,441.6	8,531.5	0.0	10,650.5	0.0	10,650.5
547450	Grants to Other Agencies	1,417.8	782.3	1,261.8	0.0	800.0	0.0	800.0
547900	Miscellaneous Expense	0.0	2.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	1.0	4.8	3.0	0.0	3.0	0.0	3.0
549700	Employee O/S Meals & Lodging	2.0	10.5	3.0	0.0	3.0	0.0	3.0
400	Other	12,070.3	11,217.7	10,776.2	0.0	12,464.8	0.0	12,464.8
TOTAL EXPENSE		21,787.2	20,884.2	23,332.5	889.2	26,219.5	0.0	26,219.5
810	Permanent	1.00	3.00	3.00	3.00	3.00	0.00	3.00
810	Permanent	1.00	3.00	3.00	3.00	3.00	0.00	3.00
820	Term	7.00	6.00	5.00	6.00	5.00	0.00	5.00
820	Term	7.00	6.00	5.00	6.00	5.00	0.00	5.00
TOTAL FTE POSITIONS		8.00	9.00	8.00	9.00	8.00	0.00	8.00

BU PCode Department
 78000 0000 000000000

S-9 Account Code Revenue Summary
 (Dollars in Thousands)

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	11,766.1	11,687.3	0.0	0.0	17,972.2	0.0	17,972.2
111	General Fund Transfers	11,766.1	11,687.3	13,972.2	0.0	17,972.2	0.0	17,972.2
499905	Other Financing Sources	0.0	78.8	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	78.8	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	13,790.4	13,427.7	0.0	0.0	14,084.8	0.0	14,084.8
120	Federal Revenues	13,790.4	13,427.7	13,894.5	0.0	14,084.8	0.0	14,084.8
434402	Payments For Care-Individuals	516.0	514.5	0.0	0.0	486.0	0.0	486.0
461402	Other Penalties	240.0	197.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	10.5	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	756.0	722.0	456.0	0.0	486.0	0.0	486.0
325900	Restricted FB - Gov	200.0	195.7	0.0	0.0	90.0	0.0	90.0
150	Fund Balance	200.0	195.7	200.0	0.0	90.0	0.0	90.0
TOTAL REVENUE		26,512.5	26,111.5	28,522.7	0	32,633.0	0.0	32,633.0

Victim Compensation

BU PCode Department
78000 P706 000000

State of New Mexico

S-9 Account Code Revenue Summary
(Dollars in Thousands)

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	2,601.3	2,528.2	3,282.8	0.0	4,532.8	0.0	4,532.8
111	General Fund Transfers	2,601.3	2,528.2	3,282.8	0.0	4,532.8	0.0	4,532.8
499905	Other Financing Sources	0.0	73.1	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	73.1	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	1,168.0	1,712.2	1,251.4	0.0	1,304.7	0.0	1,304.7
120	Federal Revenues	1,168.0	1,712.2	1,251.4	0.0	1,304.7	0.0	1,304.7
434402	Payments For Care-Individuals	516.0	514.5	456.0	0.0	486.0	0.0	486.0
461402	Other Penalties	240.0	197.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	6.6	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	756.0	718.1	456.0	0.0	486.0	0.0	486.0
325900	Restricted FB - Gov	200.0	195.7	200.0	0.0	90.0	0.0	90.0
150	Fund Balance	200.0	195.7	200.0	0.0	90.0	0.0	90.0
TOTAL REVENUE		4,725.3	5,227.3	5,190.2	0.0	6,413.5	0.0	6,413.5

Grant Administration

BU PCode Department
78000 P707 000000

State of New Mexico

S-9 Account Code Revenue Summary
(Dollars in Thousands)

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	9,164.8	9,159.1	10,689.4	0.0	13,439.4	0.0	13,439.4
111	General Fund Transfers	9,164.8	9,159.1	10,689.4	0.0	13,439.4	0.0	13,439.4
499905	Other Financing Sources	0.0	5.7	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	5.7	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	12,622.4	11,715.5	12,643.1	0.0	12,780.1	0.0	12,780.1
120	Federal Revenues	12,622.4	11,715.5	12,643.1	0.0	12,780.1	0.0	12,780.1
496901	Miscellaneous Revenue	0.0	3.9	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	3.9	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		21,787.2	20,884.2	23,332.5	0.0	26,219.5	0.0	26,219.5

BU PCode Department
78000 0000 0000000000

S-9 Account Code Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	110.1	109.9	113.8	114.2	113.8	0.0	113.8
520200	Term Positions	605.0	510.6	408.0	503.1	407.1	0.0	407.1
520300	Classified Perm Positions F/T	1,098.5	983.9	1,373.3	1,283.1	1,364.5	0.0	1,364.5
520600	Paid Unused Sick Leave	0.0	4.9	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	6.2	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	1.9	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	205.4	204.7	243.1	247.2	251.9	0.0	251.9
521200	Retirement Contributions	313.9	293.7	337.4	367.2	344.6	0.0	344.6
521300	F I C A	134.9	115.2	140.2	116.7	124.0	0.0	124.0
521400	Workers' Comp Assessment Fee	0.3	0.2	0.4	0.0	0.4	0.0	0.4
521410	GSD Work Comp Insur Premium	1.3	1.3	1.1	0.0	1.7	0.0	1.7
521600	Employee Liability Ins Premium	10.7	10.5	7.8	0.0	9.0	0.0	9.0
521700	RHC Act Contributions	34.4	30.5	40.7	39.5	41.9	0.0	41.9
200	Personal Services and Employee Benefits	2,514.5	2,273.6	2,665.8	2,671.1	2,658.9	0.0	2,658.9
535200	Professional Services	8,562.5	8,011.6	11,334.8	0.0	12,530.7	0.0	12,530.7
535300	Other Services	7.0	15.7	7.0	0.0	21.8	0.0	21.8
535309	Other Services - Interagency	22.5	25.2	25.7	0.0	31.3	0.0	31.3
535310	Other Services - Higher Ed	140.0	642.5	154.3	0.0	147.2	0.0	147.2
535400	Audit Services	16.8	29.6	29.8	0.0	19.0	0.0	19.0
535500	Attorney Services	262.4	262.4	262.4	0.0	262.4	0.0	262.4
535600	IT Services	15.0	2.3	0.0	0.0	0.0	0.0	0.0
300	Contractual services	9,026.2	8,989.3	11,814.0	0.0	13,012.4	0.0	13,012.4
542100	Employee I/S Mileage & Fares	1.0	0.4	1.1	0.0	0.6	0.0	0.6
542200	Employee I/S Meals & Lodging	0.0	2.2	0.1	0.0	2.7	0.0	2.7
542300	Brd & Comm Mbr Meals & Lodgin	6.7	0.6	2.5	0.0	2.5	0.0	2.5
542310	Brd & Comm Mbr Mileage & Fares	0.0	0.0	4.2	0.0	4.2	0.0	4.2
542500	Transp - Fuel & Oil	1.9	2.7	2.5	0.0	3.4	0.0	3.4
542600	Transp - Parts & Supplies	0.1	0.0	0.1	0.0	0.1	0.0	0.1
542800	State Transp Pool Charges	11.6	11.5	11.9	0.0	13.1	0.0	13.1
543200	Maint - Furn, Fixt, Equipment	3.0	0.3	1.8	0.0	1.8	0.0	1.8
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
543820	Maintenance IT	0.0	42.0	0.0	0.0	0.0	0.0	0.0

Crime Victims Reparation Commission

State of New Mexico

BU PCode Department
78000 0000 0000000000

S-9 Account Code Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
543830	IT HW/SW Agreements	139.1	110.2	150.3	0.0	185.0	0.0	185.0
544000	Supply Inventory IT	18.5	16.3	20.0	0.0	13.5	0.0	13.5
544100	Supplies-Office Supplies	4.0	3.0	4.5	0.0	4.5	0.0	4.5
544900	Supplies-Inventory Exempt	0.0	7.0	0.0	0.0	5.0	0.0	5.0
545600	Reporting & Recording	0.0	0.5	0.0	0.0	1.0	0.0	1.0
545700	ISD Services	12.7	15.4	14.6	0.0	19.2	0.0	19.2
545710	DOIT HCM Assessment Fees	9.3	9.2	10.2	0.0	10.0	0.0	10.0
545900	Printing & Photo Services	6.0	11.3	5.0	0.0	5.0	0.0	5.0
546100	Postage & Mail Services	6.0	5.0	6.0	0.0	5.0	0.0	5.0
546400	Rent Of Land & Buildings	163.7	163.6	166.0	0.0	176.5	0.0	176.5
546500	Rent Of Equipment	2.0	2.0	2.5	0.0	2.0	0.0	2.0
546600	Communications	0.5	0.0	0.5	0.0	0.5	0.0	0.5
546610	DOIT Telecommunications	34.7	38.3	35.1	0.0	39.6	0.0	39.6
546700	Subscriptions/Dues/License Fee	18.2	12.4	27.0	0.0	14.0	0.0	14.0
546800	Employee Training & Education	15.7	6.2	10.3	0.0	10.5	0.0	10.5
546900	Advertising	1.0	0.4	1.4	0.0	0.4	0.0	0.4
547300	Care & Support	2,555.0	3,240.3	2,919.2	0.0	4,132.0	0.0	4,132.0
547400	Grants To Local Governments	590.1	475.7	525.2	0.0	450.0	0.0	450.0
547410	Grants To Public Schools&Univ	118.2	144.6	105.2	0.0	150.0	0.0	150.0
547430	Grants to Native Amer Indians	236.3	241.1	210.3	0.0	245.0	0.0	245.0
547440	Grants To Other Entities	9,592.6	9,441.6	8,531.5	0.0	10,650.5	0.0	10,650.5
547450	Grants to Other Agencies	1,417.8	782.3	1,261.8	0.0	800.0	0.0	800.0
547900	Miscellaneous Expense	0.0	41.8	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	2.0	7.4	5.0	0.0	5.5	0.0	5.5
549700	Employee O/S Meals & Lodging	4.0	13.1	7.0	0.0	8.5	0.0	8.5
400	Other	14,971.8	14,848.6	14,042.9	0.0	16,961.7	0.0	16,961.7
TOTAL EXPENSE		26,512.5	26,111.4	28,522.7	2,671.12	32,633.0	0.0	32,633.0

Victim Compensation

BU PCode Department
78000 P706 000000

State of New Mexico

S-9 Account Code Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	110.1	109.9	113.8	114.2	113.8	0.0	113.8
520200	Term Positions	105.6	51.8	54.7	54.1	53.8	0.0	53.8
520300	Classified Perm Positions F/T	1,026.3	912.8	1,142.1	1,100.0	1,133.3	0.0	1,133.3
520600	Paid Unused Sick Leave	0.0	4.9	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	5.9	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	0.9	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	150.5	140.0	168.9	168.4	177.7	0.0	177.7
521200	Retirement Contributions	235.7	206.8	244.6	241.4	251.8	0.0	251.8
521300	F I C A	94.4	78.1	97.3	77.8	81.1	0.0	81.1
521400	Workers' Comp Assessment Fee	0.2	0.2	0.2	0.0	0.2	0.0	0.2
521410	GSD Work Comp Insur Premium	1.3	1.3	1.1	0.0	1.7	0.0	1.7
521600	Employee Liability Ins Premium	10.7	10.5	7.8	0.0	9.0	0.0	9.0
521700	RHC Act Contributions	26.2	21.5	25.8	25.9	27.0	0.0	27.0
200	Personal Services and Employee	1,761.0	1,544.7	1,856.3	1,781.9	1,849.4	0.0	1,849.4
535200	Professional Services	25.9	0.0	25.9	0.0	16.6	0.0	16.6
535300	Other Services	4.0	11.4	4.0	0.0	11.5	0.0	11.5
535309	Other Services - Interagency	16.1	18.0	18.3	0.0	20.1	0.0	20.1
535400	Audit Services	16.8	22.3	19.0	0.0	19.0	0.0	19.0
300	Contractual services	62.8	51.7	67.2	0.0	67.2	0.0	67.2
542100	Employee I/S Mileage & Fares	1.0	0.3	1.1	0.0	0.4	0.0	0.4
542200	Employee I/S Meals & Lodging	0.0	0.2	0.1	0.0	0.7	0.0	0.7
542300	Brd & Comm Mbr Meals & Lodgin	6.7	0.6	2.5	0.0	2.5	0.0	2.5
542310	Brd & Comm Mbr Mileage & Fares	0.0	0.0	4.2	0.0	4.2	0.0	4.2
542500	Transp - Fuel & Oil	1.4	2.1	1.8	0.0	2.3	0.0	2.3
542600	Transp - Parts & Supplies	0.1	0.0	0.1	0.0	0.1	0.0	0.1
542800	State Transp Pool Charges	8.7	6.9	8.5	0.0	8.8	0.0	8.8
543200	Maint - Furn, Fixt, Equipment	1.8	0.3	1.8	0.0	1.8	0.0	1.8
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
543820	Maintenance IT	0.0	30.8	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	107.8	87.6	107.3	0.0	130.1	0.0	130.1
544000	Supply Inventory IT	12.3	9.3	18.0	0.0	11.5	0.0	11.5
544100	Supplies-Office Supplies	3.0	2.6	3.5	0.0	3.5	0.0	3.5
544900	Supplies-Inventory Exempt	0.0	7.0	0.0	0.0	5.0	0.0	5.0

Victim Compensation

BU PCode Department
78000 P706 000000

State of New Mexico

S-9 Account Code Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
545600	Reporting & Recording	0.0	0.5	0.0	0.0	1.0	0.0	1.0
545700	ISD Services	9.5	10.7	10.4	0.0	12.8	0.0	12.8
545710	DOIT HCM Assessment Fees	6.6	6.6	7.3	0.0	7.1	0.0	7.1
545900	Printing & Photo Services	5.0	11.3	5.0	0.0	5.0	0.0	5.0
546100	Postage & Mail Services	6.0	5.0	6.0	0.0	5.0	0.0	5.0
546400	Rent Of Land & Buildings	122.5	122.4	110.2	0.0	113.4	0.0	113.4
546500	Rent Of Equipment	2.0	2.0	2.5	0.0	2.0	0.0	2.0
546600	Communications	0.5	0.0	0.5	0.0	0.5	0.0	0.5
546610	DOIT Telecommunications	26.0	28.8	25.1	0.0	26.4	0.0	26.4
546700	Subscriptions/Dues/License Fee	11.2	7.2	20.0	0.0	7.0	0.0	7.0
546800	Employee Training & Education	10.3	3.4	4.5	0.0	5.5	0.0	5.5
546900	Advertising	1.0	0.2	1.0	0.0	0.2	0.0	0.2
547300	Care & Support	2,555.0	3,240.3	2,919.2	0.0	4,132.0	0.0	4,132.0
547900	Miscellaneous Expense	0.0	39.8	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	1.0	2.6	2.0	0.0	2.5	0.0	2.5
549700	Employee O/S Meals & Lodging	2.0	2.7	4.0	0.0	5.5	0.0	5.5
400	Other	2,901.5	3,630.9	3,266.7	0.0	4,496.9	0.0	4,496.9
TOTAL EXPENSE		4,725.3	5,227.3	5,190.2	1,781.89	6,413.5	0.0	6,413.5

Grant Administration

BU PCode Department
78000 P707 000000

State of New Mexico

S-9 Account Code Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520200	Term Positions	499.4	458.7	353.3	449.1	353.3	0.0	353.3
520300	Classified Perm Positions F/T	72.2	71.1	231.2	183.1	231.2	0.0	231.2
520700	Overtime & Other Premium Pay	0.0	0.4	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	1.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	54.9	64.7	74.2	78.8	74.2	0.0	74.2
521200	Retirement Contributions	78.2	86.8	92.8	125.8	92.8	0.0	92.8
521300	F I C A	40.5	37.1	42.9	38.9	42.9	0.0	42.9
521400	Workers' Comp Assessment Fee	0.1	0.1	0.2	0.0	0.2	0.0	0.2
521700	RHC Act Contributions	8.2	9.0	14.9	13.6	14.9	0.0	14.9

Grant Administration

BU PCode Department
78000 P707 000000

State of New Mexico

S-9 Account Code Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
200	Personal Services and Employe	753.5	728.9	809.5	889.2	809.5	0.0	809.5
535200	Professional Services	8,536.6	8,011.6	11,308.9	0.0	12,514.1	0.0	12,514.1
535300	Other Services	3.0	4.2	3.0	0.0	10.3	0.0	10.3
535309	Other Services - Interagency	6.4	7.2	7.4	0.0	11.2	0.0	11.2
535310	Other Services - Higher Ed	140.0	642.5	154.3	0.0	147.2	0.0	147.2
535400	Audit Services	0.0	7.3	10.8	0.0	0.0	0.0	0.0
535500	Attorney Services	262.4	262.4	262.4	0.0	262.4	0.0	262.4
535600	IT Services	15.0	2.3	0.0	0.0	0.0	0.0	0.0
300	Contractual services	8,963.4	8,937.6	11,746.8	0.0	12,945.2	0.0	12,945.2
542100	Employee I/S Mileage & Fares	0.0	0.2	0.0	0.0	0.2	0.0	0.2
542200	Employee I/S Meals & Lodging	0.0	2.0	0.0	0.0	2.0	0.0	2.0
542500	Transp - Fuel & Oil	0.5	0.6	0.7	0.0	1.1	0.0	1.1
542800	State Transp Pool Charges	2.9	4.6	3.4	0.0	4.3	0.0	4.3
543200	Maint - Furn, Fixt, Equipment	1.2	0.0	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	0.0	11.3	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	31.3	22.6	43.0	0.0	54.9	0.0	54.9
544000	Supply Inventory IT	6.2	7.0	2.0	0.0	2.0	0.0	2.0
544100	Supplies-Office Supplies	1.0	0.5	1.0	0.0	1.0	0.0	1.0
545700	ISD Services	3.2	4.8	4.2	0.0	6.4	0.0	6.4
545710	DOIT HCM Assessment Fees	2.7	2.6	2.9	0.0	2.9	0.0	2.9
545900	Printing & Photo Services	1.0	0.0	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	41.2	41.2	55.8	0.0	63.1	0.0	63.1
546610	DOIT Telecommunications	8.7	9.6	10.0	0.0	13.2	0.0	13.2
546700	Subscriptions/Dues/License Fee	7.0	5.2	7.0	0.0	7.0	0.0	7.0
546800	Employee Training & Education	5.4	2.8	5.8	0.0	5.0	0.0	5.0
546900	Advertising	0.0	0.2	0.4	0.0	0.2	0.0	0.2
547400	Grants To Local Governments	590.1	475.7	525.2	0.0	450.0	0.0	450.0
547410	Grants To Public Schools&Univ	118.2	144.6	105.2	0.0	150.0	0.0	150.0
547430	Grants to Native Amer Indians	236.3	241.1	210.3	0.0	245.0	0.0	245.0
547440	Grants To Other Entities	9,592.6	9,441.6	8,531.5	0.0	10,650.5	0.0	10,650.5
547450	Grants to Other Agencies	1,417.8	782.3	1,261.8	0.0	800.0	0.0	800.0
547900	Miscellaneous Expense	0.0	2.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	1.0	4.8	3.0	0.0	3.0	0.0	3.0
549700	Employee O/S Meals & Lodging	2.0	10.5	3.0	0.0	3.0	0.0	3.0

Grant Administration

BU PCode Department
 78000 P707 000000

State of New Mexico

S-9 Account Code Expenditure Summary
 (Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
400	Other	12,070.3	11,217.7	10,776.2	0.0	12,464.8	0.0	12,464.8
TOTAL EXPENSE		21,787.2	20,884.2	23,332.5	889.24	26,219.5	0.0	26,219.5

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Crime Victims Reparation Commission</u>	Business Unit: <u>78000</u>
Fund Name: <u>Corrections & Restitution</u>	Fund Number: <u>06300</u>
Legal Auth. <u>Laws 2008, Chapter 3, Section 10, Item 47</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	291,500
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY24	0
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY24 revision not reflected in liabilities	0

Total Adjustments	0
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	291,500
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Add:

Projected revenue/sources (less fund balance budgeted) for FY25	456,000
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Deduct:

Projected total expenditures for FY25	(656,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	91,500
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Add:

Projected revenue/sources (less fund balance requested) for FY26	486,000
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Deduct:

Total expenditures budgeted in appropriation request	(576,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	1,500
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State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit			Line Item	2023-24	2024-25	Request		Recommendation		Opbud	
				Actuals	Opbud	Base	Expansion	Base	Expansion		
78000	P706-R	Victim Compensation	520100	Exempt Perm Positions P/T&F/T	109.91	113.8	113.8	0	0	0	0.0
			520200	Term Positions	51.84	54.7	53.8	0	0	0	0.0
			520300	Classified Perm Positions F/T	912.79	1,142.1	1,133.3	0	0	0	0.0
			520600	Paid Unused Sick Leave	4.92	0	0	0	0	0	0.0
			520700	Overtime & Other Premium Pay	5.85	0	0	0	0	0	0.0
			520800	Annl & Comp Paid At Separation	0.89	0	0	0	0	0	0.0
			521100	Group Insurance Premium	140.05	168.9	177.7	0	0	0	0.0
			521200	Retirement Contributions	206.84	244.6	251.8	0	0	0	0.0
			521300	F I C A	78.13	97.3	81.1	0	0	0	0.0
			521400	Workers' Comp Assessment Fee	0.16	0.2	0.2	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	1.28	1.1	1.7	0	0	0	0.0
			521600	Employee Liability Ins Premium	10.52	7.8	9	0	0	0	0.0
			521700	RHC Act Contributions	21.51	25.8	27	0	0	0	0.0
			535200	Professional Services	0	25.9	16.6	0	0	0	0.0
			535300	Other Services	11.42	4	11.5	0	0	0	0.0
			535309	Other Services - Interagency	18.03	18.3	20.1	0	0	0	0.0
			535400	Audit Services	22.25	19	19	0	0	0	0.0
			542100	Employee I/S Mileage & Fares	0.27	1.1	0.4	0	0	0	0.0
			542200	Employee I/S Meals & Lodging	0.2	0.1	0.7	0	0	0	0.0
			542300	Brd & Comm Mbr Meals & Lodgin	0.58	2.5	2.5	0	0	0	0.0
			542310	Brd & Comm Mbr Mileage & Fares	0.02	4.2	4.2	0	0	0	0.0
			542500	Transp - Fuel & Oil	2.09	1.8	2.3	0	0	0	0.0
			542600	Transp - Parts & Supplies	0.02	0.1	0.1	0	0	0	0.0
			542800	State Transp Pool Charges	6.9	8.5	8.8	0	0	0	0.0
			543200	Maint - Furn, Fixt, Equipment	0.33	1.8	1.8	0	0	0	0.0
			543400	Maint - Property Insurance	0	0.1	0.1	0	0	0	0.0
			543820	Maintenance IT	30.77	0	0	0	0	0	0.0
			543830	IT HW/SW Agreements	87.6	107.3	130.1	0	0	0	0.0
			544000	Supply Inventory IT	9.3	18	11.5	0	0	0	0.0
			544100	Supplies-Office Supplies	2.57	3.5	3.5	0	0	0	0.0
			544900	Supplies-Inventory Exempt	6.99	0	5	0	0	0	0.0
			545600	Reporting & Recording	0.46	0	1	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

545700	ISD Services	10.66	10.4	12.8	0	0	0	0.0
545710	DOIT HCM Assessment Fees	6.56	7.3	7.1	0	0	0	0.0
545900	Printing & Photo Services	11.31	5	5	0	0	0	0.0
546100	Postage & Mail Services	5	6	5	0	0	0	0.0
546400	Rent Of Land & Buildings	122.38	110.2	113.4	0	0	0	0.0
546500	Rent Of Equipment	1.95	2.5	2	0	0	0	0.0
546600	Communications	0	0.5	0.5	0	0	0	0.0
546610	DOIT Telecommunications	28.76	25.1	26.4	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	7.2	20	7	0	0	0	0.0
546800	Employee Training & Education	3.39	4.5	5.5	0	0	0	0.0
546900	Advertising	0.19	1	0.2	0	0	0	0.0
547300	Care & Support	3,234.33	2,919.2	4,132	0	0	0	0.0
547900	Miscellaneous Expense	39.8	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	2.6	2	2.5	0	0	0	0.0
549700	Employee O/S Meals & Lodging	2.65	4	5.5	0	0	0	0.0
Subtotal for:	78000 P706-R Victim Compensation	5,221.26	5,190.2	6,413.5	0	0	0	0.0

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
78000	P707-R Grant Administration							
	520200 Term Positions	458.74	353.3	353.3	0	0	0	0.0
	520300 Classified Perm Positions F/T	71.11	231.2	231.2	0	0	0	0.0
	520700 Overtime & Other Premium Pay	0.37	0	0	0	0	0	0.0
	520800 Annl & Comp Paid At Separation	0.96	0	0	0	0	0	0.0
	521100 Group Insurance Premium	64.7	74.2	74.2	0	0	0	0.0
	521200 Retirement Contributions	86.81	92.8	92.8	0	0	0	0.0
	521300 F I C A	37.09	42.9	42.9	0	0	0	0.0
	521400 Workers' Comp Assessment Fee	0.07	0.2	0.2	0	0	0	0.0
	521700 RHC Act Contributions	9.03	14.9	14.9	0	0	0	0.0
	535200 Professional Services	8,011.58	11,308.9	12,514.1	0	0	0	0.0
	535300 Other Services	4.25	3	10.3	0	0	0	0.0
	535309 Other Services - Interagency	7.21	7.4	11.2	0	0	0	0.0
	535310 Other Services - Higher Ed	642.52	154.3	147.2	0	0	0	0.0
	535400 Audit Services	7.35	10.8	0	0	0	0	0.0
	535500 Attorney Services	262.43	262.4	262.4	0	0	0	0.0
	535600 IT Services	2.25	0	0	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

542100	Employee I/S Mileage & Fares	0.17	0	0.2	0	0	0	0.0
542200	Employee I/S Meals & Lodging	1.98	0	2	0	0	0	0.0
542500	Transp - Fuel & Oil	0.64	0.7	1.1	0	0	0	0.0
542800	State Transp Pool Charges	4.62	3.4	4.3	0	0	0	0.0
543820	Maintenance IT	11.25	0	0	0	0	0	0.0
543830	IT HW/SW Agreements	22.63	43	54.9	0	0	0	0.0
544000	Supply Inventory IT	7	2	2	0	0	0	0.0
544100	Supplies-Office Supplies	0.45	1	1	0	0	0	0.0
545700	ISD Services	4.76	4.2	6.4	0	0	0	0.0
545710	DOIT HCM Assessment Fees	2.62	2.9	2.9	0	0	0	0.0
545900	Printing & Photo Services	0.04	0	0	0	0	0	0.0
546400	Rent Of Land & Buildings	41.23	55.8	63.1	0	0	0	0.0
546610	DOIT Telecommunications	9.56	10	13.2	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	5.22	7	7	0	0	0	0.0
546800	Employee Training & Education	2.85	5.8	5	0	0	0	0.0
546900	Advertising	0.18	0.4	0.2	0	0	0	0.0
547400	Grants To Local Governments	475.67	525.2	450	0	0	0	0.0
547410	Grants To Public Schools&Univ	144.57	105.2	150	0	0	0	0.0
547430	Grants to Native Amer Indians	241.05	210.3	245	0	0	0	0.0
547440	Grants To Other Entities	9,441.59	8,531.5	10,650.5	0	0	0	0.0
547450	Grants to Other Agencies	782.35	1,261.8	800	0	0	0	0.0
547900	Miscellaneous Expense	1.99	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	4.81	3	3	0	0	0	0.0
549700	Employee O/S Meals & Lodging	10.45	3	3	0	0	0	0.0
Subtotal for:	78000 P707-R Grant Administration	20,884.16	23,332.5	26,219.5	0	0	0	0.0
78000		26,105.41	28,522.7	32,633	0	0	0	0.0

Totals by Line Item

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
78000	520100 Exempt Perm Positions P/T&F/T	109.91	113.8	113.8	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

520200	Term Positions	510.58	408	407.1	0	0	0	0.0
520300	Classified Perm Positions F/T	983.9	1,373.3	1,364.5	0	0	0	0.0
520600	Paid Unused Sick Leave	4.92	0	0	0	0	0	0.0
520700	Overtime & Other Premium Pay	6.22	0	0	0	0	0	0.0
520800	Annl & Comp Paid At Separation	1.85	0	0	0	0	0	0.0
521100	Group Insurance Premium	204.75	243.1	251.9	0	0	0	0.0
521200	Retirement Contributions	293.65	337.4	344.6	0	0	0	0.0
521300	F I C A	115.23	140.2	124	0	0	0	0.0
521400	Workers' Comp Assessment Fee	0.23	0.4	0.4	0	0	0	0.0
521410	GSD Work Comp Insur Premium	1.28	1.1	1.7	0	0	0	0.0
521600	Employee Liability Ins Premium	10.52	7.8	9	0	0	0	0.0
521700	RHC Act Contributions	30.54	40.7	41.9	0	0	0	0.0
535200	Professional Services	8,011.58	11,334.8	12,530.7	0	0	0	0.0
535300	Other Services	15.67	7	21.8	0	0	0	0.0
535309	Other Services - Interagency	25.24	25.7	31.3	0	0	0	0.0
535310	Other Services - Higher Ed	642.52	154.3	147.2	0	0	0	0.0
535400	Audit Services	29.6	29.8	19	0	0	0	0.0
535500	Attorney Services	262.43	262.4	262.4	0	0	0	0.0
535600	IT Services	2.25	0	0	0	0	0	0.0
542100	Employee I/S Mileage & Fares	0.44	1.1	0.6	0	0	0	0.0
542200	Employee I/S Meals & Lodging	2.19	0.1	2.7	0	0	0	0.0
542300	Brd & Comm Mbr Meals & Lodging	0.58	2.5	2.5	0	0	0	0.0
542310	Brd & Comm Mbr Mileage & Fares	0.02	4.2	4.2	0	0	0	0.0
542500	Transp - Fuel & Oil	2.73	2.5	3.4	0	0	0	0.0
542600	Transp - Parts & Supplies	0.02	0.1	0.1	0	0	0	0.0
542800	State Transp Pool Charges	11.52	11.9	13.1	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	0.33	1.8	1.8	0	0	0	0.0
543400	Maint - Property Insurance	0	0.1	0.1	0	0	0	0.0
543820	Maintenance IT	42.02	0	0	0	0	0	0.0
543830	IT HW/SW Agreements	110.23	150.3	185	0	0	0	0.0
544000	Supply Inventory IT	16.31	20	13.5	0	0	0	0.0
544100	Supplies-Office Supplies	3.02	4.5	4.5	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

544900	Supplies-Inventory Exempt	6.99	0	5	0	0	0	0.0
545600	Reporting & Recording	0.46	0	1	0	0	0	0.0
545700	ISD Services	15.42	14.6	19.2	0	0	0	0.0
545710	DOIT HCM Assessment Fees	9.18	10.2	10	0	0	0	0.0
545900	Printing & Photo Services	11.35	5	5	0	0	0	0.0
546100	Postage & Mail Services	5	6	5	0	0	0	0.0
546400	Rent Of Land & Buildings	163.61	166	176.5	0	0	0	0.0
546500	Rent Of Equipment	1.95	2.5	2	0	0	0	0.0
546600	Communications	0	0.5	0.5	0	0	0	0.0
546610	DOIT Telecommunications	38.32	35.1	39.6	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	12.42	27	14	0	0	0	0.0
546800	Employee Training & Education	6.24	10.3	10.5	0	0	0	0.0
546900	Advertising	0.37	1.4	0.4	0	0	0	0.0
547300	Care & Support	3,234.33	2,919.2	4,132	0	0	0	0.0
547400	Grants To Local Governments	475.67	525.2	450	0	0	0	0.0
547410	Grants To Public Schools&Univ	144.57	105.2	150	0	0	0	0.0
547430	Grants to Native Amer Indians	241.05	210.3	245	0	0	0	0.0
547440	Grants To Other Entities	9,441.59	8,531.5	10,650.5	0	0	0	0.0
547450	Grants to Other Agencies	782.35	1,261.8	800	0	0	0	0.0
547900	Miscellaneous Expense	41.79	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	7.41	5	5.5	0	0	0	0.0
549700	Employee O/S Meals & Lodging	13.11	7	8.5	0	0	0	0.0
Grand Total		26,105.41	28,522.7	32,633	0	0	0	0.0

Crime Victims Reparation Commission

BU
78000

State of New Mexico

R-2 Transfers
(Dollars in Thousands)

Prov PCode	Prov Fund	Prov Account	Prov Account Name	Rec PCode	Rec Fund	Rec Account	Rec Account Name	2023-24 Actual Transfers	2024-25 Adopted Transfers	2025-26 Agency GF	2025-26 Agency OSF	2025-26 Agency ISF/IAT	2025-26 Agency FF	2025-26 Total Request	Justification
P706	90900	535309	Other Service	P643	18100	425909	Other Service	18	0	16.4	0	0	0	16.4	FY26 SPO HR Shared Services MOU - costs shared among programs and funds.
P706	91600	535309	Other Service	P643	18100	425909	Other Service	0	0	0	0	0	3.7	3.7	FY26 SPO HR Shared Services MOU - costs shared among programs and funds.
Sum:									0	16.4	0	0	3.7	20.1	

Crime Victims Reparation Commission

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78000

State of New Mexico

R-2 Transfers
(Dollars in Thousands)

Prov PCode	Prov Fund	Prov Account	Prov Account Name	Rec PCode	Rec Fund	Rec Account	Rec Account Name	2023-24 Actual Transfers	2024-25 Adopted Transfers	2025-26 Agency GF	2025-26 Agency OSF	2025-26 Agency ISF/IAT	2025-26 Agency FF	2025-26 Total Request	Justification
P707	90900	535309	Other Service	P643	18100	425909	Other Service	0.9	0	3.1	0	0	0	3.1	FY26 SPO HR Shared Services MOU - costs shared among programs and funds.
P707	91600	535309	Other Service	P643	18100	425909	Other Service	6.3	0	0	0	0	5	5	FY26 SPO HR Shared Services MOU - costs shared among programs and funds.
Sum:									0	3.1	0	0	5	8.1	

REV EXP COMPARISON

(Dollars in Thousands)

78000 - Crime Victims Reparation Commission

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	17,972.2	576.0	0.0	14,084.8	32,633.0
Personal Services and Employee Benefits	2,107.6	0.0	0.0	551.3	2,658.9
Contractual services	12,990.3	0.0	0.0	22.1	13,012.4
Other	2,874.3	576.0	0.0	13,511.4	16,961.7
USES Total:	17,972.2	576.0	0.0	14,084.8	32,633.0
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

78000 - Crime Victims Reparation Commission

P706 - Victim Compensation

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	4,532.8	576.0	0.0	1,304.7	6,413.5
Personal Services and Employee Benefits	1,774.8	0.0	0.0	74.6	1,849.4
Contractual services	63.5	0.0	0.0	3.7	67.2
Other	2,694.5	576.0	0.0	1,226.4	4,496.9
USES Total:	4,532.8	576.0	0.0	1,304.7	6,413.5
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

78000 - Crime Victims Reparation Commission

P707 - Grant Administration

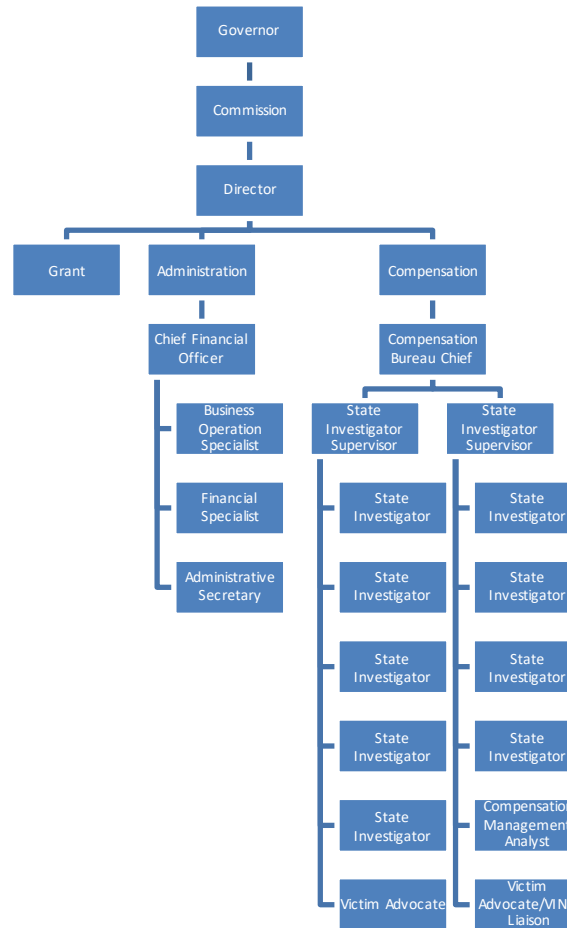
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	13,439.4	0.0	0.0	12,780.1	26,219.5
Personal Services and Employee Benefits	332.8	0.0	0.0	476.7	809.5
Contractual services	12,926.8	0.0	0.0	18.4	12,945.2
Other	179.8	0.0	0.0	12,285.0	12,464.8
USES Total:	13,439.4	0.0	0.0	12,780.1	26,219.5
Net:	0.0	0.0	0.0	0.0	0.0

- Program Description:** The Victim Compensation Program provides financial assistance (care and support) to victims of violent crime, covering expenses incurred as a result of their victimization. CVRC reviews all victim compensation applications for victim compensation to determine eligibility based on State and Federal statutes, rules, and regulations. Once eligibility is determined and the required source documentation is received, CVRC pays all approved victim expenses. As a payer of last resort, CVRC ensures that all other collateral resources are utilized and exhausted before reimbursement is made. Additionally, CVRC holds offenders accountable through restitution recovery efforts in collaboration with the prosecutor's offices.
- Major Issues and Accomplishments:** New Mexico currently has the second-highest violent crime rate in the nation. In FY2024, CVRC received 4,114 victim compensation applications and provided direct financial assistance over \$3.3 million to cover victim expenses - a 25% increase compared to FY 2023. This significant increase in victim expenses is primarily due to the ongoing nationwide inflation, which has imposed higher costs and financial burdens on crime victims. Funeral expenses remain the largest victim expense category, followed by loss of wages and medical expenses. At the current rate, CVRC projects an average 17% increase in victim payout, which has contributed to a gradual depletion of the Crime Victims Fund since FY 2022.
- Overview of Request:** CVRC operates two primary programs, with operational costs distributed across both. This budget request has been developed to reflect the increased demand for victim compensation. The requested funding levels are directly tied to the program's goals of maintaining service levels and ensuring timely and adequate support to violent crime victims.
- Programmatic Changes:** CVRC is collaborating with the National Institute of Justice, the Council of State Government, and the Crime and Justice Institute to provide a comprehensive review of our agency statutes, rules and regulations, policies and procedures, which has resulted in recommendations and improvements to include our agency website, training and outreach methods. In addition, the Department of Justice (DOJ) Office of Victims of Crime (OVC) is finalizing the changes to the VOCA Crime Victim Compensation Guidelines. These updates aim to expand the scope of allowable expenses to include more comprehensive medical, mental health, and culturally appropriate services. Additionally, they seek to address the adverse effects of determinations regarding a victim's possible contributory conduct— even though there is no additional federal funding for state administrative agencies to accommodate these changes. Therefore, CVRC anticipates that an increase in victim expenses will directly impact the CVRC's operating budget.
- Base Budget Justification:** CVRC requests a \$1,000,000 increase in state general fund appropriation to address the significant rise in victim expenses. This additional funding will help cover the growing costs and leverage additional federal revenue, as the VOCA Compensation formula provides a .75-cent match for every state dollar spent on crime victim compensation expenses. This increase is critical to sustaining the program's ability to meet the needs of victims in New Mexico.

Agency Name: New Mexico Crime Victims Reparation Commission
Program Name: Victim Compensation

Business Unit: 78000
Program Code: P706

ORGANIZATION CHART



Check Box if this form is a revision

Revision no:

Revision Date:

Page

1

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
78000 0000 0000000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request -----		Total
						Expansion		
REVENUE								
111 General Fund Transfers	2,601.3	2,528.2	3,282.8	0.0	4,532.8	0.0		4,532.8
112 Other Transfers	0.0	73.1	0.0	0.0	0.0	0.0		0.0
120 Federal Revenues	1,168.0	1,712.2	1,251.4	0.0	1,304.7	0.0		1,304.7
130 Other Revenues	756.0	718.1	456.0	0.0	486.0	0.0		486.0
150 Fund Balance	200.0	195.7	200.0	0.0	90.0	0.0		90.0
REVENUE, TRANSFERS	4,725.3	5,227.3	5,190.2	0	6,413.5	0.0		6,413.5
REVENUE	4,725.3	5,227.3	5,190.2	0	6,413.5	0.0		6,413.5
EXPENSE								
200 Personal Services and Employee Benefits	1,761.0	1,544.7	1,856.3	1,781.9	1,849.4	0.0		1,849.4
300 Contractual services	62.8	51.7	67.2	0.0	67.2	0.0		67.2
400 Other	2,901.5	3,630.9	3,266.7	0.0	4,496.9	0.0		4,496.9
EXPENDITURES	4,725.3	5,227.3	5,190.2	1,781.89	6,413.5	0.0		6,413.5
EXPENSE	4,725.3	5,227.3	5,190.2	1,781.89	6,413.5	0.0		6,413.5
FTE POSITIONS								
810 Permanent	18.00	18.00	19.00	18.00	19.00	0.00		19.00
820 Term	2.00	1.00	1.00	1.00	1.00	0.00		1.00
FTEs	20.00	19.00	20.00	19.00	20.00	0.00		20.00
FTE POSITIONS	20.00	19.00	20.00	19.00	20.00	0.00		20.00

Victim Compensation

State of New Mexico
S-8 Financial Summary
 (Dollars in Thousands)

BU PCode Department
 78000 P706 000000

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE								
111	General Fund Transfers	2,601.3	2,528.2	3,282.8	0.0	4,532.8	0.0	4,532.8
112	Other Transfers	0.0	73.1	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	1,168.0	1,712.2	1,251.4	0.0	1,304.7	0.0	1,304.7
130	Other Revenues	756.0	718.1	456.0	0.0	486.0	0.0	486.0
150	Fund Balance	200.0	195.7	200.0	0.0	90.0	0.0	90.0
REVENUE, TRANSFERS		4,725.3	5,227.3	5,190.2	0.0	6,413.5	0.0	6,413.5
REVENUE		4,725.3	5,227.3	5,190.2	0.0	6,413.5	0.0	6,413.5
EXPENSE								
200	Personal Services and Employee Benefits	1,761.0	1,544.7	1,856.3	1,781.9	1,849.4	0.0	1,849.4
300	Contractual services	62.8	51.7	67.2	0.0	67.2	0.0	67.2
400	Other	2,901.5	3,630.9	3,266.7	0.0	4,496.9	0.0	4,496.9
EXPENDITURES		4,725.3	5,227.3	5,190.2	1,781.89	6,413.5	0.0	6,413.5
EXPENSE		4,725.3	5,227.3	5,190.2	1,781.89	6,413.5	0.0	6,413.5
FTE POSITIONS								
810	Permanent	18.00	18.00	19.00	18.00	19.00	0.00	19.00
820	Term	2.00	1.00	1.00	1.00	1.00	0.00	1.00
FTEs		20.00	19.00	20.00	19.00	20.00	0.00	20.00
FTE POSITIONS		20.00	19.00	20.00	19.00	20.00	0.00	20.00

BU PCode Department
78000 0000 0000000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	2,601.3	2,528.2	3,282.8	0.0	4,532.8	0.0	4,532.8
111	General Fund Transfers	2,601.3	2,528.2	3,282.8	0.0	4,532.8	0.0	4,532.8
499905	Other Financing Sources	0.0	73.1	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	73.1	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	1,168.0	1,712.2	1,251.4	0.0	1,304.7	0.0	1,304.7
120	Federal Revenues	1,168.0	1,712.2	1,251.4	0.0	1,304.7	0.0	1,304.7
434402	Payments For Care-Individuals	516.0	514.5	456.0	0.0	486.0	0.0	486.0
461402	Other Penalties	240.0	197.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	6.6	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	756.0	718.1	456.0	0.0	486.0	0.0	486.0
325900	Restricted FB - Gov	200.0	195.7	200.0	0.0	90.0	0.0	90.0
150	Fund Balance	200.0	195.7	200.0	0.0	90.0	0.0	90.0
TOTAL REVENUE		4,725.3	5,227.3	5,190.2	0	6,413.5	0.0	6,413.5
520100	Exempt Perm Positions P/T&F/T	110.1	109.9	113.8	114.2	113.8	0.0	113.8
520200	Term Positions	105.6	51.8	54.7	54.1	53.8	0.0	53.8
520300	Classified Perm Positions F/T	1,026.3	912.8	1,142.1	1,100.0	1,133.3	0.0	1,133.3
520600	Paid Unused Sick Leave	0.0	4.9	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	5.9	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	0.9	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	150.5	140.0	168.9	168.4	177.7	0.0	177.7
521200	Retirement Contributions	235.7	206.8	244.6	241.4	251.8	0.0	251.8
521300	F I C A	94.4	78.1	97.3	77.8	81.1	0.0	81.1
521400	Workers' Comp Assessment Fee	0.2	0.2	0.2	0.0	0.2	0.0	0.2
521410	GSD Work Comp Insur Premium	1.3	1.3	1.1	0.0	1.7	0.0	1.7
521600	Employee Liability Ins Premium	10.7	10.5	7.8	0.0	9.0	0.0	9.0
521700	RHC Act Contributions	26.2	21.5	25.8	25.9	27.0	0.0	27.0
200	Personal Services and Employee Bene	1,761.0	1,544.7	1,856.3	1,781.9	1,849.4	0.0	1,849.4
535200	Professional Services	25.9	0.0	25.9	0.0	16.6	0.0	16.6
535300	Other Services	4.0	11.4	4.0	0.0	11.5	0.0	11.5
535309	Other Services - Interagency	16.1	18.0	18.3	0.0	20.1	0.0	20.1
535400	Audit Services	16.8	22.3	19.0	0.0	19.0	0.0	19.0
300	Contractual services	62.8	51.7	67.2	0.0	67.2	0.0	67.2
542100	Employee I/S Mileage & Fares	1.0	0.3	1.1	0.0	0.4	0.0	0.4

BU PCode Department
78000 0000 0000000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542200	Employee I/S Meals & Lodging	0.0	0.2	0.1	0.0	0.7	0.0	0.7
542300	Brd & Comm Mbr Meals & Lodging	6.7	0.6	2.5	0.0	2.5	0.0	2.5
542310	Brd & Comm Mbr Mileage & Fares	0.0	0.0	4.2	0.0	4.2	0.0	4.2
542500	Transp - Fuel & Oil	1.4	2.1	1.8	0.0	2.3	0.0	2.3
542600	Transp - Parts & Supplies	0.1	0.0	0.1	0.0	0.1	0.0	0.1
542800	State Transp Pool Charges	8.7	6.9	8.5	0.0	8.8	0.0	8.8
543200	Maint - Furn, Fixt, Equipment	1.8	0.3	1.8	0.0	1.8	0.0	1.8
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
543820	Maintenance IT	0.0	30.8	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	107.8	87.6	107.3	0.0	130.1	0.0	130.1
544000	Supply Inventory IT	12.3	9.3	18.0	0.0	11.5	0.0	11.5
544100	Supplies-Office Supplies	3.0	2.6	3.5	0.0	3.5	0.0	3.5
544900	Supplies-Inventory Exempt	0.0	7.0	0.0	0.0	5.0	0.0	5.0
545600	Reporting & Recording	0.0	0.5	0.0	0.0	1.0	0.0	1.0
545700	ISD Services	9.5	10.7	10.4	0.0	12.8	0.0	12.8
545710	DOIT HCM Assessment Fees	6.6	6.6	7.3	0.0	7.1	0.0	7.1
545900	Printing & Photo Services	5.0	11.3	5.0	0.0	5.0	0.0	5.0
546100	Postage & Mail Services	6.0	5.0	6.0	0.0	5.0	0.0	5.0
546400	Rent Of Land & Buildings	122.5	122.4	110.2	0.0	113.4	0.0	113.4
546500	Rent Of Equipment	2.0	2.0	2.5	0.0	2.0	0.0	2.0
546600	Communications	0.5	0.0	0.5	0.0	0.5	0.0	0.5
546610	DOIT Telecommunications	26.0	28.8	25.1	0.0	26.4	0.0	26.4
546700	Subscriptions/Dues/License Fee	11.2	7.2	20.0	0.0	7.0	0.0	7.0
546800	Employee Training & Education	10.3	3.4	4.5	0.0	5.5	0.0	5.5
546900	Advertising	1.0	0.2	1.0	0.0	0.2	0.0	0.2
547300	Care & Support	2,555.0	3,240.3	2,919.2	0.0	4,132.0	0.0	4,132.0
547900	Miscellaneous Expense	0.0	39.8	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	1.0	2.6	2.0	0.0	2.5	0.0	2.5
549700	Employee O/S Meals & Lodging	2.0	2.7	4.0	0.0	5.5	0.0	5.5
400	Other	2,901.5	3,630.9	3,266.7	0.0	4,496.9	0.0	4,496.9
TOTAL EXPENSE		4,725.3	5,227.3	5,190.2	1,781.89	6,413.5	0.0	6,413.5
810	Permanent	18.00	18.00	19.00	18.00	19.00	0.00	19.00
810	Permanent	18.00	18.00	19.00	18.00	19.00	0.00	19.00

Crime Victims Reparation Commission

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

BU	PCode	Department							
78000	0000	0000000000							
820	Term		2.00	1.00	1.00	1.00	1.00	0.00	1.00
820	Term		2.00	1.00	1.00	1.00	1.00	0.00	1.00
TOTAL FTE POSITIONS			20.00	19.00	20.00	19.00	20.00	0.00	20.00

Victim Compensation

State of New Mexico

BU PCode Department
78000 P706 000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	2,601.3	2,528.2	3,282.8	0.0	4,532.8	0.0	4,532.8
111	General Fund Transfers	2,601.3	2,528.2	3,282.8	0.0	4,532.8	0.0	4,532.8
499905	Other Financing Sources	0.0	73.1	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	73.1	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	1,168.0	1,712.2	1,251.4	0.0	1,304.7	0.0	1,304.7
120	Federal Revenues	1,168.0	1,712.2	1,251.4	0.0	1,304.7	0.0	1,304.7
434402	Payments For Care-Individuals	516.0	514.5	456.0	0.0	486.0	0.0	486.0
461402	Other Penalties	240.0	197.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	6.6	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	756.0	718.1	456.0	0.0	486.0	0.0	486.0
325900	Restricted FB - Gov	200.0	195.7	200.0	0.0	90.0	0.0	90.0
150	Fund Balance	200.0	195.7	200.0	0.0	90.0	0.0	90.0
TOTAL REVENUE		4,725.3	5,227.3	5,190.2	0.0	6,413.5	0.0	6,413.5
520100	Exempt Perm Positions P/T&F/T	110.1	109.9	113.8	114.2	113.8	0.0	113.8
520200	Term Positions	105.6	51.8	54.7	54.1	53.8	0.0	53.8
520300	Classified Perm Positions F/T	1,026.3	912.8	1,142.1	1,100.0	1,133.3	0.0	1,133.3
520600	Paid Unused Sick Leave	0.0	4.9	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	5.9	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	0.9	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	150.5	140.0	168.9	168.4	177.7	0.0	177.7
521200	Retirement Contributions	235.7	206.8	244.6	241.4	251.8	0.0	251.8
521300	F I C A	94.4	78.1	97.3	77.8	81.1	0.0	81.1
521400	Workers' Comp Assessment Fee	0.2	0.2	0.2	0.0	0.2	0.0	0.2
521410	GSD Work Comp Insur Premium	1.3	1.3	1.1	0.0	1.7	0.0	1.7
521600	Employee Liability Ins Premium	10.7	10.5	7.8	0.0	9.0	0.0	9.0
521700	RHC Act Contributions	26.2	21.5	25.8	25.9	27.0	0.0	27.0
200	Personal Services and Employee Bene	1,761.0	1,544.7	1,856.3	1,781.9	1,849.4	0.0	1,849.4
535200	Professional Services	25.9	0.0	25.9	0.0	16.6	0.0	16.6
535300	Other Services	4.0	11.4	4.0	0.0	11.5	0.0	11.5
535309	Other Services - Interagency	16.1	18.0	18.3	0.0	20.1	0.0	20.1
535400	Audit Services	16.8	22.3	19.0	0.0	19.0	0.0	19.0
300	Contractual services	62.8	51.7	67.2	0.0	67.2	0.0	67.2
542100	Employee I/S Mileage & Fares	1.0	0.3	1.1	0.0	0.4	0.0	0.4

Victim Compensation

State of New Mexico

BU PCode Department
78000 P706 000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542200	Employee I/S Meals & Lodging	0.0	0.2	0.1	0.0	0.7	0.0	0.7
542300	Brd & Comm Mbr Meals & Lodging	6.7	0.6	2.5	0.0	2.5	0.0	2.5
542310	Brd & Comm Mbr Mileage & Fares	0.0	0.0	4.2	0.0	4.2	0.0	4.2
542500	Transp - Fuel & Oil	1.4	2.1	1.8	0.0	2.3	0.0	2.3
542600	Transp - Parts & Supplies	0.1	0.0	0.1	0.0	0.1	0.0	0.1
542800	State Transp Pool Charges	8.7	6.9	8.5	0.0	8.8	0.0	8.8
543200	Maint - Furn, Fixt, Equipment	1.8	0.3	1.8	0.0	1.8	0.0	1.8
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
543820	Maintenance IT	0.0	30.8	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	107.8	87.6	107.3	0.0	130.1	0.0	130.1
544000	Supply Inventory IT	12.3	9.3	18.0	0.0	11.5	0.0	11.5
544100	Supplies-Office Supplies	3.0	2.6	3.5	0.0	3.5	0.0	3.5
544900	Supplies-Inventory Exempt	0.0	7.0	0.0	0.0	5.0	0.0	5.0
545600	Reporting & Recording	0.0	0.5	0.0	0.0	1.0	0.0	1.0
545700	ISD Services	9.5	10.7	10.4	0.0	12.8	0.0	12.8
545710	DOIT HCM Assessment Fees	6.6	6.6	7.3	0.0	7.1	0.0	7.1
545900	Printing & Photo Services	5.0	11.3	5.0	0.0	5.0	0.0	5.0
546100	Postage & Mail Services	6.0	5.0	6.0	0.0	5.0	0.0	5.0
546400	Rent Of Land & Buildings	122.5	122.4	110.2	0.0	113.4	0.0	113.4
546500	Rent Of Equipment	2.0	2.0	2.5	0.0	2.0	0.0	2.0
546600	Communications	0.5	0.0	0.5	0.0	0.5	0.0	0.5
546610	DOIT Telecommunications	26.0	28.8	25.1	0.0	26.4	0.0	26.4
546700	Subscriptions/Dues/License Fee	11.2	7.2	20.0	0.0	7.0	0.0	7.0
546800	Employee Training & Education	10.3	3.4	4.5	0.0	5.5	0.0	5.5
546900	Advertising	1.0	0.2	1.0	0.0	0.2	0.0	0.2
547300	Care & Support	2,555.0	3,240.3	2,919.2	0.0	4,132.0	0.0	4,132.0
547900	Miscellaneous Expense	0.0	39.8	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	1.0	2.6	2.0	0.0	2.5	0.0	2.5
549700	Employee O/S Meals & Lodging	2.0	2.7	4.0	0.0	5.5	0.0	5.5
400	Other	2,901.5	3,630.9	3,266.7	0.0	4,496.9	0.0	4,496.9
TOTAL EXPENSE		4,725.3	5,227.3	5,190.2	1,781.9	6,413.5	0.0	6,413.5
810	Permanent	18.00	18.00	19.00	18.00	19.00	0.00	19.00
810	Permanent	18.00	18.00	19.00	18.00	19.00	0.00	19.00
820	Term	2.00	1.00	1.00	1.00	1.00	0.00	1.00

Victim Compensation

State of New Mexico

BU **PCode** **Department**
78000 P706 000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

820	Term	2.00	1.00	1.00	1.00	1.00	0.00	1.00
TOTAL FTE POSITIONS		20.00	19.00	20.00	19.00	20.00	0.00	20.00

BU PCode Department
 78000 0000 000000000

S-9 Account Code Revenue Summary
 (Dollars in Thousands)

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	2,601.3	2,528.2	0.0	0.0	4,532.8	0.0	4,532.8
111	General Fund Transfers	2,601.3	2,528.2	3,282.8	0.0	4,532.8	0.0	4,532.8
499905	Other Financing Sources	0.0	73.1	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	73.1	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	1,168.0	1,712.2	0.0	0.0	1,304.7	0.0	1,304.7
120	Federal Revenues	1,168.0	1,712.2	1,251.4	0.0	1,304.7	0.0	1,304.7
434402	Payments For Care-Individuals	516.0	514.5	0.0	0.0	486.0	0.0	486.0
461402	Other Penalties	240.0	197.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	6.6	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	756.0	718.1	456.0	0.0	486.0	0.0	486.0
325900	Restricted FB - Gov	200.0	195.7	0.0	0.0	90.0	0.0	90.0
150	Fund Balance	200.0	195.7	200.0	0.0	90.0	0.0	90.0
TOTAL REVENUE		4,725.3	5,227.3	5,190.2	0	6,413.5	0.0	6,413.5

Victim Compensation

BU PCode Department
78000 P706 000000

State of New Mexico

S-9 Account Code Revenue Summary
(Dollars in Thousands)

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	2,601.3	2,528.2	3,282.8	0.0	4,532.8	0.0	4,532.8
111	General Fund Transfers	2,601.3	2,528.2	3,282.8	0.0	4,532.8	0.0	4,532.8
499905	Other Financing Sources	0.0	73.1	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	73.1	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	1,168.0	1,712.2	1,251.4	0.0	1,304.7	0.0	1,304.7
120	Federal Revenues	1,168.0	1,712.2	1,251.4	0.0	1,304.7	0.0	1,304.7
434402	Payments For Care-Individuals	516.0	514.5	456.0	0.0	486.0	0.0	486.0
461402	Other Penalties	240.0	197.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	6.6	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	756.0	718.1	456.0	0.0	486.0	0.0	486.0
325900	Restricted FB - Gov	200.0	195.7	200.0	0.0	90.0	0.0	90.0
150	Fund Balance	200.0	195.7	200.0	0.0	90.0	0.0	90.0
TOTAL REVENUE		4,725.3	5,227.3	5,190.2	0.0	6,413.5	0.0	6,413.5

BU PCode Department
78000 0000 0000000000

S-9 Account Code Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	110.1	109.9	113.8	114.2	113.8	0.0	113.8
520200	Term Positions	105.6	51.8	54.7	54.1	53.8	0.0	53.8
520300	Classified Perm Positions F/T	1,026.3	912.8	1,142.1	1,100.0	1,133.3	0.0	1,133.3
520600	Paid Unused Sick Leave	0.0	4.9	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	5.9	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	0.9	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	150.5	140.0	168.9	168.4	177.7	0.0	177.7
521200	Retirement Contributions	235.7	206.8	244.6	241.4	251.8	0.0	251.8
521300	F I C A	94.4	78.1	97.3	77.8	81.1	0.0	81.1
521400	Workers' Comp Assessment Fee	0.2	0.2	0.2	0.0	0.2	0.0	0.2
521410	GSD Work Comp Insur Premium	1.3	1.3	1.1	0.0	1.7	0.0	1.7
521600	Employee Liability Ins Premium	10.7	10.5	7.8	0.0	9.0	0.0	9.0
521700	RHC Act Contributions	26.2	21.5	25.8	25.9	27.0	0.0	27.0
200	Personal Services and Employee Benefits	1,761.0	1,544.7	1,856.3	1,781.9	1,849.4	0.0	1,849.4
535200	Professional Services	25.9	0.0	25.9	0.0	16.6	0.0	16.6
535300	Other Services	4.0	11.4	4.0	0.0	11.5	0.0	11.5
535309	Other Services - Interagency	16.1	18.0	18.3	0.0	20.1	0.0	20.1
535400	Audit Services	16.8	22.3	19.0	0.0	19.0	0.0	19.0
300	Contractual services	62.8	51.7	67.2	0.0	67.2	0.0	67.2
542100	Employee I/S Mileage & Fares	1.0	0.3	1.1	0.0	0.4	0.0	0.4
542200	Employee I/S Meals & Lodging	0.0	0.2	0.1	0.0	0.7	0.0	0.7
542300	Brd & Comm Mbr Meals & Lodgin	6.7	0.6	2.5	0.0	2.5	0.0	2.5
542310	Brd & Comm Mbr Mileage & Fares	0.0	0.0	4.2	0.0	4.2	0.0	4.2
542500	Transp - Fuel & Oil	1.4	2.1	1.8	0.0	2.3	0.0	2.3
542600	Transp - Parts & Supplies	0.1	0.0	0.1	0.0	0.1	0.0	0.1
542800	State Transp Pool Charges	8.7	6.9	8.5	0.0	8.8	0.0	8.8
543200	Maint - Furn, Fixt, Equipment	1.8	0.3	1.8	0.0	1.8	0.0	1.8
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
543820	Maintenance IT	0.0	30.8	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	107.8	87.6	107.3	0.0	130.1	0.0	130.1
544000	Supply Inventory IT	12.3	9.3	18.0	0.0	11.5	0.0	11.5
544100	Supplies-Office Supplies	3.0	2.6	3.5	0.0	3.5	0.0	3.5

Crime Victims Reparation Commission

State of New Mexico

BU PCode Department
78000 0000 0000000000

S-9 Account Code Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
544900	Supplies-Inventory Exempt	0.0	7.0	0.0	0.0	5.0	0.0	5.0
545600	Reporting & Recording	0.0	0.5	0.0	0.0	1.0	0.0	1.0
545700	ISD Services	9.5	10.7	10.4	0.0	12.8	0.0	12.8
545710	DOIT HCM Assessment Fees	6.6	6.6	7.3	0.0	7.1	0.0	7.1
545900	Printing & Photo Services	5.0	11.3	5.0	0.0	5.0	0.0	5.0
546100	Postage & Mail Services	6.0	5.0	6.0	0.0	5.0	0.0	5.0
546400	Rent Of Land & Buildings	122.5	122.4	110.2	0.0	113.4	0.0	113.4
546500	Rent Of Equipment	2.0	2.0	2.5	0.0	2.0	0.0	2.0
546600	Communications	0.5	0.0	0.5	0.0	0.5	0.0	0.5
546610	DOIT Telecommunications	26.0	28.8	25.1	0.0	26.4	0.0	26.4
546700	Subscriptions/Dues/License Fee	11.2	7.2	20.0	0.0	7.0	0.0	7.0
546800	Employee Training & Education	10.3	3.4	4.5	0.0	5.5	0.0	5.5
546900	Advertising	1.0	0.2	1.0	0.0	0.2	0.0	0.2
547300	Care & Support	2,555.0	3,240.3	2,919.2	0.0	4,132.0	0.0	4,132.0
547900	Miscellaneous Expense	0.0	39.8	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	1.0	2.6	2.0	0.0	2.5	0.0	2.5
549700	Employee O/S Meals & Lodging	2.0	2.7	4.0	0.0	5.5	0.0	5.5
400	Other	2,901.5	3,630.9	3,266.7	0.0	4,496.9	0.0	4,496.9
TOTAL EXPENSE		4,725.3	5,227.3	5,190.2	1,781.89	6,413.5	0.0	6,413.5

Victim Compensation

BU PCode Department
78000 P706 000000

State of New Mexico

S-9 Account Code Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	110.1	109.9	113.8	114.2	113.8	0.0	113.8
520200	Term Positions	105.6	51.8	54.7	54.1	53.8	0.0	53.8
520300	Classified Perm Positions F/T	1,026.3	912.8	1,142.1	1,100.0	1,133.3	0.0	1,133.3
520600	Paid Unused Sick Leave	0.0	4.9	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	5.9	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	0.9	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	150.5	140.0	168.9	168.4	177.7	0.0	177.7
521200	Retirement Contributions	235.7	206.8	244.6	241.4	251.8	0.0	251.8
521300	F I C A	94.4	78.1	97.3	77.8	81.1	0.0	81.1
521400	Workers' Comp Assessment Fee	0.2	0.2	0.2	0.0	0.2	0.0	0.2
521410	GSD Work Comp Insur Premium	1.3	1.3	1.1	0.0	1.7	0.0	1.7
521600	Employee Liability Ins Premium	10.7	10.5	7.8	0.0	9.0	0.0	9.0
521700	RHC Act Contributions	26.2	21.5	25.8	25.9	27.0	0.0	27.0
200	Personal Services and Employee	1,761.0	1,544.7	1,856.3	1,781.9	1,849.4	0.0	1,849.4
535200	Professional Services	25.9	0.0	25.9	0.0	16.6	0.0	16.6
535300	Other Services	4.0	11.4	4.0	0.0	11.5	0.0	11.5
535309	Other Services - Interagency	16.1	18.0	18.3	0.0	20.1	0.0	20.1
535400	Audit Services	16.8	22.3	19.0	0.0	19.0	0.0	19.0
300	Contractual services	62.8	51.7	67.2	0.0	67.2	0.0	67.2
542100	Employee I/S Mileage & Fares	1.0	0.3	1.1	0.0	0.4	0.0	0.4
542200	Employee I/S Meals & Lodging	0.0	0.2	0.1	0.0	0.7	0.0	0.7
542300	Brd & Comm Mbr Meals & Lodgin	6.7	0.6	2.5	0.0	2.5	0.0	2.5
542310	Brd & Comm Mbr Mileage & Fares	0.0	0.0	4.2	0.0	4.2	0.0	4.2
542500	Transp - Fuel & Oil	1.4	2.1	1.8	0.0	2.3	0.0	2.3
542600	Transp - Parts & Supplies	0.1	0.0	0.1	0.0	0.1	0.0	0.1
542800	State Transp Pool Charges	8.7	6.9	8.5	0.0	8.8	0.0	8.8
543200	Maint - Furn, Fixt, Equipment	1.8	0.3	1.8	0.0	1.8	0.0	1.8
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
543820	Maintenance IT	0.0	30.8	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	107.8	87.6	107.3	0.0	130.1	0.0	130.1
544000	Supply Inventory IT	12.3	9.3	18.0	0.0	11.5	0.0	11.5
544100	Supplies-Office Supplies	3.0	2.6	3.5	0.0	3.5	0.0	3.5
544900	Supplies-Inventory Exempt	0.0	7.0	0.0	0.0	5.0	0.0	5.0

Victim Compensation

BU PCode Department
78000 P706 000000

State of New Mexico

S-9 Account Code Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
545600	Reporting & Recording	0.0	0.5	0.0	0.0	1.0	0.0	1.0
545700	ISD Services	9.5	10.7	10.4	0.0	12.8	0.0	12.8
545710	DOIT HCM Assessment Fees	6.6	6.6	7.3	0.0	7.1	0.0	7.1
545900	Printing & Photo Services	5.0	11.3	5.0	0.0	5.0	0.0	5.0
546100	Postage & Mail Services	6.0	5.0	6.0	0.0	5.0	0.0	5.0
546400	Rent Of Land & Buildings	122.5	122.4	110.2	0.0	113.4	0.0	113.4
546500	Rent Of Equipment	2.0	2.0	2.5	0.0	2.0	0.0	2.0
546600	Communications	0.5	0.0	0.5	0.0	0.5	0.0	0.5
546610	DOIT Telecommunications	26.0	28.8	25.1	0.0	26.4	0.0	26.4
546700	Subscriptions/Dues/License Fee	11.2	7.2	20.0	0.0	7.0	0.0	7.0
546800	Employee Training & Education	10.3	3.4	4.5	0.0	5.5	0.0	5.5
546900	Advertising	1.0	0.2	1.0	0.0	0.2	0.0	0.2
547300	Care & Support	2,555.0	3,240.3	2,919.2	0.0	4,132.0	0.0	4,132.0
547900	Miscellaneous Expense	0.0	39.8	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	1.0	2.6	2.0	0.0	2.5	0.0	2.5
549700	Employee O/S Meals & Lodging	2.0	2.7	4.0	0.0	5.5	0.0	5.5
400	Other	2,901.5	3,630.9	3,266.7	0.0	4,496.9	0.0	4,496.9
TOTAL EXPENSE		4,725.3	5,227.3	5,190.2	1,781.89	6,413.5	0.0	6,413.5

REV EXP COMPARISON

(Dollars in Thousands)

78000 - Crime Victims Reparation Commission

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	4,532.8	576.0	0.0	1,304.7	6,413.5
Personal Services and Employee Benefits	1,774.8	0.0	0.0	74.6	1,849.4
Contractual services	63.5	0.0	0.0	3.7	67.2
Other	2,694.5	576.0	0.0	1,226.4	4,496.9
USES Total:	4,532.8	576.0	0.0	1,304.7	6,413.5
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

78000 - Crime Victims Reparation Commission

P706 - Victim Compensation

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	4,532.8	576.0	0.0	1,304.7	6,413.5
Personal Services and Employee Benefits	1,774.8	0.0	0.0	74.6	1,849.4
Contractual services	63.5	0.0	0.0	3.7	67.2
Other	2,694.5	576.0	0.0	1,226.4	4,496.9
USES Total:	4,532.8	576.0	0.0	1,304.7	6,413.5
Net:	0.0	0.0	0.0	0.0	0.0

Detail of Federal Funds Revenue (numbers in thousands)

Agency: Crime Victims Reparation Commission
 BU: 78000
 Program: Victim Compensation Program
 Program Code: P706

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY24 ACTUALS	FY25 OPBUD	FY26 REQUEST		TOTAL
								BASE	EXPANSION	
										0.0
91600	451903	FFY25 VOCA Victim Compensation Formula Federal Award (Estimate Only)		9/30/28	\$ 1,221.0	\$ -	\$ -	\$ 1,146.5		1,146.5
91600	451903	FFY26 VOCA Victim Assistance Subaward (Estimate Only)	80/20	9/30/26	\$ 211.0	\$ -	\$ -	158.2		158.2
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
TOTALS						0.00	0.00	1,304.70	0.00	1,304.70

Victim Compensation

BU PCode
78000 P706

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
90900	520100	Exempt Perm Positions P/T&F/T	109.9	113.8	114.21	113.8	0.0	0.0	0.0	113.8	1 GOVX FTE for Director
90900	520200	Term Positions	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
90900	520300	Classified Perm Positions F/T	912.8	1,142.1	1,100.04	1,133.3	0.0	0.0	0.0	1,133.3	18 PERM FTE, including 1 victim advocate position that was approved in 2024 Legislature to be absorbed by General Fund due to the reduction of VOCA funding.
90900	520600	Paid Unused Sick Leave	4.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
90900	520700	Overtime & Other Premium Pay	5.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
90900	520800	Annl & Comp Paid At Separation	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
90900	521100	Group Insurance Premium	134.7	157.3	162.47	171.6	0.0	0.0	0.0	171.6	18 PERM FTE according to PCF projection in BFM
90900	521200	Retirement Contributions	197.0	234.5	231.12	241.5	0.0	0.0	0.0	241.5	18 PERM FTE according to PCF projection in BFM
90900	521300	F I C A	74.3	93.3	74.48	77.8	0.0	0.0	0.0	77.8	18 PERM FTE according to PCF projection in BFM
90900	521400	Workers' Comp Assessment Fee	0.1	0.2	0	0.2	0.0	0.0	0.0	0.2	20 FTE
90900	521410	GSD Work Comp Insur Premium	1.3	1.1	0	1.7	0.0	0.0	0.0	1.7	GSD FY26 rates
90900	521600	Employee Liability Ins Premium	10.5	7.8	0	9.0	0.0	0.0	0.0	9.0	GSD FY26 rates
90900	521700	RHC Act Contributions	20.5	24.7	24.83	25.9	0.0	0.0	0.0	25.9	18 PERM FTE according to PCF projection in BFM
91600	520200	Term Positions	51.8	54.7	54.07	0.0	0.0	0.0	53.8	53.8	1 term FTE For 1 of 2 Victim Advocate positions. It is supported by VOCA Assistance Subaward.
91600	521100	Group Insurance Premium	5.3	11.6	5.95	0.0	0.0	0.0	6.1	6.1	1 term FTE according to PCF projection in BFM
91600	521200	Retirement Contributions	9.9	10.1	10.32	0.0	0.0	0.0	10.3	10.3	1 term FTE according to PCF projection in BFM
91600	521300	F I C A	3.8	4.0	3.33	0.0	0.0	0.0	3.3	3.3	1 term FTE according to PCF projection in BFM
91600	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
91600	521700	RHC Act Contributions	1.0	1.1	1.07	0.0	0.0	0.0	1.1	1.1	1 term FTE according to PCF projection in BFM
	200	Personal Services and Employee Bene	1,544.7	1,856.3	1,781.89	1,774.8	0.0	0.0	74.6	1,849.4	
06300	546100	Postage & Mail Services	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06300	547300	Care & Support	912.3	656.0	0	0.0	576.0	0.0	0.0	576.0	This projected amount includes inmate wages from the Correction Department in average of \$40,500/month and \$90,000 from our fund balance.

Victim Compensation

BU PCode
78000 P706

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
90900	542100	Employee I/S Mileage & Fares	0.3	1.0	0	0.3	0.0	0.0	0.0	0.3	In-state travel to provide victim services to victim of violent crime, to respond to emergency incidents and to attend/ conduct trainings.
90900	542200	Employee I/S Meals & Lodging	0.2	0.0	0	0.5	0.0	0.0	0.0	0.5	In-state travel to provide victim services to victim of violent crime, to respond to emergency incidents and to attend/ conduct trainings.
90900	542300	Brd & Comm Mbr Meals & Lodging	0.6	2.5	0	2.5	0.0	0.0	0.0	2.5	Per diem to Commission Members (5) who attend the agency's monthly commission meeting, who are reside outside of Albuquerque, where CVRC office is located.
90900	542310	Brd & Comm Mbr Mileage & Fares	0.0	4.2	0	4.2	0.0	0.0	0.0	4.2	Per diem to Commission Members (5) who attend the agency's monthly commission meeting, who are reside outside of Albuquerque, where CVRC office is located.
90900	542500	Transp - Fuel & Oil	1.9	1.4	0	1.5	0.0	0.0	0.0	1.5	Fuel for two state vehicles that are leased from GSD. This costs shared among programs and funds.
90900	542600	Transp - Parts & Supplies	0.0	0.1	0	0.1	0.0	0.0	0.0	0.1	Supplies for the two state vehicles that are leased from GSD.
90900	542800	State Transp Pool Charges	6.9	6.8	0	6.8	0.0	0.0	0.0	6.8	Per GSD rate (costs shared between programs and funds).
90900	543200	Maint - Furn, Fixt, Equipment	0.3	1.5	0	1.5	0.0	0.0	0.0	1.5	Printing and equipment maintenance agreement on copiers. Costs shared between programs and funds.
90900	543400	Maint - Property Insurance	0.0	0.1	0	0.1	0.0	0.0	0.0	0.1	GSD FY26 rates
90900	543820	Maintenance IT	27.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
90900	543830	IT HW/SW Agreements	85.0	100.8	0	102.2	0.0	0.0	0.0	102.2	Victim database annual support and hosting; and IT support and services for the agency needs. Costs shared between programs and funds.
90900	544000	Supply Inventory IT	8.5	15.0	0	10.0	0.0	0.0	0.0	10.0	Computers and related IT equipments to replace any outdated and/or broken equipments. (Costs shared between programs and funds).
90900	544100	Supplies-Office Supplies	2.1	3.0	0	3.0	0.0	0.0	0.0	3.0	Office Supplies needs (costs shared between programs and funds)
90900	544900	Supplies-Inventory Exempt	7.0	0.0	0	5.0	0.0	0.0	0.0	5.0	Replacement of broken and outdated furniture is necessary to maintain a safe and functional environment for both staff and clients who we serve. (costs shared between programs and funds)
90900	545600	Reporting & Recording	0.5	0.0	0	1.0	0.0	0.0	0.0	1.0	Background check on new hires and staff to adhere federal award special condition.

Victim Compensation

State of New Mexico

BU PCode
78000 P706

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
90900	545700	ISD Services	8.0	9.5	0	11.2	0.0	0.0	0.0	11.2 Per rate schedule provided by DoIT (costs shared between programs and funds)
90900	545710	DOIT HCM Assessment Fees	6.6	6.9	0	6.7	0.0	0.0	0.0	6.7 \$350/FTE (19 FTE)
90900	545900	Printing & Photo Services	1.7	2.5	0	2.5	0.0	0.0	0.0	2.5 Printing for agency's brochures to distribute as material to provide outreach and training to service providers within the state. Also, printing for envelopes and business cards while the agency continues to service victims of violent crime. (cost shared between programs and funds)
90900	546100	Postage & Mail Services	5.0	6.0	0	5.0	0.0	0.0	0.0	5.0 Postage to mail out correspondence letters and payments to victims of violent crime and service providers.
90900	546400	Rent Of Land & Buildings	108.6	96.2	0	97.6	0.0	0.0	0.0	97.6 Office rent as per our lease. Costs shared between programs and funds.
90900	546500	Rent Of Equipment	2.0	2.5	0	2.0	0.0	0.0	0.0	2.0 Lease on office equipment, such as postage machine.
90900	546600	Communications	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5 Lease on office equipment, such as postage machine.
90900	546610	DOIT Telecommunications	21.3	23.0	0	23.1	0.0	0.0	0.0	23.1 Per rate schedule provided by DoIT (costs shared between programs and funds)
90900	546700	Subscriptions/Dues/License Fee	2.0	12.0	0	5.0	0.0	0.0	0.0	5.0 Annual software licenses, online secured backup and virtual meeting/webinar platform. (Costs shared between programs and funds)
90900	546800	Employee Training & Education	2.9	2.0	0	3.0	0.0	0.0	0.0	3.0 Registrations for attending statewide and national victim services conferences and training. (Costs shared between programs and funds)
90900	546900	Advertising	0.2	1.0	0	0.2	0.0	0.0	0.0	0.2 Legal advertisement

Victim Compensation

BU PCode
78000 P706

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
90900	547300	Care & Support	776.5	1,146.0	0	2,396.0	0.0	0.0	0.0	2,396.0	In FY2024, CVRC paid an additional \$105,000 in victim payments through one of the junior appropriations, bringing the total payout from the General Fund to \$881,514. The total payout across all three funding sources in FY2024 exceeded \$3.3 million, marking a 25% increase compared to FY2023. Consequently, we are requesting \$1 million in General Fund specifically for care and support. This additional General Fund request will also attract more federal funds, as the federal award formula provides a 75-cent match for every dollar spent on victims. However, the legislature approved \$250,000 in General Fund for care and support in FY2025, which was incorrectly appropriated to the wrong program (P707) in the 300 category. We request correcting this appropriation in FY2026 by transferring it to P706 in the 400 category under the care and support line item. Therefore, the net increase reflects \$1,250,000.
90900	547900	Miscellaneous Expense	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
90900	549600	Employee O/S Mileage & Fares	0.7	0.0	0	1.0	0.0	0.0	0.0	1.0	To attend natioanl victim services trainings and annual victim compensation association meetings for staff development
90900	549700	Employee O/S Meals & Lodging	0.5	0.0	0	2.0	0.0	0.0	0.0	2.0	To attend natioanl victim services trainings and annual victim compensation association meetings for staff development
91600	542100	Employee I/S Mileage & Fares	0.0	0.1	0	0.0	0.0	0.0	0.1	0.1	0.1 In-state travel to provide victim services to victim of violent crime, to respond to emergency incidents and to attend/ conduct trainings.
91600	542200	Employee I/S Meals & Lodging	0.0	0.1	0	0.0	0.0	0.0	0.2	0.2	0.2 In-state travel to provide victim services to victim of violent crime, to respond to emergency incidents and to attend/ conduct trainings.
91600	542500	Transp - Fuel & Oil	0.2	0.4	0	0.0	0.0	0.0	0.8	0.8	0.8 Fuel for two state vehicles that are leased from GSD. This costs shared among programs and funds.
91600	542800	State Transp Pool Charges	0.0	1.7	0	0.0	0.0	0.0	2.0	2.0	2.0 Per GSD rate (costs shared between programs and funds).
91600	543200	Maint - Furn, Fixt, Equipment	0.0	0.3	0	0.0	0.0	0.0	0.3	0.3	0.3 Printing and equipment maintenance agreement on copiers. Costs shared between programs and funds.
91600	543820	Maintenance IT	3.8	0.0	0	0.0	0.0	0.0	0.0	0.0	

Victim Compensation

BU PCode
78000 P706

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
91600	543830	IT HW/SW Agreements	2.6	6.5	0	0.0	0.0	0.0	27.9	27.9	Victim database annual support and hosting; and IT support and services for the agency needs. Costs shared between programs and funds.
91600	544000	Supply Inventory IT	0.8	3.0	0	0.0	0.0	0.0	1.5	1.5	Computers and related IT equipments to replace any outdated and/or broken equipments. (Costs shared between programs and funds).
91600	544100	Supplies-Office Supplies	0.4	0.5	0	0.0	0.0	0.0	0.5	0.5	Office Supplies needs (costs shared between programs and funds)
91600	545700	ISD Services	2.7	0.9	0	0.0	0.0	0.0	1.6	1.6	Per rate schedule provided by DoIT (costs shared between programs and funds)
91600	545710	DOIT HCM Assessment Fees	0.0	0.4	0	0.0	0.0	0.0	0.4	0.4	\$350/FTE (1 FTE)
91600	545900	Printing & Photo Services	9.6	2.5	0	0.0	0.0	0.0	2.5	2.5	Printing for agency's brochures to distribute as material to provide outreach and training to service providers within the state. Also, printing for envelopes and business cards while the agency continues to service victims of violent crime. (cost shared between programs and funds)
91600	546400	Rent Of Land & Buildings	13.7	14.0	0	0.0	0.0	0.0	15.8	15.8	Office rent as per our lease. Costs shared between programs and funds.
91600	546610	DOIT Telecommunications	7.4	2.1	0	0.0	0.0	0.0	3.3	3.3	Per rate schedule provided by DoIT (costs shared between programs and funds)
91600	546700	Subscriptions/Dues/License Fee	5.2	8.0	0	0.0	0.0	0.0	2.0	2.0	Annual software licenses, online secured backup and virtual meeting/webinar platform. (Costs shared between programs and funds)
91600	546800	Employee Training & Education	0.5	2.5	0	0.0	0.0	0.0	2.5	2.5	Registrations for attending statewide and national victim services conferences and training. (Costs shared between programs and funds)
91600	547300	Care & Support	1,551.6	1,117.2	0	0.0	0.0	0.0	1,160.0	1,160.0	The federal fund budget for care and support is an estimate. We have not receive the VOCA Comp award yet. This estimate is based on what CVRC received in the most recent award. CVRC receives VOCA Compensation Formula award for care and support. This formula federal award match 75 cents for every state dollar spent in care and support. Therefore, the state appropriation for care and support helps bring in more federal revenue.
91600	547900	Miscellaneous Expense	39.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
91600	549600	Employee O/S Mileage & Fares	1.9	2.0	0	0.0	0.0	0.0	1.5	1.5	To attend natioanl victim services trainings and annual victim compensation association meetings for staff development

Victim Compensation

BU PCode
78000 P706

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
91600	549700 Employee O/S Meals & Lodging	2.1	4.0	0	0.0	0.0	0.0	3.5	3.5 To attend natioanl victim services trainings and annual victim compensation association meetings for staff development	
	400 Other	3,630.9	3,266.7	0	2,694.5	576.0	0.0	1,226.4	4,496.9	
TOTAL EXPENSE		5,175.6	5,123.0		4,469.3	576.0	0.0	1,301.0	6,346.3	

Victim Compensation

BU PCode
78000 P706

State of New Mexico
Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
90900	535200	Professional Services	1000	Agency's website support and other professional services need for the agency. (Costs will share between programs and funds)	0.0	16.6	0.0	0.0	0.0	16.6	Agency's website hosting and support services
90900	535300	Other Services	1000	contractual services to support agency's administration, statistical analysis, and legacy victim database.	11.4	11.5	0.0	0.0	0.0	11.5	Other contractual services to support the agency's need include statistical analysis to fulfill the requirement of the Legislature's approved performance measures and administration needs.
90900	535309	Other Services - Interagency	1000	Agency's SPO human resource shared services MOU, costs will share between programs and funds.	18.0	0.0	0.0	0.0	0.0	0.0	MOU (Memorandum of Understanding) amount with SPO for their Human Resource Shared Services. Agency does not have in-house HR FTE.
90900	535400	Audit Services	1000	Agency annual audit, costs share between programs and funds.	22.3	19.0	0.0	0.0	0.0	19.0	The annual audit budget is more than the audit rate estimated by DFA. (costs shared between programs and funds)
91600	535309	Other Services - Interagency	1000	Agency's SPO human resource shared services MOU, costs will share between programs and funds.	0.0	0.0	0.0	0.0	0.0	0.0	MOU (Memorandum of Understanding) amount with SPO for their Human Resource Shared Services. Agency does not have in-house HR FTE.
TOTAL EXPENSE					51.7	47.1	0.0	0.0	0.0	47.1	

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 78000 Crime Victims Reparation Commission

Program: P706 Victim Compensation

The purpose of the victim compensation program is to provide financial assistance and information to victims of violent crime in New Mexico so they can receive services to restore their lives.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Efficiency	Average number of days to process applications	60	37	Yes	Agency staff continue to review and determine eligibility in a timely manner and exceeded agency requirements. These efforts also allow our clients to know their approval/denial status faster.
Efficiency	Percent of sexual assault service provider programs that receive compliance monitoring via desk audit	95%	0%	No	
Efficiency	Percent of state-funded subgrantees that received site visits	40%	0%	No	
Explanatory	Average compensation paid to individual victims using federal funding	N/A	\$1,410	N/A	Not a true reflection of quantitative data, because each client's needs are different based on the incident. Therefore this measure will be discontinued in the future year.
Explanatory	Average compensation paid to individual victims using state funding	N/A	\$1,356	N/A	Not a true reflection of quantitative data, because each client's needs are different based on the incident. Therefore this measure will be discontinued in the future year.
Explanatory	Number of crime victims compensation applications received	N/A	4,114	N/A	Over this period, CVRC has made virtual trainings available on a consistent basis for victim advocates and service providers to learn about CVRC victim compensation and other funding sources. In addition, the training covers the process of completing an online victim compensation application. As these individuals are often the first to connect victims to CVRC services, they are able to better assist and guide victims to submitting victim compensation applications. These training services continue to create an increase in applications submitted.
Explanatory	Number of incidents of intimate-partner violence that resulted in death reviewed by the homicide death review team	N/A	18	N/A	This is a P707 performance measure. The Team underwent changes in leadership and location this past year. Cases reviewed were those not previously reviewed because cases were awaiting disposition.
Explanatory	Number of intimate-partner violence survivors receiving civil legal services statewide	N/A	333	N/A	This is a P707 performance measure. Of these cases 64% were for intimate partner violence, 12% sexual violence, 8% stalking and 16% child abuse.
Explanatory	Number of intimate-partner violence survivors who accessed the civil legal services hotline	N/A	1,196	N/A	This is a P707 performance measure. All calls were related to intimate partner violence, sexual assault and child abuse.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P706 Victim Compensation

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Number of sexual assault service provider programs receiving state funding statewide	N/A	24	N/A	This is a P707 performance measure. These include rape crisis, DV/SA Dual response agencies and sexual assault nurse examiner programs
Explanatory	Number of sexual assault survivors who received services through state-funded victim services provider programs statewide	N/A	10,213	N/A	This is a P707 performance measure. In addition, 15,151 crisis calls were answered at local service providers. Both primary & secondary survivors are included.
Explanatory	Number of victims receiving direct advocacy	N/A	743	N/A	On-site emergency assistance and referrals provided daily.
Explanatory	Number of victims who received services through state-funded victim services provider programs statewide	N/A	8,010	N/A	Services beyond traditional include emergency assistance, civil & legal advocacy & representation, crisis stabilization for victims of human trafficking.
Explanatory	Percent of victim compensation applications approved for federal funding	N/A	0%	N/A	
Explanatory	Percent of victim compensation applications approved for state funding	N/A	0%	N/A	
Outcome	Reimbursement rate for victim services providers	65%	65%	Yes	This is our payment percentage considered on eligible expenses when no collateral sources (insurance) is available. Our team, successfully, works with providers to accept this as payment in full.

Performance Measures Summary

P706 Victim Compensation

Purpose: The purpose of the victim compensation program is to provide financial assistance and information to victims of violent crime in New Mexico so they can receive services to restore their lives.

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Outcome	Reimbursement rate for victim services providers	65%	65%	65%	65%	
Explanatory	Number of victims receiving direct advocacy	1,009	743	N/A	N/A	
Explanatory	Number of crime victims compensation applications received	4,044	4,114	N/A	N/A	
Explanatory	Number of sexual assault service provider programs receiving state funding statewide	23	24	N/A	N/A	
Explanatory	Number of incidents of intimate-partner violence that resulted in death reviewed by the homicide death review team	58	18	N/A	N/A	
Explanatory	Number of intimate-partner violence survivors who accessed the civil legal services hotline	1,749	1,196	N/A	N/A	
Explanatory	Average compensation paid to individual victims using state funding	\$1,259	\$1,356	N/A	N/A	
Explanatory	Number of intimate-partner violence survivors receiving civil legal services statewide	481	333	N/A	N/A	
Explanatory	Number of sexual assault survivors who received services through state-funded victim services provider programs statewide	8,076	10,213	N/A	N/A	
Explanatory	Number of victims who received services through state-funded victim services provider programs statewide	9,186	8,010	N/A	N/A	
Explanatory	Average compensation paid to individual victims using federal funding	\$1,407	\$1,410	N/A	N/A	
Explanatory	Percent of victim compensation applications approved for federal funding	New	0%	N/A	N/A	
Efficiency	Average number of days to process applications	34	37	45	45	

Program Description: The Grants Administration Program administers the distribution of state appropriations and federal formula awards to tribal, governmental, and non-profit agencies that provide direct services to crime victims. The primary goal of this program is to enhance the quality and quantity of victim services across New Mexico. Through effective administration, the program supports a wide range of victim services designed to help crime victims/survivors recover from the effects of crime and rebuild their lives.

Major Issues and Accomplishments: Since 2018, the fund balance of the Crime Victims Fund, established by the Victims of Crime Act (VOCA) of 1984, has declined. This trend continues, as confirmed by the Office for Victims of Crime (OVC). In FY 2025, CVRC received a significant 41% reduction in VOCA funding, a loss of \$3.4 million in federal funding. Fortunately, during the 2024 legislative session, CVRC secured special and GRO appropriations. These non-recurring appropriations allow CVRC to supplement the VOCA cuts and sustain VOCA-funded projects through September 30, 2026. However, the ongoing decline in VOCA funding emphasizes the need for recurring state general fund appropriations to maintain critical victim services programs. These programs, which include law enforcement support, domestic violence shelters, and services for sexual assault and child abuse victims, are vital to nearly 30,000 victims served annually. The sustainability of these services is crucial for helping crime victims in New Mexico rebuild their lives. Without consistent and sustainable funding, many service providers may be forced to reduce staff and services and possibly close their doors, leaving crime victims without critical resources.

Overview of Request: CVRC operates two primary programs, with operational costs allocated across both. This budget request reflects the need for additional state general fund appropriations to sustain services for sexual assault survivors and all other victims of violent crime, particularly considering the reductions in VOCA funding. The requested funding levels are aligned with program goals to maintain existing services to crime victims/survivors statewide.

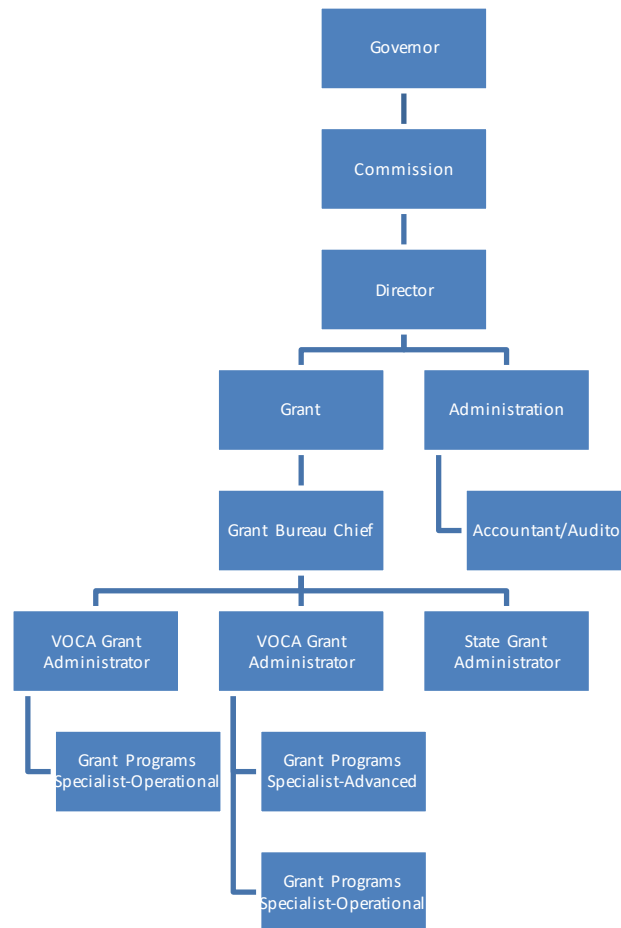
Programmatic Changes: The uncertainty of federal funding poses a significant risk to crime victims in New Mexico. If funding to support victim service providers is not secured, the ability to deliver high-quality, culturally appropriate, and victim-centered services relies heavily on adequate funding. The impact will extend beyond the crime victims/survivors themselves, potentially affecting the broader New Mexico economy. Service providers may have to reassess and scale back some projects to align with the available funding resources. We and our sub-recipients are exploring all possible avenues to mitigate this impact, including seeking alternative funding sources and optimizing operations to minimize the effects on crime victims. Thus, securing a sustainable state general fund is imperative to ensure continued critical services are available to crime victims.

Base Budget Justification: CVRC requests a \$3,000,000 increase in state general fund appropriations. Of this amount, \$2 million is earmarked specifically for sexual assault services, and \$1 million is designated to sustain service providers who support victims of all crime caused by the federal VOCA funding cuts. This increase is essential to ensure that service providers can continue to offer critical support to crime victims, thereby improving the overall performance and impact of the Grants Administration Program.

Agency Name: New Mexico Crime Victims Reparation Commission
Program Name: Grants Administration

Business Unit: 78000
Program Code: P707

ORGANIZATION CHART



Check Box if this form is a revision

Revision no:

Revision Date:

Page

1

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
78000 0000 0000000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	9,164.8	9,159.1	10,689.4	0.0	13,439.4	0.0	13,439.4
112 Other Transfers	0.0	5.7	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	12,622.4	11,715.5	12,643.1	0.0	12,780.1	0.0	12,780.1
130 Other Revenues	0.0	3.9	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	21,787.2	20,884.2	23,332.5	0	26,219.5	0.0	26,219.5
REVENUE	21,787.2	20,884.2	23,332.5	0	26,219.5	0.0	26,219.5
EXPENSE							
200 Personal Services and Employee Benefits	753.5	728.9	809.5	889.2	809.5	0.0	809.5
300 Contractual services	8,963.4	8,937.6	11,746.8	0.0	12,945.2	0.0	12,945.2
400 Other	12,070.3	11,217.7	10,776.2	0.0	12,464.8	0.0	12,464.8
EXPENDITURES	21,787.2	20,884.2	23,332.5	889.24	26,219.5	0.0	26,219.5
EXPENSE	21,787.2	20,884.2	23,332.5	889.24	26,219.5	0.0	26,219.5
FTE POSITIONS							
810 Permanent	1.00	3.00	3.00	3.00	3.00	0.00	3.00
820 Term	7.00	6.00	5.00	6.00	5.00	0.00	5.00
FTEs	8.00	9.00	8.00	9.00	8.00	0.00	8.00
FTE POSITIONS	8.00	9.00	8.00	9.00	8.00	0.00	8.00

Grant Administration

State of New Mexico
S-8 Financial Summary
 (Dollars in Thousands)

BU PCode Department
 78000 P707 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	9,164.8	9,159.1	10,689.4	0.0	13,439.4	0.0	13,439.4
112 Other Transfers	0.0	5.7	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	12,622.4	11,715.5	12,643.1	0.0	12,780.1	0.0	12,780.1
130 Other Revenues	0.0	3.9	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	21,787.2	20,884.2	23,332.5	0.0	26,219.5	0.0	26,219.5
REVENUE	21,787.2	20,884.2	23,332.5	0.0	26,219.5	0.0	26,219.5
EXPENSE							
200 Personal Services and Employee Benefits	753.5	728.9	809.5	889.2	809.5	0.0	809.5
300 Contractual services	8,963.4	8,937.6	11,746.8	0.0	12,945.2	0.0	12,945.2
400 Other	12,070.3	11,217.7	10,776.2	0.0	12,464.8	0.0	12,464.8
EXPENDITURES	21,787.2	20,884.2	23,332.5	889.24	26,219.5	0.0	26,219.5
EXPENSE	21,787.2	20,884.2	23,332.5	889.24	26,219.5	0.0	26,219.5
FTE POSITIONS							
810 Permanent	1.00	3.00	3.00	3.00	3.00	0.00	3.00
820 Term	7.00	6.00	5.00	6.00	5.00	0.00	5.00
FTEs	8.00	9.00	8.00	9.00	8.00	0.00	8.00
FTE POSITIONS	8.00	9.00	8.00	9.00	8.00	0.00	8.00

BU PCode Department
78000 0000 0000000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	9,164.8	9,159.1	10,689.4	0.0	13,439.4	0.0	13,439.4
111	General Fund Transfers	9,164.8	9,159.1	10,689.4	0.0	13,439.4	0.0	13,439.4
499905	Other Financing Sources	0.0	5.7	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	5.7	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	12,622.4	11,715.5	12,643.1	0.0	12,780.1	0.0	12,780.1
120	Federal Revenues	12,622.4	11,715.5	12,643.1	0.0	12,780.1	0.0	12,780.1
496901	Miscellaneous Revenue	0.0	3.9	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	3.9	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		21,787.2	20,884.2	23,332.5	0	26,219.5	0.0	26,219.5
520200	Term Positions	499.4	458.7	353.3	449.1	353.3	0.0	353.3
520300	Classified Perm Positions F/T	72.2	71.1	231.2	183.1	231.2	0.0	231.2
520700	Overtime & Other Premium Pay	0.0	0.4	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	1.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	54.9	64.7	74.2	78.8	74.2	0.0	74.2
521200	Retirement Contributions	78.2	86.8	92.8	125.8	92.8	0.0	92.8
521300	F I C A	40.5	37.1	42.9	38.9	42.9	0.0	42.9
521400	Workers' Comp Assessment Fee	0.1	0.1	0.2	0.0	0.2	0.0	0.2
521700	RHC Act Contributions	8.2	9.0	14.9	13.6	14.9	0.0	14.9
200	Personal Services and Employee Bene	753.5	728.9	809.5	889.2	809.5	0.0	809.5
535200	Professional Services	8,536.6	8,011.6	11,308.9	0.0	12,514.1	0.0	12,514.1
535300	Other Services	3.0	4.2	3.0	0.0	10.3	0.0	10.3
535309	Other Services - Interagency	6.4	7.2	7.4	0.0	11.2	0.0	11.2
535310	Other Services - Higher Ed	140.0	642.5	154.3	0.0	147.2	0.0	147.2
535400	Audit Services	0.0	7.3	10.8	0.0	0.0	0.0	0.0
535500	Attorney Services	262.4	262.4	262.4	0.0	262.4	0.0	262.4
535600	IT Services	15.0	2.3	0.0	0.0	0.0	0.0	0.0
300	Contractual services	8,963.4	8,937.6	11,746.8	0.0	12,945.2	0.0	12,945.2
542100	Employee I/S Mileage & Fares	0.0	0.2	0.0	0.0	0.2	0.0	0.2
542200	Employee I/S Meals & Lodging	0.0	2.0	0.0	0.0	2.0	0.0	2.0
542500	Transp - Fuel & Oil	0.5	0.6	0.7	0.0	1.1	0.0	1.1
542800	State Transp Pool Charges	2.9	4.6	3.4	0.0	4.3	0.0	4.3
543200	Maint - Furn, Fixt, Equipment	1.2	0.0	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	0.0	11.3	0.0	0.0	0.0	0.0	0.0

BU PCode Department
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S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
543830	IT HW/SW Agreements	31.3	22.6	43.0	0.0	54.9	0.0	54.9
544000	Supply Inventory IT	6.2	7.0	2.0	0.0	2.0	0.0	2.0
544100	Supplies-Office Supplies	1.0	0.5	1.0	0.0	1.0	0.0	1.0
545700	ISD Services	3.2	4.8	4.2	0.0	6.4	0.0	6.4
545710	DOIT HCM Assessment Fees	2.7	2.6	2.9	0.0	2.9	0.0	2.9
545900	Printing & Photo Services	1.0	0.0	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	41.2	41.2	55.8	0.0	63.1	0.0	63.1
546610	DOIT Telecommunications	8.7	9.6	10.0	0.0	13.2	0.0	13.2
546700	Subscriptions/Dues/License Fee	7.0	5.2	7.0	0.0	7.0	0.0	7.0
546800	Employee Training & Education	5.4	2.8	5.8	0.0	5.0	0.0	5.0
546900	Advertising	0.0	0.2	0.4	0.0	0.2	0.0	0.2
547400	Grants To Local Governments	590.1	475.7	525.2	0.0	450.0	0.0	450.0
547410	Grants To Public Schools&Univ	118.2	144.6	105.2	0.0	150.0	0.0	150.0
547430	Grants to Native Amer Indians	236.3	241.1	210.3	0.0	245.0	0.0	245.0
547440	Grants To Other Entities	9,592.6	9,441.6	8,531.5	0.0	10,650.5	0.0	10,650.5
547450	Grants to Other Agencies	1,417.8	782.3	1,261.8	0.0	800.0	0.0	800.0
547900	Miscellaneous Expense	0.0	2.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	1.0	4.8	3.0	0.0	3.0	0.0	3.0
549700	Employee O/S Meals & Lodging	2.0	10.5	3.0	0.0	3.0	0.0	3.0
400	Other	12,070.3	11,217.7	10,776.2	0.0	12,464.8	0.0	12,464.8
TOTAL EXPENSE		21,787.2	20,884.2	23,332.5	889.24	26,219.5	0.0	26,219.5
810	Permanent	1.00	3.00	3.00	3.00	3.00	0.00	3.00
810	Permanent	1.00	3.00	3.00	3.00	3.00	0.00	3.00
820	Term	7.00	6.00	5.00	6.00	5.00	0.00	5.00
820	Term	7.00	6.00	5.00	6.00	5.00	0.00	5.00
TOTAL FTE POSITIONS		8.00	9.00	8.00	9.00	8.00	0.00	8.00

Grant Administration

State of New Mexico

BU PCode Department
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S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	9,164.8	9,159.1	10,689.4	0.0	13,439.4	0.0	13,439.4
111	General Fund Transfers	9,164.8	9,159.1	10,689.4	0.0	13,439.4	0.0	13,439.4
499905	Other Financing Sources	0.0	5.7	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	5.7	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	12,622.4	11,715.5	12,643.1	0.0	12,780.1	0.0	12,780.1
120	Federal Revenues	12,622.4	11,715.5	12,643.1	0.0	12,780.1	0.0	12,780.1
496901	Miscellaneous Revenue	0.0	3.9	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	3.9	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		21,787.2	20,884.2	23,332.5	0.0	26,219.5	0.0	26,219.5
520200	Term Positions	499.4	458.7	353.3	449.1	353.3	0.0	353.3
520300	Classified Perm Positions F/T	72.2	71.1	231.2	183.1	231.2	0.0	231.2
520700	Overtime & Other Premium Pay	0.0	0.4	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	1.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	54.9	64.7	74.2	78.8	74.2	0.0	74.2
521200	Retirement Contributions	78.2	86.8	92.8	125.8	92.8	0.0	92.8
521300	F I C A	40.5	37.1	42.9	38.9	42.9	0.0	42.9
521400	Workers' Comp Assessment Fee	0.1	0.1	0.2	0.0	0.2	0.0	0.2
521700	RHC Act Contributions	8.2	9.0	14.9	13.6	14.9	0.0	14.9
200	Personal Services and Employee Bene	753.5	728.9	809.5	889.2	809.5	0.0	809.5
535200	Professional Services	8,536.6	8,011.6	11,308.9	0.0	12,514.1	0.0	12,514.1
535300	Other Services	3.0	4.2	3.0	0.0	10.3	0.0	10.3
535309	Other Services - Interagency	6.4	7.2	7.4	0.0	11.2	0.0	11.2
535310	Other Services - Higher Ed	140.0	642.5	154.3	0.0	147.2	0.0	147.2
535400	Audit Services	0.0	7.3	10.8	0.0	0.0	0.0	0.0
535500	Attorney Services	262.4	262.4	262.4	0.0	262.4	0.0	262.4
535600	IT Services	15.0	2.3	0.0	0.0	0.0	0.0	0.0
300	Contractual services	8,963.4	8,937.6	11,746.8	0.0	12,945.2	0.0	12,945.2
542100	Employee I/S Mileage & Fares	0.0	0.2	0.0	0.0	0.2	0.0	0.2
542200	Employee I/S Meals & Lodging	0.0	2.0	0.0	0.0	2.0	0.0	2.0
542500	Transp - Fuel & Oil	0.5	0.6	0.7	0.0	1.1	0.0	1.1
542800	State Transp Pool Charges	2.9	4.6	3.4	0.0	4.3	0.0	4.3
543200	Maint - Furn, Fixt, Equipment	1.2	0.0	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	0.0	11.3	0.0	0.0	0.0	0.0	0.0

Grant Administration

State of New Mexico

BU PCode Department
78000 P707 000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
543830	IT HW/SW Agreements	31.3	22.6	43.0	0.0	54.9	0.0	54.9
544000	Supply Inventory IT	6.2	7.0	2.0	0.0	2.0	0.0	2.0
544100	Supplies-Office Supplies	1.0	0.5	1.0	0.0	1.0	0.0	1.0
545700	ISD Services	3.2	4.8	4.2	0.0	6.4	0.0	6.4
545710	DOIT HCM Assessment Fees	2.7	2.6	2.9	0.0	2.9	0.0	2.9
545900	Printing & Photo Services	1.0	0.0	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	41.2	41.2	55.8	0.0	63.1	0.0	63.1
546610	DOIT Telecommunications	8.7	9.6	10.0	0.0	13.2	0.0	13.2
546700	Subscriptions/Dues/License Fee	7.0	5.2	7.0	0.0	7.0	0.0	7.0
546800	Employee Training & Education	5.4	2.8	5.8	0.0	5.0	0.0	5.0
546900	Advertising	0.0	0.2	0.4	0.0	0.2	0.0	0.2
547400	Grants To Local Governments	590.1	475.7	525.2	0.0	450.0	0.0	450.0
547410	Grants To Public Schools&Univ	118.2	144.6	105.2	0.0	150.0	0.0	150.0
547430	Grants to Native Amer Indians	236.3	241.1	210.3	0.0	245.0	0.0	245.0
547440	Grants To Other Entities	9,592.6	9,441.6	8,531.5	0.0	10,650.5	0.0	10,650.5
547450	Grants to Other Agencies	1,417.8	782.3	1,261.8	0.0	800.0	0.0	800.0
547900	Miscellaneous Expense	0.0	2.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	1.0	4.8	3.0	0.0	3.0	0.0	3.0
549700	Employee O/S Meals & Lodging	2.0	10.5	3.0	0.0	3.0	0.0	3.0
400	Other	12,070.3	11,217.7	10,776.2	0.0	12,464.8	0.0	12,464.8
TOTAL EXPENSE		21,787.2	20,884.2	23,332.5	889.2	26,219.5	0.0	26,219.5
810	Permanent	1.00	3.00	3.00	3.00	3.00	0.00	3.00
810	Permanent	1.00	3.00	3.00	3.00	3.00	0.00	3.00
820	Term	7.00	6.00	5.00	6.00	5.00	0.00	5.00
820	Term	7.00	6.00	5.00	6.00	5.00	0.00	5.00
TOTAL FTE POSITIONS		8.00	9.00	8.00	9.00	8.00	0.00	8.00

Crime Victims Reparation Commission

State of New Mexico

BU PCode Department
78000 0000 000000000

S-9 Account Code Revenue Summary
(Dollars in Thousands)

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	9,164.8	9,159.1	0.0	0.0	13,439.4	0.0	13,439.4
111	General Fund Transfers	9,164.8	9,159.1	10,689.4	0.0	13,439.4	0.0	13,439.4
499905	Other Financing Sources	0.0	5.7	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	5.7	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	12,622.4	11,715.5	0.0	0.0	12,780.1	0.0	12,780.1
120	Federal Revenues	12,622.4	11,715.5	12,643.1	0.0	12,780.1	0.0	12,780.1
496901	Miscellaneous Revenue	0.0	3.9	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	3.9	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		21,787.2	20,884.2	23,332.5	0	26,219.5	0.0	26,219.5

Grant Administration

BU PCode Department
 78000 P707 000000

State of New Mexico

S-9 Account Code Revenue Summary
 (Dollars in Thousands)

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	9,164.8	9,159.1	10,689.4	0.0	13,439.4	0.0	13,439.4
111	General Fund Transfers	9,164.8	9,159.1	10,689.4	0.0	13,439.4	0.0	13,439.4
499905	Other Financing Sources	0.0	5.7	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	5.7	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	12,622.4	11,715.5	12,643.1	0.0	12,780.1	0.0	12,780.1
120	Federal Revenues	12,622.4	11,715.5	12,643.1	0.0	12,780.1	0.0	12,780.1
496901	Miscellaneous Revenue	0.0	3.9	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	3.9	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		21,787.2	20,884.2	23,332.5	0.0	26,219.5	0.0	26,219.5

BU PCode Department
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S-9 Account Code Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520200	Term Positions	499.4	458.7	353.3	449.1	353.3	0.0	353.3
520300	Classified Perm Positions F/T	72.2	71.1	231.2	183.1	231.2	0.0	231.2
520700	Overtime & Other Premium Pay	0.0	0.4	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	1.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	54.9	64.7	74.2	78.8	74.2	0.0	74.2
521200	Retirement Contributions	78.2	86.8	92.8	125.8	92.8	0.0	92.8
521300	F I C A	40.5	37.1	42.9	38.9	42.9	0.0	42.9
521400	Workers' Comp Assessment Fee	0.1	0.1	0.2	0.0	0.2	0.0	0.2
521700	RHC Act Contributions	8.2	9.0	14.9	13.6	14.9	0.0	14.9
200	Personal Services and Employee Benefits	753.5	728.9	809.5	889.2	809.5	0.0	809.5
535200	Professional Services	8,536.6	8,011.6	11,308.9	0.0	12,514.1	0.0	12,514.1
535300	Other Services	3.0	4.2	3.0	0.0	10.3	0.0	10.3
535309	Other Services - Interagency	6.4	7.2	7.4	0.0	11.2	0.0	11.2
535310	Other Services - Higher Ed	140.0	642.5	154.3	0.0	147.2	0.0	147.2
535400	Audit Services	0.0	7.3	10.8	0.0	0.0	0.0	0.0
535500	Attorney Services	262.4	262.4	262.4	0.0	262.4	0.0	262.4
535600	IT Services	15.0	2.3	0.0	0.0	0.0	0.0	0.0
300	Contractual services	8,963.4	8,937.6	11,746.8	0.0	12,945.2	0.0	12,945.2
542100	Employee I/S Mileage & Fares	0.0	0.2	0.0	0.0	0.2	0.0	0.2
542200	Employee I/S Meals & Lodging	0.0	2.0	0.0	0.0	2.0	0.0	2.0
542500	Transp - Fuel & Oil	0.5	0.6	0.7	0.0	1.1	0.0	1.1
542800	State Transp Pool Charges	2.9	4.6	3.4	0.0	4.3	0.0	4.3
543200	Maint - Furn, Fixt, Equipment	1.2	0.0	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	0.0	11.3	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	31.3	22.6	43.0	0.0	54.9	0.0	54.9
544000	Supply Inventory IT	6.2	7.0	2.0	0.0	2.0	0.0	2.0
544100	Supplies-Office Supplies	1.0	0.5	1.0	0.0	1.0	0.0	1.0
545700	ISD Services	3.2	4.8	4.2	0.0	6.4	0.0	6.4
545710	DOIT HCM Assessment Fees	2.7	2.6	2.9	0.0	2.9	0.0	2.9
545900	Printing & Photo Services	1.0	0.0	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	41.2	41.2	55.8	0.0	63.1	0.0	63.1
546610	DOIT Telecommunications	8.7	9.6	10.0	0.0	13.2	0.0	13.2

Crime Victims Reparation Commission

State of New Mexico

BU PCode Department
 78000 0000 0000000000

S-9 Account Code Expenditure Summary
 (Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
					Base	Expansion	Total
546700 Subscriptions/Dues/License Fee	7.0	5.2	7.0	0.0	7.0	0.0	7.0
546800 Employee Training & Education	5.4	2.8	5.8	0.0	5.0	0.0	5.0
546900 Advertising	0.0	0.2	0.4	0.0	0.2	0.0	0.2
547400 Grants To Local Governments	590.1	475.7	525.2	0.0	450.0	0.0	450.0
547410 Grants To Public Schools&Univ	118.2	144.6	105.2	0.0	150.0	0.0	150.0
547430 Grants to Native Amer Indians	236.3	241.1	210.3	0.0	245.0	0.0	245.0
547440 Grants To Other Entities	9,592.6	9,441.6	8,531.5	0.0	10,650.5	0.0	10,650.5
547450 Grants to Other Agencies	1,417.8	782.3	1,261.8	0.0	800.0	0.0	800.0
547900 Miscellaneous Expense	0.0	2.0	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	1.0	4.8	3.0	0.0	3.0	0.0	3.0
549700 Employee O/S Meals & Lodging	2.0	10.5	3.0	0.0	3.0	0.0	3.0
400 Other	12,070.3	11,217.7	10,776.2	0.0	12,464.8	0.0	12,464.8
TOTAL EXPENSE	21,787.2	20,884.2	23,332.5	889.24	26,219.5	0.0	26,219.5

Grant Administration

BU PCode Department
78000 P707 000000

State of New Mexico

S-9 Account Code Expenditure Summary
(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
					Base	Expansion	Total
520200 Term Positions	499.4	458.7	353.3	449.1	353.3	0.0	353.3
520300 Classified Perm Positions F/T	72.2	71.1	231.2	183.1	231.2	0.0	231.2
520700 Overtime & Other Premium Pay	0.0	0.4	0.0	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	0.0	1.0	0.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	54.9	64.7	74.2	78.8	74.2	0.0	74.2
521200 Retirement Contributions	78.2	86.8	92.8	125.8	92.8	0.0	92.8
521300 F I C A	40.5	37.1	42.9	38.9	42.9	0.0	42.9
521400 Workers' Comp Assessment Fee	0.1	0.1	0.2	0.0	0.2	0.0	0.2
521700 RHC Act Contributions	8.2	9.0	14.9	13.6	14.9	0.0	14.9
200 Personal Services and Employe	753.5	728.9	809.5	889.2	809.5	0.0	809.5
535200 Professional Services	8,536.6	8,011.6	11,308.9	0.0	12,514.1	0.0	12,514.1
535300 Other Services	3.0	4.2	3.0	0.0	10.3	0.0	10.3
535309 Other Services - Interagency	6.4	7.2	7.4	0.0	11.2	0.0	11.2
535310 Other Services - Higher Ed	140.0	642.5	154.3	0.0	147.2	0.0	147.2
535400 Audit Services	0.0	7.3	10.8	0.0	0.0	0.0	0.0
535500 Attorney Services	262.4	262.4	262.4	0.0	262.4	0.0	262.4
535600 IT Services	15.0	2.3	0.0	0.0	0.0	0.0	0.0
300 Contractual services	8,963.4	8,937.6	11,746.8	0.0	12,945.2	0.0	12,945.2
542100 Employee I/S Mileage & Fares	0.0	0.2	0.0	0.0	0.2	0.0	0.2
542200 Employee I/S Meals & Lodging	0.0	2.0	0.0	0.0	2.0	0.0	2.0
542500 Transp - Fuel & Oil	0.5	0.6	0.7	0.0	1.1	0.0	1.1
542800 State Transp Pool Charges	2.9	4.6	3.4	0.0	4.3	0.0	4.3
543200 Maint - Furn, Fixt, Equipment	1.2	0.0	0.0	0.0	0.0	0.0	0.0
543820 Maintenance IT	0.0	11.3	0.0	0.0	0.0	0.0	0.0
543830 IT HW/SW Agreements	31.3	22.6	43.0	0.0	54.9	0.0	54.9
544000 Supply Inventory IT	6.2	7.0	2.0	0.0	2.0	0.0	2.0
544100 Supplies-Office Supplies	1.0	0.5	1.0	0.0	1.0	0.0	1.0
545700 ISD Services	3.2	4.8	4.2	0.0	6.4	0.0	6.4
545710 DOIT HCM Assessment Fees	2.7	2.6	2.9	0.0	2.9	0.0	2.9
545900 Printing & Photo Services	1.0	0.0	0.0	0.0	0.0	0.0	0.0
546400 Rent Of Land & Buildings	41.2	41.2	55.8	0.0	63.1	0.0	63.1
546610 DOIT Telecommunications	8.7	9.6	10.0	0.0	13.2	0.0	13.2
546700 Subscriptions/Dues/License Fee	7.0	5.2	7.0	0.0	7.0	0.0	7.0

Grant Administration

BU PCode Department
 78000 P707 000000

State of New Mexico

S-9 Account Code Expenditure Summary
 (Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546800	Employee Training & Education	5.4	2.8	5.8	0.0	5.0	0.0	5.0
546900	Advertising	0.0	0.2	0.4	0.0	0.2	0.0	0.2
547400	Grants To Local Governments	590.1	475.7	525.2	0.0	450.0	0.0	450.0
547410	Grants To Public Schools&Univ	118.2	144.6	105.2	0.0	150.0	0.0	150.0
547430	Grants to Native Amer Indians	236.3	241.1	210.3	0.0	245.0	0.0	245.0
547440	Grants To Other Entities	9,592.6	9,441.6	8,531.5	0.0	10,650.5	0.0	10,650.5
547450	Grants to Other Agencies	1,417.8	782.3	1,261.8	0.0	800.0	0.0	800.0
547900	Miscellaneous Expense	0.0	2.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	1.0	4.8	3.0	0.0	3.0	0.0	3.0
549700	Employee O/S Meals & Lodging	2.0	10.5	3.0	0.0	3.0	0.0	3.0
400	Other	12,070.3	11,217.7	10,776.2	0.0	12,464.8	0.0	12,464.8
TOTAL EXPENSE		21,787.2	20,884.2	23,332.5	889.24	26,219.5	0.0	26,219.5

REV EXP COMPARISON

(Dollars in Thousands)

78000 - Crime Victims Reparation Commission

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	13,439.4	0.0	0.0	12,780.1	26,219.5
Personal Services and Employee Benefits	332.8	0.0	0.0	476.7	809.5
Contractual services	12,926.8	0.0	0.0	18.4	12,945.2
Other	179.8	0.0	0.0	12,285.0	12,464.8
USES Total:	13,439.4	0.0	0.0	12,780.1	26,219.5
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

78000 - Crime Victims Reparation Commission

P707 - Grant Administration

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	13,439.4	0.0	0.0	12,780.1	26,219.5
Personal Services and Employee Benefits	332.8	0.0	0.0	476.7	809.5
Contractual services	12,926.8	0.0	0.0	18.4	12,945.2
Other	179.8	0.0	0.0	12,285.0	12,464.8
USES Total:	13,439.4	0.0	0.0	12,780.1	26,219.5
Net:	0.0	0.0	0.0	0.0	0.0

Detail of Federal Funds Revenue (numbers in thousands)

Agency: Crime Victims Reparation Commission
 BU: 78000
 Program: Grants Administration
 Program Code: P707

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY24 ACTUALS	FY25 OPBUD	FY26 REQUEST		TOTAL
								BASE	EXPANSION	
										0.0
91600	451903	FFY24 VAWA Formula Award	20%	6/30/26	\$ 1,445.9	\$ -	\$ -	\$ 1,445.9		1,445.9
91600	451903	FFY24 VAWA SASP Formula Award	0	7/31/26	\$ 819.0	\$ -	\$ -	819.0		819.0
91600	451903	FFY22 VOCA Assistance Formula Award	20%	9/30/25	\$ 9,376.8	\$ -	\$ 4,676.30	4,700.5		4,700.5
91600	451903	FFY23 VOCA Assistance Formula Award	20%	9/30/26	\$ 8,800.3	\$ -	\$ -	5,814.7		5,814.7
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
TOTALS						0.00	4,676.30	12,780.10	0.00	12,780.10

Grant Administration

BU PCode
78000 P707

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
90900	520300	Classified Perm Positions F/T	71.1	231.2	74.27	231.2	0.0	0.0	0.0	231.2	3 PERM FTE
90900	520700	Overtime & Other Premium Pay	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
90900	521100	Group Insurance Premium	8.5	36.6	9.29	36.6	0.0	0.0	0.0	36.6	3 PERM FTE, rate from PCF in BFM
90900	521200	Retirement Contributions	13.7	43.2	14.13	43.2	0.0	0.0	0.0	43.2	3 PERM FTE, rate from PCF in BFM
90900	521300	F I C A	5.0	17.2	4.55	17.2	0.0	0.0	0.0	17.2	3 PERM FTE, rate from PCF in BFM
90900	521400	Workers' Comp Assessment Fee	0.0	0.1	0	0.1	0.0	0.0	0.0	0.1	3 PERM FTE
90900	521700	RHC Act Contributions	1.4	4.5	1.47	4.5	0.0	0.0	0.0	4.5	3 PERM FTE, rate from PCF in BFM
91600	520200	Term Positions	458.7	353.3	449.08	0.0	0.0	0.0	353.3	353.3	5 TERM FTE
91600	520300	Classified Perm Positions F/T	0.0	0.0	108.82	0.0	0.0	0.0	0.0	0.0	
91600	520700	Overtime & Other Premium Pay	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
91600	520800	Annl & Comp Paid At Separation	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
91600	521100	Group Insurance Premium	56.2	37.6	69.51	0.0	0.0	0.0	37.6	37.6	5 TERM FTE, rate from PCF in BFM.
91600	521200	Retirement Contributions	73.1	49.6	111.68	0.0	0.0	0.0	49.6	49.6	5 TERM FTE, rate from PCF in BFM.
91600	521300	F I C A	32.1	25.7	34.3	0.0	0.0	0.0	25.7	25.7	5 TERM FTE, rate from PCF in BFM.
91600	521400	Workers' Comp Assessment Fee	0.1	0.1	0	0.0	0.0	0.0	0.1	0.1	5 TERM FTE
91600	521700	RHC Act Contributions	7.6	10.4	12.15	0.0	0.0	0.0	10.4	10.4	5 TERM FTE, rate from PCF in BFM.
	200	Personal Services and Employee Bene	728.9	809.5	889.24	332.8	0.0	0.0	476.7	809.5	
90900	542500	Transp - Fuel & Oil	0.0	0.3	0	0.3	0.0	0.0	0.0	0.3	Fuel for two state vehicles that are leased from GSD. This costs shared among programs and funds.
90900	542800	State Transp Pool Charges	0.0	1.3	0	1.3	0.0	0.0	0.0	1.3	Per GSD rate (costs shared between programs and funds).
90900	543830	IT HW/SW Agreements	0.0	16.2	0	16.2	0.0	0.0	0.0	16.2	Grant Management database annual support and hosting with upgrades; and IT support and services for the agency. Costs shared between programs.
90900	545700	ISD Services	0.0	1.7	0	1.6	0.0	0.0	0.0	1.6	Per rate schedule provided by DoIT (costs shared between programs and funds)
90900	545710	DOIT HCM Assessment Fees	0.3	1.1	0	1.1	0.0	0.0	0.0	1.1	\$350/FTE (3 FTE)
90900	546400	Rent Of Land & Buildings	0.0	14.0	0	15.8	0.0	0.0	0.0	15.8	Office rent as per our lease. Costs shared between programs and funds.
90900	546610	DOIT Telecommunications	0.0	4.0	0	3.3	0.0	0.0	0.0	3.3	Per rate schedule provided by DoIT (costs shared between programs and funds)
90900	546800	Employee Training & Education	0.2	0.8	0	0.0	0.0	0.0	0.0	0.0	
90900	546900	Advertising	0.2	0.4	0	0.2	0.0	0.0	0.0	0.2	Legal advertisement
90900	547400	Grants To Local Governments	140.0	0.0	0	0.0	0.0	0.0	0.0	0.0	

Grant Administration

State of New Mexico

BU PCode
78000 P707

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
90900	547440	Grants To Other Entities	0.0	140.0	0	140.0	0.0	0.0	0.0	140.0	To sustain Law Enforcement Victims Advocates in the state
91600	542100	Employee I/S Mileage & Fares	0.2	0.0	0	0.0	0.0	0.0	0.2	0.2	In-state travel to conduct in-person site visits to fulfill the approved performance measure and to attend/conduct trainings.
91600	542200	Employee I/S Meals & Lodging	2.0	0.0	0	0.0	0.0	0.0	2.0	2.0	In-state travel to conduct in-person site visits to fulfill the approved performance measure and to attend/conduct trainings.
91600	542500	Transp - Fuel & Oil	0.6	0.4	0	0.0	0.0	0.0	0.8	0.8	Fuel for two state vehicles that are leased from GSD. This costs shared among programs and funds.
91600	542800	State Transp Pool Charges	4.6	2.1	0	0.0	0.0	0.0	3.0	3.0	Per GSD rate (costs shared between programs and funds).
91600	543820	Maintenance IT	11.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
91600	543830	IT HW/SW Agreements	22.6	26.8	0	0.0	0.0	0.0	38.7	38.7	Grant Management database annual support and hosting with upgrades; and IT support and services for the agency. Costs shared between programs.
91600	544000	Supply Inventory IT	7.0	2.0	0	0.0	0.0	0.0	2.0	2.0	Computers and related IT equipments to replace any outdated and/or broken equipments. (Costs shared between programs and funds).
91600	544100	Supplies-Office Supplies	0.5	1.0	0	0.0	0.0	0.0	1.0	1.0	Office Supplies needs (costs shared between programs and funds)
91600	545700	ISD Services	4.8	2.5	0	0.0	0.0	0.0	4.8	4.8	Per rate schedule provided by DoIT (costs shared between programs and funds)
91600	545710	DOIT HCM Assessment Fees	2.3	1.8	0	0.0	0.0	0.0	1.8	1.8	\$350/FTE (5 FTE)
91600	545900	Printing & Photo Services	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
91600	546400	Rent Of Land & Buildings	41.2	41.8	0	0.0	0.0	0.0	47.3	47.3	Office rent as per our lease. Costs shared between programs and funds.
91600	546610	DOIT Telecommunications	9.5	6.0	0	0.0	0.0	0.0	9.9	9.9	Per rate schedule provided by DoIT (costs shared between programs and funds)
91600	546700	Subscriptions/Dues/License Fee	5.2	7.0	0	0.0	0.0	0.0	7.0	7.0	National Association Membership, Annual software licenses, online secured backup and virtual meeting/webinar platform. (Costs shared between programs and funds)
91600	546800	Employee Training & Education	2.6	5.0	0	0.0	0.0	0.0	5.0	5.0	Registrations for attending statewide and national victim services conferences and training. (Costs shared between programs and funds)

Grant Administration

State of New Mexico

BU PCode
78000 P707

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
91600	547400	Grants To Local Governments	335.7	525.2	0	0.0	0.0	0.0	450.0	450.0	Federal awards (VOCA, VAWA, SASP etc.) to victim service providers primarily to fund victim advocate position within the State, judicial districts in accordance with grant guidelines.
91600	547410	Grants To Public Schools&Univ	144.6	105.2	0	0.0	0.0	0.0	150.0	150.0	Federal awards (VOCA, VAWA, SASP etc.) to victim service providers primarily to fund victim advocate position within the State, judicial districts in accordance with grant guidelines.
91600	547430	Grants to Native Amer Indians	241.1	210.3	0	0.0	0.0	0.0	245.0	245.0	Federal awards (VOCA, VAWA, SASP etc.) to victim service providers primarily to fund victim advocate position within the State, judicial districts in accordance with grant guidelines.
91600	547440	Grants To Other Entities	9,441.6	8,391.5	0	0.0	0.0	0.0	10,510.5	10,510.5	Federal awards (VOCA, VAWA, SASP etc.) to victim service providers primarily to fund victim advocate position within the State, judicial districts in accordance with grant guidelines.
91600	547450	Grants to Other Agencies	782.3	1,261.8	0	0.0	0.0	0.0	800.0	800.0	Federal awards (VOCA, VAWA, SASP etc.) to victim service providers primarily to fund victim advocate position within the State, judicial districts in accordance with grant guidelines.
91600	547900	Miscellaneous Expense	2.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
91600	549600	Employee O/S Mileage & Fares	4.8	3.0	0	0.0	0.0	0.0	3.0	3.0	Out of state travel for employees to attend victim service conferences and national associations meetings
91600	549700	Employee O/S Meals & Lodging	10.5	3.0	0	0.0	0.0	0.0	3.0	3.0	Out of state travel for employees to attend victim service conferences and national associations meetings
	400	Other	11,217.7	10,776.2	0	179.8	0.0	0.0	12,285.0	12,464.8	
TOTAL EXPENSE			11,946.6	11,585.7		512.6	0.0	0.0	12,761.7	13,274.3	

Grant Administration

BU PCode
78000 P707

State of New Mexico
Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
90900	535200	Professional Services	1000	Sexual Assault Victim Services, Human Trafficking Victim Services, Victims' Right project and Civil Legal Services to Children with Guardianship issues.	8,011.6	12,514.1	0.0	0.0	0.0	12,514.1	The FY26 general fund request for this line item includes a \$3 million increase as justified in the cover letter and program narrative. However, a technical correction is needed: \$250,000 was incorrectly appropriated in FY25 under this line item for care and support, which should have been allocated to the P706 400 category. We request the transfer of \$250,000 from the P707 300 category to the P706 400 category. As a result, the net increase for this line item is \$2,750,000.
90900	535300	Other Services	1000	Grants application reviewers	4.2	0.0	0.0	0.0	0.0	0.0	
90900	535309	Other Services - Interagency	1000	SPO HR Services	0.9	0.0	0.0	0.0	0.0	0.0	MOU (Memorandum of Understanding) amount with SPO for their Human Resource Shared Services. (Costs will share between programs and funds.) CVRC does not have in-house HR FTE.
90900	535310	Other Services - Higher Ed	1000	All contracts with UNM, including Homicide Death Review Team (UNM IPVDR) and sexual assault services for Para Los Ninos Program	642.5	147.2	0.0	0.0	0.0	147.2	This budget amount only for the IPDRT. The SA budget amount including in the 535200 line item.
90900	535400	Audit Services	1000	Annual Audit	2.3	0.0	0.0	0.0	0.0	0.0	
90900	535500	Attorney Services	1000	Domestic Violence Legal Resources - This contract provides legal resources, assistance and information for the citizens of New Mexico. The information is provided by attorneys via a toll-free hotline number.	262.4	262.4	0.0	0.0	0.0	262.4	To sustain this critical program
91600	535200	Professional Services	1000		0.0	0.0	0.0	0.0	0.0	0.0	Remove from FY26 budget. Incorrectly appropriated in 300 category as all federal subawards is budgeted in category 400.
91600	535300	Other Services	1000		0.0	0.0	0.0	0.0	10.3	10.3	Agency website support and hosting. (costs shared between programs)
91600	535309	Other Services - Interagency	1000	SPO HR Services	6.3	0.0	0.0	0.0	3.1	3.1	MOU (Memorandum of Understanding) amount with SPO for their Human Resource Shared Services. (Costs will share between programs and funds.) CVRC does not have in-house HR FTE.

Grant Administration

State of New Mexico

BU PCode
78000 P707

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
91600	535400	Audit Services	1000	Annual Audit	5.0	0.0	0.0	0.0	0.0	0.0	The annual audit budget is more than the audit rate estimated by DFA. (costs shared between programs and funds)
91600	535600	IT Services	1000		2.3	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE					8,937.6	12,923.7	0.0	0.0	13.4	12,937.1	

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 78000 Crime Victims Reparation Commission

Program: P706 Victim Compensation

The purpose of the victim compensation program is to provide financial assistance and information to victims of violent crime in New Mexico so they can receive services to restore their lives.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Efficiency	Average number of days to process applications	60	37	Yes	Agency staff continue to review and determine eligibility in a timely manner and exceeded agency requirements. These efforts also allow our clients to know their approval/denial status faster.
Efficiency	Percent of sexual assault service provider programs that receive compliance monitoring via desk audit	95%	0%	No	
Efficiency	Percent of state-funded subgrantees that received site visits	40%	0%	No	
Explanatory	Average compensation paid to individual victims using federal funding	N/A	\$1,410	N/A	Not a true reflection of quantitative data, because each client's needs are different based on the incident. Therefore this measure will be discontinued in the future year.
Explanatory	Average compensation paid to individual victims using state funding	N/A	\$1,356	N/A	Not a true reflection of quantitative data, because each client's needs are different based on the incident. Therefore this measure will be discontinued in the future year.
Explanatory	Number of crime victims compensation applications received	N/A	4,114	N/A	Over this period, CVRC has made virtual trainings available on a consistent basis for victim advocates and service providers to learn about CVRC victim compensation and other funding sources. In addition, the training covers the process of completing an online victim compensation application. As these individuals are often the first to connect victims to CVRC services, they are able to better assist and guide victims to submitting victim compensation applications. These training services continue to create an increase in applications submitted.
Explanatory	Number of incidents of intimate-partner violence that resulted in death reviewed by the homicide death review team	N/A	18	N/A	This is a P707 performance measure. The Team underwent changes in leadership and location this past year. Cases reviewed were those not previously reviewed because cases were awaiting disposition.
Explanatory	Number of intimate-partner violence survivors receiving civil legal services statewide	N/A	333	N/A	This is a P707 performance measure. Of these cases 64% were for intimate partner violence, 12% sexual violence, 8% stalking and 16% child abuse.
Explanatory	Number of intimate-partner violence survivors who accessed the civil legal services hotline	N/A	1,196	N/A	This is a P707 performance measure. All calls were related to intimate partner violence, sexual assault and child abuse.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P706 Victim Compensation

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Number of sexual assault service provider programs receiving state funding statewide	N/A	24	N/A	This is a P707 performance measure. These include rape crisis, DV/SA Dual response agencies and sexual assault nurse examiner programs
Explanatory	Number of sexual assault survivors who received services through state-funded victim services provider programs statewide	N/A	10,213	N/A	This is a P707 performance measure. In addition, 15,151 crisis calls were answered at local service providers. Both primary & secondary survivors are included.
Explanatory	Number of victims receiving direct advocacy	N/A	743	N/A	On-site emergency assistance and referrals provided daily.
Explanatory	Number of victims who received services through state-funded victim services provider programs statewide	N/A	8,010	N/A	Services beyond traditional include emergency assistance, civil & legal advocacy & representation, crisis stabilization for victims of human trafficking.
Explanatory	Percent of victim compensation applications approved for federal funding	N/A	0%	N/A	All clients who apply for victim compensation are eligible to have expenses considered and approved for federal funding.
Explanatory	Percent of victim compensation applications approved for federal funding	N/A	100%	N/A	All clients who apply for victim compensation are eligible to have expenses considered and approved for federal funding.
Explanatory	Percent of victim compensation applications approved for state funding	N/A	0%	N/A	
Outcome	Reimbursement rate for victim services providers	65%	65%	Yes	This is our payment percentage considered on eligible expenses when no collateral sources (insurance) is available. Our team, successfully, works with providers to accept this as payment in full.

Program: P707 Grant Administration

The purpose of the grant administration program is to provide funding and training to nonprofit providers and public agencies so they can provide services to victims of crime.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Efficiency	Percent of federally funded subgrantees receiving compliance monitoring via desk audit	100%	100%	Yes	All agencies are required to submit quarterly financial and programmatic reports, which are given a desk audit before approval.
Efficiency	Percent of federally funded subgrantees receiving site visits	40%	10%	No	Annual site visit plan is 2 locations per month, due to staff turnover and training. Projected for FY26 will be 3 locations per month.
Efficiency	Percent of sexual assault service provider programs receiving compliance monitoring via desk audit	0	100%	Yes	All agencies are required to submit quarterly financial and programmatic reports, which are given a desk audit before approval.
Efficiency	Percent of state-funded subgrantees receiving compliance monitoring via desk audit	90%	100%	Yes	All agencies are required to submit monthly financial reports, which are given a desk audit before approval.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P707 Grant Administration

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Efficiency	Percent of state-funded subgrantees that received site visits	0	10%	Yes	Staff turnover created a slow down in site visits while new staff could be trained. We project an average of two site visits per month
Explanatory	Number of crime victim service provider programs that received federal funding statewide	N/A	80	N/A	There are 80 agencies that receive federal funds which support 109 subrecipient projects. VOCA cuts resulted in State Agencies requesting budget increases to support VOCA positions.
Explanatory	Number of incidents of intimate-partner violence that resulted in death reviewed by the homicide death review team	N/A	0	N/A	The Team underwent changes in leadership and location this past year. Cases reviewed were those not previously reviewed because cases were awaiting disposition.
Explanatory	Number of incidents of intimate-partner violence that resulted in death reviewed by the homicide death review team	N/A	18	N/A	The Team underwent changes in leadership and location this past year. Cases reviewed were those not previously reviewed because cases were awaiting disposition.
Explanatory	Number of intimate-partner violence survivors receiving civil legal services statewide	N/A	0	N/A	Of these cases 64% were for intimate partner violence, 12% sexual violence, 8% stalking and 16% child abuse.
Explanatory	Number of intimate-partner violence survivors receiving civil legal services statewide	N/A	333	N/A	Of these cases 64% were for intimate partner violence, 12% sexual violence, 8% stalking and 16% child abuse.
Explanatory	Number of intimate-partner violence survivors who accessed the civil legal services hotline	N/A	0	N/A	All calls were related to intimate partner violence, sexual assault and child abuse.
Explanatory	Number of intimate-partner violence survivors who accessed the civil legal services hotline	N/A	1,196	N/A	All calls were related to intimate partner violence, sexual assault and child abuse.
Explanatory	Number of sexual assault service provider programs receiving state funding statewide	N/A	0	N/A	These include rape crisis, DV/SA Dual response agencies and sexual assault nurse examiner programs
Explanatory	Number of sexual assault service provider programs receiving state funding statewide	N/A	24	N/A	These include rape crisis, DV/SA Dual response agencies and sexual assault nurse examiner programs
Explanatory	Number of sexual assault survivors who received services through state-funded victim services provider programs statewide	N/A	10,213	N/A	In addition, 15,151 crisis calls were answered at local service providers. Both primary & secondary survivors are included.
Explanatory	Number of sexual assault survivors who received services through state-funded victim services provider programs statewide	N/A	10,213	N/A	Duplicate from 78000P706014 - In addition, 15,151 crisis calls were answered at local service providers. Both primary & secondary survivors are included.
Explanatory	Number of victims who received services through federally funded victim services provider programs statewide	N/A	0	N/A	
Explanatory	Number of victims who received services through state-funded victim services provider programs statewide	N/A	0	N/A	Services beyond traditional include emergency assistance, civil & legal advocacy & representation, crisis stabilization for victims of human trafficking.

Performance Measures Summary

P706		Victim Compensation				
Purpose:	The purpose of the victim compensation program is to provide financial assistance and information to victims of violent crime in New Mexico so they can receive services to restore their lives.					
Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Outcome	Reimbursement rate for victim services providers	65%	65%	65%	65%	
Explanatory	Number of victims receiving direct advocacy	1,009	743	N/A	N/A	
Explanatory	Number of crime victims compensation applications received	4,044	4,114	N/A	N/A	
Explanatory	Number of sexual assault service provider programs receiving state funding statewide	23	24	N/A	N/A	
Explanatory	Number of incidents of intimate-partner violence that resulted in death reviewed by the homicide death review team	58	18	N/A	N/A	
Explanatory	Number of intimate-partner violence survivors who accessed the civil legal services hotline	1,749	1,196	N/A	N/A	
Explanatory	Average compensation paid to individual victims using state funding	\$1,259	\$1,356	N/A	N/A	
Explanatory	Number of intimate-partner violence survivors receiving civil legal services statewide	481	333	N/A	N/A	
Explanatory	Number of sexual assault survivors who received services through state-funded victim services provider programs statewide	8,076	10,213	N/A	N/A	
Explanatory	Number of victims who received services through state-funded victim services provider programs statewide	9,186	8,010	N/A	N/A	
Explanatory	Average compensation paid to individual victims using federal funding	\$1,407	\$1,410	N/A	N/A	
Explanatory	Percent of victim compensation applications approved for federal funding	New	100%	N/A	N/A	
Efficiency	Average number of days to process applications	34	37	45	45	
P707		Grant Administration				
Purpose:	The purpose of the grant administration program is to provide funding and training to nonprofit providers and public agencies so they can provide services to victims of crime.					
Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Outcome	Percent of subgrantees in compliance with federal quarterly performance measure reporting for providing effective services to crime victims	100%	100%	100%	100%	
Explanatory	Number of crime victim service provider programs that received federal funding statewide	109	80	N/A	N/A	
Explanatory	Percent of victim compensation applications approved for federal funding	100%	100%	N/A	N/A	
Explanatory	Number of sexual assault survivors who received services through state-funded victim services provider programs statewide	8,076	10,213	N/A	N/A	
Explanatory	Number of incidents of intimate-partner violence that resulted in death reviewed by the homicide death review team	New	18	N/A	N/A	
Explanatory	Number of intimate-partner violence survivors receiving civil legal services statewide	New	333	N/A	N/A	
Explanatory	Number of intimate-partner violence survivors who accessed the civil legal services hotline	New	1,196	N/A	N/A	
Explanatory	Number of sexual assault service provider programs receiving state funding statewide	New	24	N/A	N/A	

Performance Measures Summary

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Explanatory	Number of sexual assault survivors who received services through state-funded victim services provider programs statewide	New	10,213	N/A	N/A	
Explanatory	Number of victims who received services through state-funded victim services provider programs statewide	New	8,010	N/A	N/A	
Efficiency	Percent of state-funded subgrantees receiving compliance monitoring via desk audit	100%	100%	100%	100%	
Efficiency	Percent of federally funded subgrantees receiving compliance monitoring via desk audit	100%	100%	100%	100%	
Efficiency	Percent of federally funded subgrantees receiving site visits	0%	10%	40%	25%	
Efficiency	Percent of sexual assault service provider programs receiving compliance monitoring via desk audit	100%	100%	100%	100%	
Efficiency	Percent of state-funded subgrantees that received site visits	0%	10%	40%	30%	