

Volume 3  
New Mexico Legislative Finance Committee  
Report to the Fifty-Seventh Legislature,  
First Session

LEGISLATING FOR RESULTS:  
Supplemental  
Charts and Graphs



January 2025 for the 2026 Fiscal Year



# Supplemental Graphs and Tables for Fiscal Year 2026

Report to the Fifty-Seventh Legislature, First Session

January 2025

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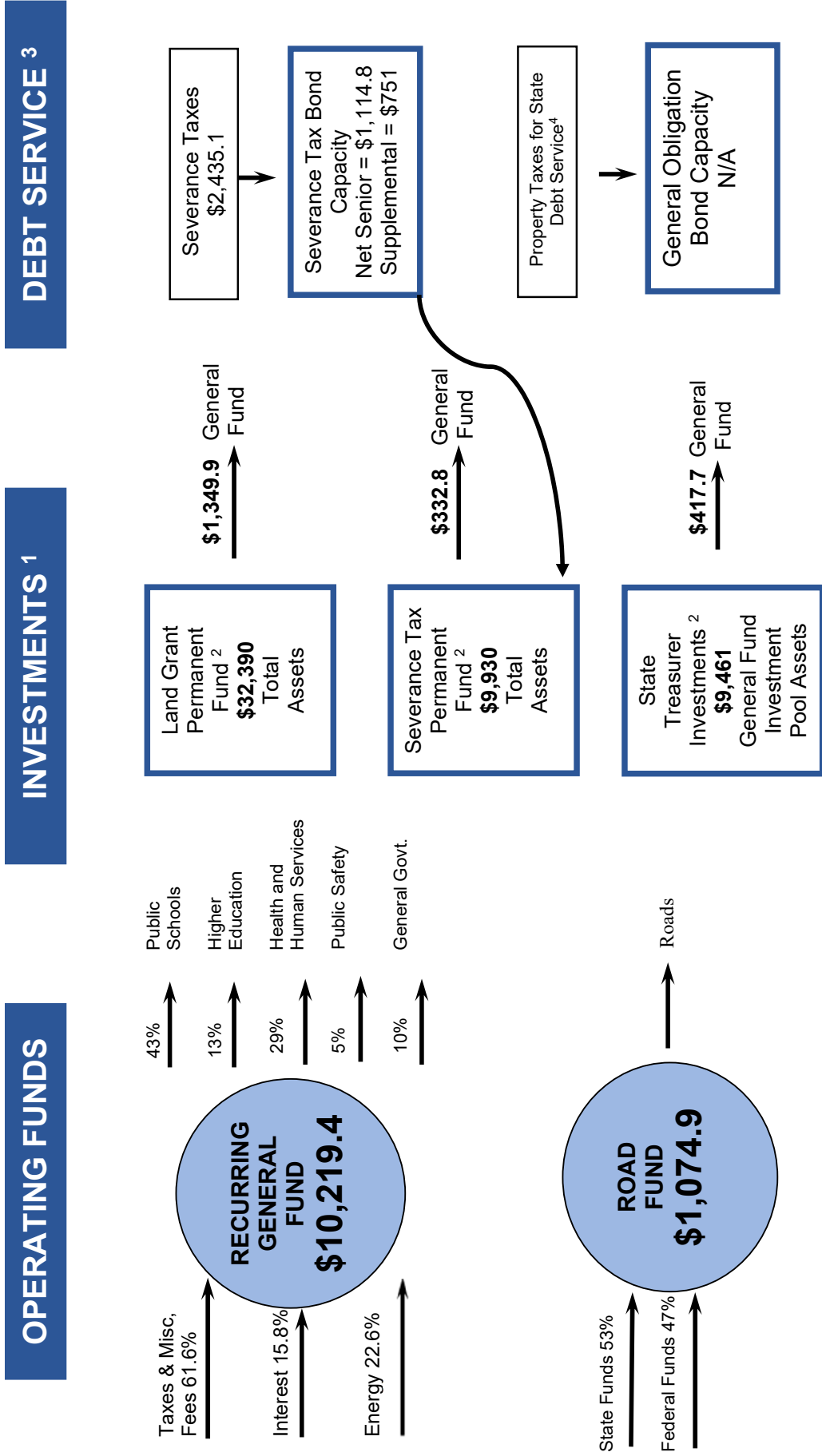
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# OVERVIEW OF NEW MEXICO FINANCES: FY25 OPERATING BUDGET

(in millions of dollars)



1 Investments exclude retirement funds  
 2 As of November 2024 for state treasurer; as of August 2024 for LGPF and STPF. Excludes federal relief funds  
 3 Includes only state debt service  
 4 GO bonds are issued every other year

Source: LFC Files

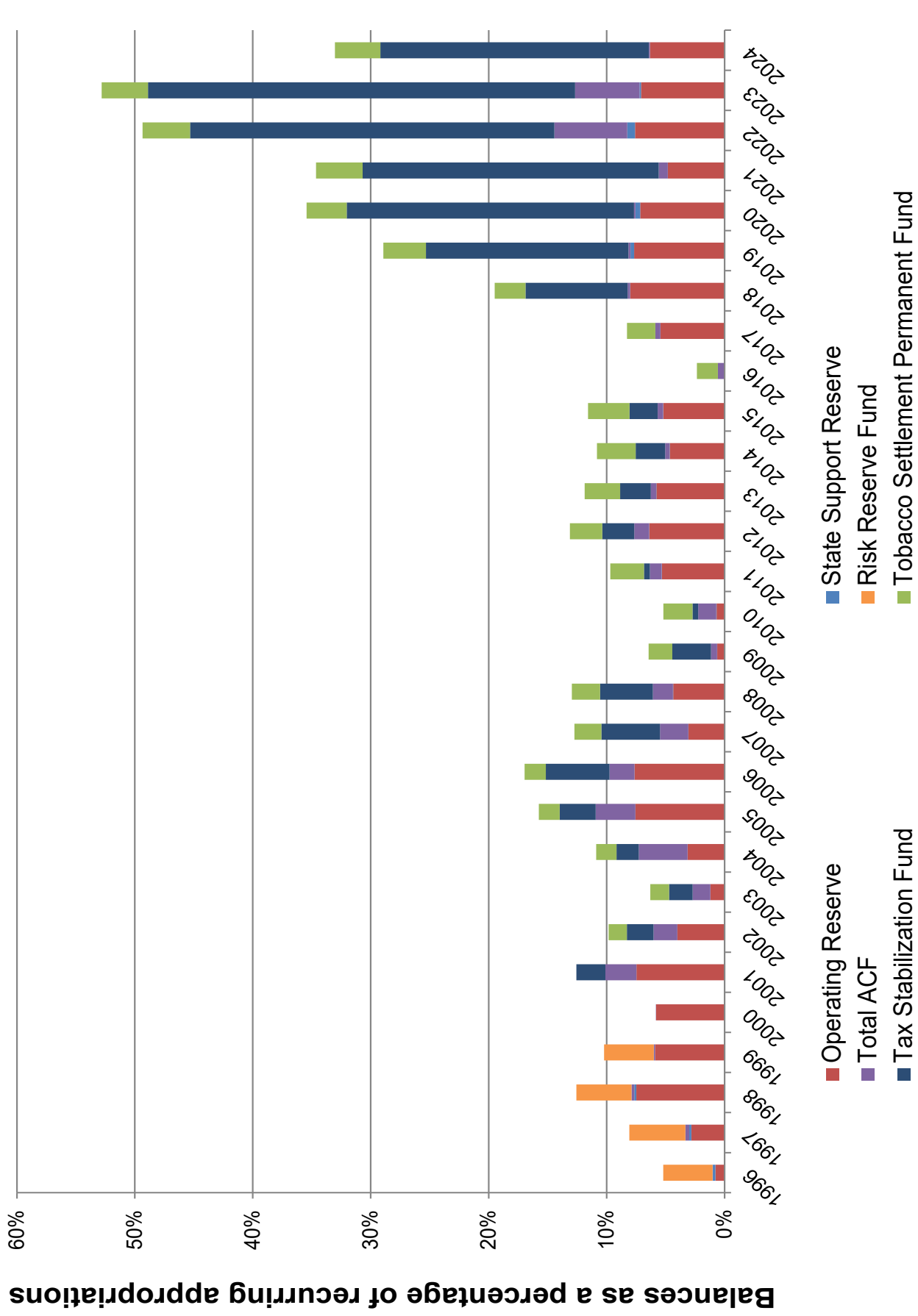
# New Mexico Economic Data

	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Forecast FY25	Forecast FY26
<b>Non Agricultural Employment (thousands)</b>	814.4	800.0	773.5	770.7	771.1	778.6	782.9	793.0	796.2	797.1	804.3	816.3	806.1	785.0	808.2	837.1	853.6	864.2	868.4
<i>% Change Annual</i>																			
	1.1%	(1.8%)	(3.3%)	(0.4%)	0.1%	1.0%	0.6%	1.3%	0.4%	0.1%	0.9%	1.5%	(1.2%)	(5.1%)	5.6%	3.6%	2.0%	1.2%	0.5%
<b>Net. Resources and Mining Employment (thousands)</b>	11.0	11.0	10.7	10.5	10.7	10.7	10.9	11.4	11.4	11.3	11.2	11.0	10.9	10.2	10.2	10.0	9.4	9.6	9.6
<i>% Change Annual</i>																			
	(1.7%)	(0.2%)	(2.3%)	(1.8%)	1.9%	(0.1%)	1.4%	4.9%	0.5%	(1.5%)	(0.3%)	(2.1%)	(1.3%)	(5.7%)	(0.6%)	(2.3%)	(5.3%)	1.3%	0.9%
<b>Construction Employment (thousands)</b>	59.0	52.8	44.8	43.3	41.3	41.5	42.5	43.4	43.6	43.9	46.7	47.8	50.4	47.3	48.9	51.2	53.8	54.8	55.8
<i>% Change Annual</i>																			
	(0.3%)	(10.5%)	(15.1%)	(3.3%)	(4.7%)	0.6%	2.3%	2.1%	0.6%	0.7%	6.3%	2.4%	5.3%	(6.2%)	3.4%	4.8%	5.1%	1.9%	1.7%
<b>Total Personal Income (billions)</b>	\$65.6	\$67.1	\$68.1	\$71.5	\$74.2	\$73.6	\$74.7	\$78.6	\$79.9	\$81.5	\$84.0	\$88.7	\$95.5	\$103.7	\$107.6	\$115.4	\$119.9	\$125.7	\$132.0
<i>% Change Annual</i>																			
	6.9%	2.3%	1.5%	5.0%	3.8%	(0.8%)	1.5%	5.2%	1.7%	1.9%	3.2%	5.5%	7.7%	8.6%	3.7%	7.3%	3.9%	4.8%	5.0%
<b>Real Disposable Income (billions)</b>	\$67.3	\$69.0	\$69.9	\$71.9	\$72.7	\$70.7	\$70.4	\$73.5	\$74.4	\$74.8	\$76.0	\$78.8	\$84.3	\$90.0	\$86.8	\$87.5	\$88.6	\$91.7	\$94.0
<i>% Change Annual</i>																			
	3.8%	2.5%	1.4%	2.9%	1.0%	(2.7%)	(0.4%)	4.4%	1.2%	0.6%	1.6%	3.7%	6.9%	6.8%	(3.6%)	0.9%	1.2%	3.5%	2.5%
<b>Wage &amp; Salary Disbursements, Total (billions)</b>	\$33.4	\$33.7	\$33.2	\$33.9	\$34.7	\$35.2	\$35.8	\$37.2	\$37.6	\$38.1	\$39.6	\$41.8	\$43.4	\$43.7	\$47.9	\$52.0	\$55.7	\$58.4	\$60.9
<i>% Change Annual</i>																			
	5.6%	0.8%	(1.3%)	2.1%	2.4%	1.3%	1.7%	4.1%	0.9%	1.4%	3.9%	5.7%	3.8%	0.6%	9.8%	8.6%	6.9%	4.8%	4.4%
<b>Wage &amp; Salary Disbursements, Private (billions)</b>	\$24.7	\$24.6	\$23.8	\$24.5	\$25.2	\$25.7	\$26.3	\$27.5	\$27.7	\$28.0	\$29.4	\$31.2	\$32.1	\$32.4	\$36.1	\$39.1	\$41.7	\$43.6	\$45.5
<i>% Change Annual</i>																			
	5.8%	(0.5%)	(3.0%)	2.8%	3.1%	1.9%	2.1%	4.6%	0.7%	1.2%	5.0%	6.1%	3.0%	0.7%	11.6%	8.4%	6.4%	4.6%	4.5%
<b>Wage &amp; Salary Disbursements, Govt. (billions)</b>	\$8.73	\$9.12	\$9.43	\$9.45	\$9.50	\$9.46	\$9.50	\$9.75	\$9.90	\$10.08	\$10.18	\$10.64	\$11.28	\$11.30	\$11.82	\$12.91	\$14.00	\$14.79	\$15.39
<i>% Change Annual</i>																			
	5.1%	4.6%	3.3%	0.2%	0.5%	(0.4%)	0.4%	2.6%	1.5%	1.8%	1.0%	4.5%	6.0%	0.2%	4.6%	9.2%	8.4%	5.7%	4.1%
<b>Total Housing Units Authorized (thousands)</b>	7.7	4.8	4.8	4.1	4.6	5.7	4.8	4.6	4.6	4.9	4.7	5.1	4.6	7.1	8.2	6.4	7.9	6.5	7.1
<i>% Change Annual</i>																			
	(35.4%)	(36.7%)	(0.4%)	(16.0%)	14.1%	24.0%	(16.4%)	(4.7%)	1.6%	6.4%	(5.4%)	8.3%	(8.5%)	53.9%	14.7%	(21.6%)	24.0%	(18.2%)	10.1%

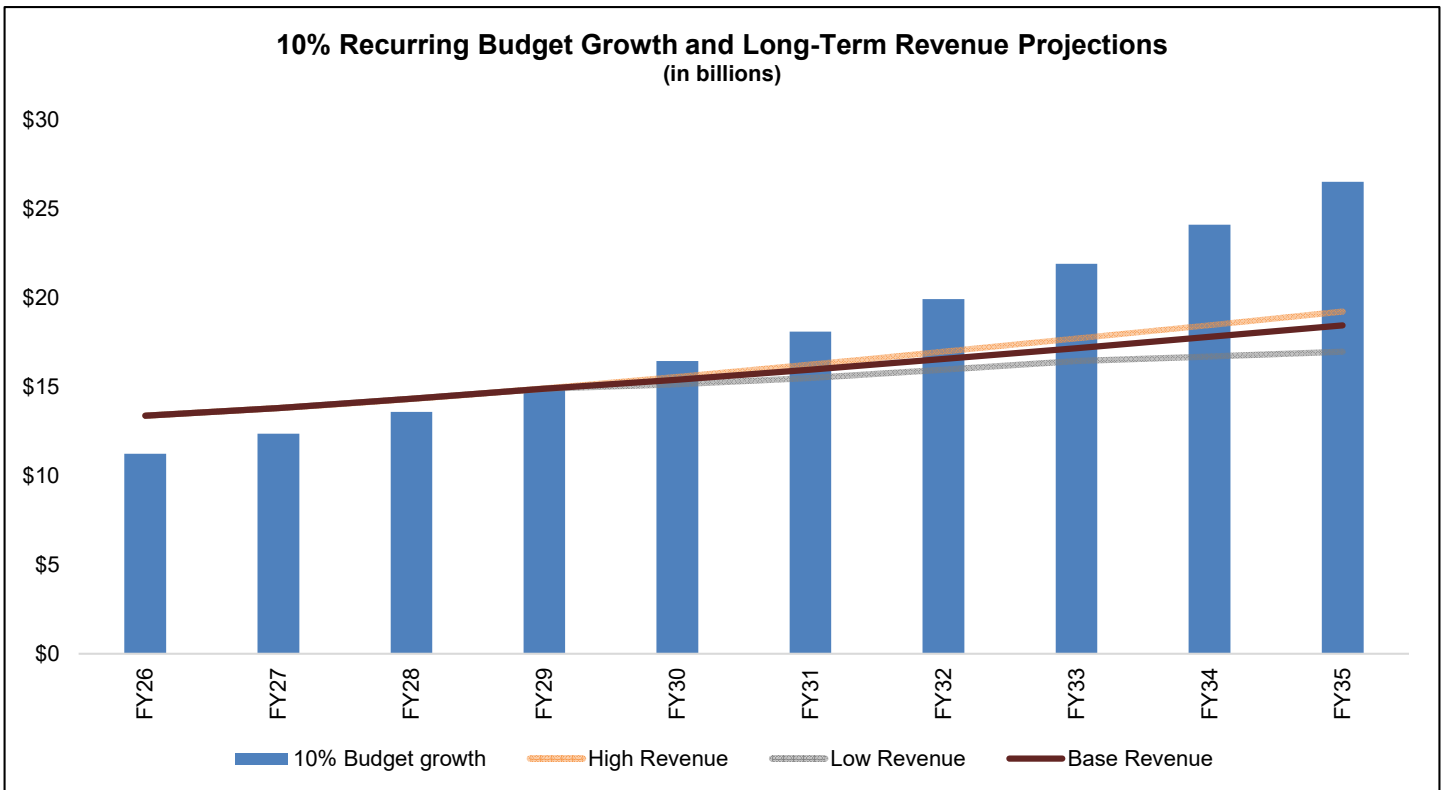
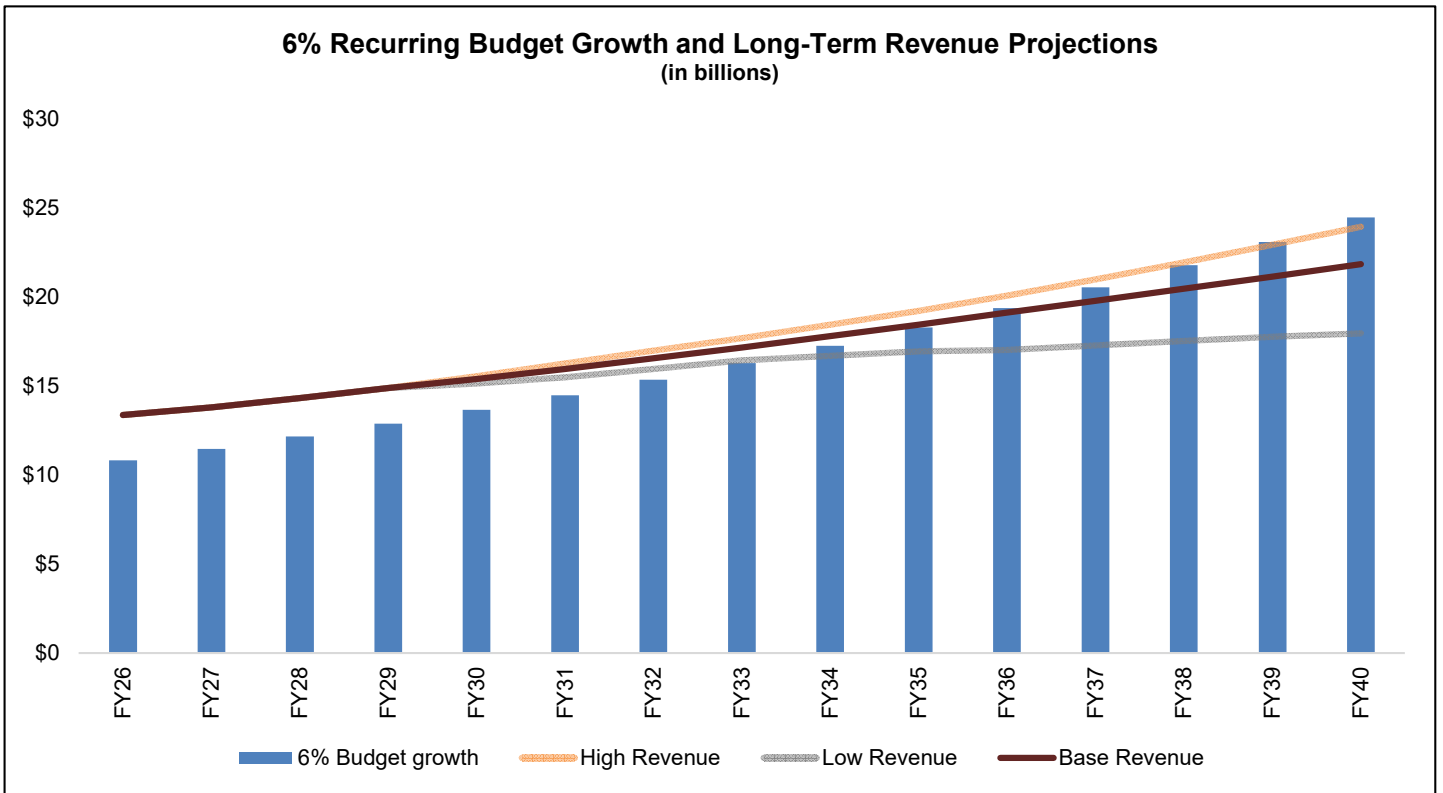
Source: University of New Mexico Bureau of Business and Economic Research, October 2024



# General Fund Reserves by Bucket



Source: LFC Files



Source: September 2024 CREG longterm revenue estimates; Budget projections grown from FY25 recurring appropriations

## December 2024 Capital Outlay Estimate

(in millions)

Severance Tax Bonding (STB) SOURCES	FY25	FY26	FY27	FY28	FY29
1 Senior Long-Term Issuance (Bonds)	\$ 385.0	\$ 385.0	\$ 385.0	\$ 385.0	\$ 385.0
2 Senior Sponge Issuance (Notes)	\$ 729.8	\$ 740.8	\$ 781.2	\$ 828.4	\$ 838.4
<b>3 Subtotal Senior STB Capacity</b>	<b>\$ 1,114.8</b>	<b>\$ 1,125.8</b>	<b>\$ 1,166.2</b>	<b>\$ 1,213.4</b>	<b>\$ 1,223.4</b>
4 9% of Senior STB for Water Projects	\$ 161.1	\$ 162.1	\$ 165.8	\$ 170.0	\$ 170.9
5 4.5% of Senior STB for Colonias Projects	\$ 80.6	\$ 81.1	\$ 82.9	\$ 85.0	\$ 85.5
6 4.5% of Senior STB for Tribal Projects	\$ 80.6	\$ 81.1	\$ 82.9	\$ 85.0	\$ 85.5
7 2.5% of Senior for Housing Trust Fund Projects	\$ 44.8	\$ 45.0	\$ 46.0	\$ 47.2	\$ 47.5
8 Capital Dev. Program & Capital Dev. Reserve Fund Distribution	\$ 105.4	\$ 189.3	\$ 274.5	\$ 364.9	\$ 459.6
<b>9 Net Senior STB Capacity</b>	<b>\$ 642.3</b>	<b>\$ 567.2</b>	<b>\$ 514.1</b>	<b>\$ 461.3</b>	<b>\$ 374.4</b>
10 Supplemental Long-Term Issuance (Bonds)	\$ -	\$ -	\$ -	\$ -	\$ -
11 Supplemental Sponge Issuance (Notes)	\$ 751.0	\$ 751.0	\$ 814.7	\$ 877.3	\$ 910.4
<b>12 Supplemental STB Capacity</b>	<b>\$ 751.0</b>	<b>\$ 751.0</b>	<b>\$ 814.7</b>	<b>\$ 877.3</b>	<b>\$ 910.4</b>
<b>13 Total Severance Tax Bond Capacity</b>	<b>\$ 1,393.3</b>	<b>\$ 1,318.2</b>	<b>\$ 1,328.8</b>	<b>\$ 1,338.6</b>	<b>\$ 1,284.8</b>
<b>STB Capacity USES</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>
14 Authorized but Unissued Projects*	\$ 350.0	\$ -	\$ -	\$ -	\$ -
15 Reassigned STB Projects**	\$ -	\$ -	\$ -	\$ -	\$ -
16 PSCOC Public School Capital	\$ 751.0	\$ 751.0	\$ 814.7	\$ 877.3	\$ 910.4
<b>17 Total Capital Appropriations</b>	<b>\$ 1,101.0</b>	<b>\$ 751.0</b>	<b>\$ 814.7</b>	<b>\$ 877.3</b>	<b>\$ 910.4</b>
<b>18 Available STB Funding Over (Under) Appropriations</b>	<b>\$ 292.3</b>	<b>\$ 567.2</b>	<b>\$ 514.1</b>	<b>\$ 461.3</b>	<b>\$ 374.4</b>
<b>19 Total General Obligation Bond (GOB) Capacity</b>	<b>\$ 365.2</b>	<b>\$ 365.2</b>	<b>\$ 365.2</b>	<b>\$ 365.2</b>	<b>\$ 365.2</b>

\*Includes projects authorized that have not yet met requirements for project funding.

Sources: Department of Finance and Administration and LFC Files

# Severance Tax Bonding Capacity - December 2024 Estimate

(in millions)

Volume and Revenue		FY25	FY26	FY27	FY28	FY29
1	Gas Price	\$3.29	\$4.26	\$4.50	\$4.45	\$4.46
2	Gas Volume	3,680	3,775	3,855	3,955	4,085
3	Gas Deductions	32.8%	29.2%	28.4%	28.6%	28.5%
4	<b>Gas Revenue</b>	<b>\$305.0</b>	<b>\$427.1</b>	<b>\$465.8</b>	<b>\$471.5</b>	<b>\$488.3</b>
5	Oil Price	\$70.50	\$68.00	\$70.00	\$70.50	\$71.50
6	Oil Volume	745.0	780.0	810.0	835.0	835.0
7	Oil Deductions	12.3%	12.3%	12.3%	12.3%	12.3%
8	<b>Oil Revenue</b>	<b>\$1,727.3</b>	<b>\$1,744.4</b>	<b>\$1,864.7</b>	<b>\$1,936.0</b>	<b>\$1,963.5</b>
9	Other revenue adjustments	(\$7.2)	\$12.6	\$12.6	\$12.6	\$12.6
10	<b>Total Revenue</b>	<b>\$2,037.8</b>	<b>\$2,196.7</b>	<b>\$2,355.8</b>	<b>\$2,432.8</b>	<b>\$2,477.1</b>

Capacity		FY25	FY26	FY27	FY28	FY29
11	Revenue Estimate	\$2,037.8	\$2,196.7	\$2,355.8	\$2,432.8	\$2,477.1
<b>Senior STB Capacity</b>						
12	Long Term ST Bonds Issued	\$385.0	\$385.0	\$385.0	\$385.0	\$385.0
13	Annual Sponge	\$729.8	\$740.8	\$781.2	\$828.4	\$838.4
14	Annual Capital Capacity	\$1,114.8	\$1,125.8	\$1,166.2	\$1,213.4	\$1,223.4
<b>Supplemental STB Capacity</b>						
15	Statutory Supplemental STB Debt Service Capacity	\$751.0	\$751.0	\$814.7	\$877.3	\$910.4
16	Long Term Supplement ST Bonds Issued	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
17	Supplemental Sponge	\$751.0	\$751.0	\$814.7	\$877.3	\$910.4
18	Annual Supplemental STB Capacity	\$751.0	\$751.0	\$814.7	\$877.3	\$910.4
19	<b>Total Capital Capacity</b>	<b>\$1,865.8</b>	<b>\$1,876.8</b>	<b>\$1,980.9</b>	<b>\$2,090.7</b>	<b>\$2,133.8</b>

Source: DFA and LFC Files

**Tax Expenditures and Estimated Costs (in thousands)**

	Short Description	Statute	Year Enacted & Amended	TER Category	Reliability Factor	2022		2023		2024		Five-Year Average Cost
						Claims	Amount	Claims	Amount	Claims	Amount	
1	Additional Income Tax Rebate 2021 Tax Year Filing	7-2-7.7	2023	Citizen Benefit	1			951,931	\$694,320	13,784	\$10,039	\$352,179.5
2	Sale of Food at Retail Food Stores GRT Deduction (cost includes hold harmless distributions to local governments)	7-9-92	2004; 2021	Citizen Benefit	1		\$290,729		\$307,072		\$404,145	\$342,441.0
3	Prescription Drugs, Oxygen and Oxygen Services and Medical Cannabis GRT/GGRT Deduction	7-9-73.2	1998; 2003; 2007; 2021	Health Care	3		\$233,100		\$235,500		\$303,900	\$216,940.0
4	DOH-Licensed Hospitals 50% (prior to 2019) or 60% (on and after 2019) GRT Deduction	7-9-73.1	1991; 93; 95; 2019	Health Care	2		\$173,469		\$171,581		\$213,107	\$184,704.6
5	Income Tax Rebate 2021 Tax Year Filing	7-2-7.6	2022	Citizen Benefit	1	767,373	\$277,008	67,847	\$23,704	2,557	\$1,331	\$100,681.0
6	Working Families Tax PIT Credit	7-2-18.15	2007; 2008; 2019; 2021	Citizen Benefit	1	257,440	\$104,528	207,921	\$93,802	207,004	\$126,732	\$97,535.2
7	Capital Gains PIT Deduction	7-2-34	1999; 2003; 2019	Citizen Benefit	1	146,700	\$113,043	117,607	\$114,533	107,093	\$101,596	\$95,498.8
8	Social Security Income PIT Exemption	7-2-5.14	2022	Citizen Benefit	1			118,904	\$71,480	139,147	\$88,523	\$80,001.5
9	Film and Television Tax Credits against PIT or CIT	7-2F-1	2002; 2003; 2005; 2006; 2007; 2011; 2013; 2015; 2016; 2019	Economic Development	1		\$60,532		\$100,240		\$102,166	\$71,671.4
10	Apportionment Election of CIT for Manufacturers or Computer Processing Facility (double/single sales) (cost=TY)	7-4-10B	1993; 2001; 2002; 2009; 2013; 2015; 2019; 2020	Economic Development	2	35	\$38,463	36	\$33,490	45	\$104,401	\$58,104.3
11	Health Care Practitioner Services GRT Deduction (cost includes hold harmless distributions to local governments)	7-9-93	2004; 2006; 2007; 2016; 2021	Health Care	1		\$52,346		\$52,485		\$60,804	\$54,543.4
12	NMMIP Assessment Credit against Insurance Premium Tax (eff 1/1/2019, formerly 59A-54-10C)	7-40-6	2018	Highly Specialized Industry	1		Not Reported		Not Reported		Not Reported	\$45,700.0
13	Transportation Natural Gas Deduction (as part of value determination) from ONG Emergency School Tax	7-31-6	1959	Highly Specialized Industry	1		\$43,936		\$56,612		\$59,930	\$44,136.8
14	Sales of Services to Manufacturing GRT Deduction	7-9-46.1	2022	Economic Development	1			133	\$698	2,986	\$84,098	\$42,398.0
15	Processing Natural Gas Deduction (as part of value determination) from ONG Emergency School Tax	7-31-6 (part 1)	1959	Highly Specialized Industry	1		\$38,851		\$46,112		\$52,254	\$36,787.8
16	Low Income Comprehensive Tax Rebate (LICTR) excluding Persons 65 and Older	7-2-14A	1972; 73; 74; 75; 77; 78; 81; 86; 87; 90; 92; 94; 2021	Citizen Benefit	1	366,096	\$50,317	350,439	\$48,465	328,801	\$47,785	\$36,424.8
17	Nonprofit Organizations GRT Exemption (except State and Nat'l Labs)	7-9-29	1970; 83; 88; 90; 2019	Citizen Benefit	4		\$10,160		\$17,750		\$41,760	\$34,124.0
18	Renewable Energy Production PIT/CIT Credit	7-2-18.18; 7-2A-19	2002; 2003; 2005; 2007; 2021	Environment/ Conservation/ Renewables	1	61	\$30,348	96	\$40,944	39	\$24,305	\$33,464.6
19	Medical and Health Care Services GRT Deduction	7-9-77.1	1998; 2000; 2003; 2005; 2007; 2014; 2016; 2021	Health Care	2	13,446	\$47,008	8,196	\$22,857	1,491	\$55,551	\$26,534.0
20	Income Tax Rebate 2020 Tax Year Filing	7-2-7.4	2021	Citizen	1	6,825	\$4,521	666	\$399	90	\$53	\$25,659.0
21	Low- and Middle-Income Persons PIT Exemption	7-2-5.8	2005; 2007	Citizen Benefit	1	609,734	\$20,424	551,764	\$16,793	528,158	\$14,753	\$18,435.2
22	Locomotive Engine Fuel GRT/Comp Tax Deduction	7-9-110.1; 7-9-110.2	2011	Highly Specialized Industry	2		\$16,594		\$21,494		\$17,200	\$16,944.8
23	Armed Forces Salaries PIT Exemption	7-2-5.11	2007	Citizen Benefit	1	14,321	\$14,069	14,560	\$15,731	14,924	\$17,457	\$14,500.8
24	Local Economic Development Act (LEDA) Special GRT Distributions	5-10-14; 7-1-6.67	2021		1		\$6,971		\$17,541		\$23,084	\$11,899.0
25	Sale of Aerospace Services to Certain Organizations GRT Deduction	7-9-54.1	1992; 93; 94; 95; 2021	Incentivize USAF to relocate Space Systems Div to NM	1		\$12,191		\$9,687		\$11,094	\$10,594.8
26	Unreimbursed or Uncompensated Medical Expenses for Persons 65 Years of Age or Older PIT Credit	7-2-18.13	2005	Citizen Benefit	1	3,815	\$10,644	4,237	\$11,830	329,019	\$5,928	\$9,710.6
27	TIDD - Tax Increment for Development District Tax "Dedication" of GRT Increments Collected	5-15-15	2006; 2009; 2019	Economic Development	1		\$13,331		\$12,891		\$12,155	\$8,813.2
28	Low Income Comprehensive Tax Rebate (LICTR) for Persons 65 and Older or Blind	7-2-14C	1987; 92; 94; 2021	Citizen Benefit	1	60,556	\$11,948	61,850	\$11,898	59,089	\$11,866	\$8,607.8
29	Unreimbursed or Uncompensated Medical Care Expenses Deduction from PIT	7-2-37	2015	Citizen Benefit	1	320,067	\$5,660	314,061	\$5,459	5,612	\$15,651	\$7,516.6
30	Rural Health Care Practitioners PIT Credit	7-2-18.22	2007	Health Care	1	2,045	\$7,107	2,101	\$7,295	2,044	\$7,172	\$7,210.8
31	Armed Forces Retirement Pay Exemption from PIT	7-2-5.13	2022	Citizen Benefit	1			12,268	\$4,558	14,584	\$9,754	\$7,156.0

**Tax Expenditures and Estimated Costs (in thousands)**

	Short Description	Statute	Year Enacted & Amended	TER Category	Reliability Factor	2022		2023		2024		Five-Year Average Cost
						Claims	Amount	Claims	Amount	Claims	Amount	
32	High-Wage Jobs Tax Credit against CRS (except LOGRT)	7-9G-1	2004; 2007; 2008; 2013; 2016; 2019; 2021	Economic Development	1	40	\$6,276	46	\$4,142	89	\$11,185	\$7,021.6
33	Coal Surtax Exemption	7-26-6.2	1990; 92; 94; 95; 97; 99	Highly Specialized Industry	1	2	\$7,021	2	\$4,970	2	\$4,972	\$6,968.6
34	New Solar Market Development Income Tax Credit	7-2-18.31	2020	Environment/Conservation/Renewables	1	2,423	\$5,447	3,326	\$8,620	3,837	\$10,336	\$6,950.3
35	Durable Medical Equipment and Medical Supplies GRT/GGRT Deduction for Certain Sellers	7-9-73.3	2014; 2020	Economic Development	1	150	\$5,800	110	\$5,600	245	\$19,600	\$6,440.0
36	Investment Tax GRT, Comp or WH Credit	7-9A	1979; 83; 86; 88; 90; 91; 97; 2000; 2001; 2002; 2003; 2009; 2020	Economic Development	1	80	\$15,764	176	\$9,488	142	\$3,910	\$6,380.2
37	MVET Exemption (disabled veteran)	7-14-6E	2007	Citizen Benefit	3		\$1,181		\$1,191	12,501	\$25,224	\$6,120.6
38	Lottery Retailers GRT Deduction	7-9-87	1995	Highly Specialized Industry	2		\$5,981		\$6,004		\$6,155	\$6,112.4
39	Electricity Exchange GRT Deduction	7-9-103.2	2012	Environment/Conservation/Renewables	2	620	\$5,411	566	\$4,331	188	\$8,473	\$6,071.7
40	Technology Jobs and Research and Development Tax Credit against GRT, Comp or WH and PIT or CIT	7-9F-1	2000; 2015; 2019	Economic Development	1	233	\$3,562	314	\$4,965	390	\$11,191	\$5,878.4
41	Goods and R&D Services and Directed Energy and Satellite-Related Inputs Sold to Dept of Defense GRT Deduction	7-9-115	2015; 2019	Highly Specialized Industry	2	220	\$3,802	208	\$5,432	39	\$14,039	\$5,362.8
42	2015 Sustainable Building Tax PIT/CIT Credit	7-2-18.29; 7-2A-28	2015; 2021	Environment/Conservation/Renewables	1	1,056	\$6,257	849	\$4,837	715	\$3,790	\$4,566.4
43	Laboratory Partnership with Small Business Tax Credit against GRT (except LOGRT)	7-9E-1	2000; 2007; 2019	Economic Development	1		\$4,362		\$4,550		\$2,300	\$4,038.8
44	Sale of Software Development Services GRT Deduction	7-9-57.2	2002	Highly Specialized Industry	2		\$3,443		\$4,193		\$3,673	\$3,711.2
45	Nurses Credit Against PIT 2022 Tax Year Filing	7-2-18.33	2022	Citizen Benefit	1			6,748	\$6,872	465	\$471	\$3,671.5
46	Reasonable Expense of Trucking Product to Market ONG Emergency School Tax Deduction	7-31-5C	1959; 63	Highly Specialized Industry	1		\$3,285		\$5,534		\$5,790	\$3,669.8
47	Health Care Providers Federal Payments exemption from GRT	7-9-41.6(B)	2023	Health Care	1				\$2,900		\$3,300	\$3,100.0
48	Nonprofit Elderly Care Facilities GRT Exemption	7-9-16	1969; 70; 75	Citizen Benefit	3		\$780		\$604		\$0	\$3,082.8
49	Apportionment Election of CIT for Headquarters (single sales)	7-4-10C	2015; 2019; 2020	Economic Development	2	79	\$433	72	\$11,772	69	\$1,657	\$3,052.0
50	Excess of Property Tax PIT Rebate for Persons 65 Years of Age or Older	7-2-18	1977; 81; 93; 97; 99; 2003	Citizen Benefit	1	15,847	\$3,358	14,275	\$2,991	12,628	\$2,637	\$3,016.8
51	Sale and Use of Agricultural Implements, Farm Tractors, Aircraft or Vehicles Not Required to be Registered 50% GRT/Comp Deduction (cost includes 7-9-62(B) and (C))	7-9-62A; 7-9-77A	1969; 75; 88; 98; 2000; 2007; 2014	Highly Specialized Industry	2	126	\$6,471	57	\$2,981	94	\$3,763	\$2,802.4
52	Electricity Conversion GRT Deduction	7-9-103.1	2012	Environment/Conservation/Renewables	3	19	\$1,532	11	\$1,125	59	\$5,609	\$2,273.3
53	Educational Trust Fund Payments Deduction from PIT	7-2-32	1997	Citizen Benefit	1	5,489	\$2,312	5,496	\$2,293	5,872	\$2,671	\$2,226.4
54	Aircraft Sales and Services GRT Deduction	7-9-62.1	2000; 2005; 2014	Economic Development	1	56	\$2,838	50	\$1,666	69	\$4,273	\$2,194.3
55	Sustainable Building PIT/CIT Credit	7-2-18.19; 7-2A-21	2007; 2009; 2013	Environment/Conservation/Renewables	1	81	\$612	126	\$976	65	\$629	\$2,128.6
56	Solar Energy Systems GRT Deduction	7-9-112	2007	Environment/Conservation/Renewables	3		\$1,627		\$2,029		\$2,587	\$2,051.2
57	Conveyance of Land for Conservation or Preservation PIT/CIT Credit	7-2-18.10; 7-2A-8.9	2003; 2007	Environment/Conservation/Renewables	1	48	\$1,004	65	\$2,585	54	\$2,274	\$1,985.6
58	Sale of Textbooks GRT Exemption	7-9-13.4	2002	Citizen Benefit	4		\$2,000		\$1,500		\$1,400	\$1,740.0
59	Special Needs Adopted Child Tax PIT Credit	7-2-18.16	2007	Citizen Benefit	1	964	\$1,697	759	\$1,297	849	\$1,506	\$1,654.8
60	Potash Tax Rate Differential from Resources Tax and Processors Tax	7-25-4A(2); 7-25-5A(3)	1966; 70; 73; 85; 99	Highly Specialized Industry	1	3	\$2,037	3	\$1,998	3	\$1,285	\$1,599.6
61	Microbrewer Beer and Small Wineries Rate Differentials from Liquor Excise Tax	7-17-5A(5); (6)	1993; 94; 95; 97; 2000; 2008; 2013; 2019	Highly Specialized Industry	1		\$1,173		\$1,221		\$2,557	\$1,517.2
62	Military Acquisition Programs GRT Deduction	7-9-94	2005; 2006; 2015	Highly Specialized Industry	1	19	\$777	15	\$590	65	\$3,049	\$1,472.0

**Tax Expenditures and Estimated Costs (in thousands)**

	Short Description	Statute	Year Enacted & Amended	TER Category	Reliability Factor	2022		2023		2024		Five-Year Average Cost
						Claims	Amount	Claims	Amount	Claims	Amount	
63	Back to School Tax Holiday GRT Deduction	7-9-95	2005	Citizen Benefit	4	168	\$352	170	\$276	271	\$461	\$1,457.8
64	Persons 65 Years of Age or Older or Blind PIT Exemption	7-2-5.2	1985; 87	Citizen Benefit	1	108,458	\$1,869	109,601	\$859	108,560	\$621	\$1,457.2
65	Sales of Tangible Personal Property to Credit Unions GRT Deduction	7-9-61.2	2000	Economic Development	4	18	\$1,462	18	\$1,748	18	\$2,102	\$1,382.8
66	Sales Made by Alcohol Dispenser's License Holder GRT Deduction	7-9-119	2021	Highly Specialized Industry	1	113	\$100	319	\$279	1,340	\$3,676	\$1,351.7
67	Rural Job Tax PIT Credit, CIT or CRS (except LOGRTC)	7-2E-1.1	2007; 2013; 2021	Economic Development	1	77	\$2,366	44	\$887	45	\$637	\$1,234.2
68	Fees from Social Organizations GRT Exemption	7-9-39	1969; 77	Citizen Benefit	4		\$435		\$142		\$181	\$1,101.4
69	Newspaper Sales GRT Deduction	7-9-64	1969	Highly Specialized Industry	3		\$260		\$189		\$57	\$963.0
70	Future Distribution from an Estate or Trust to a Nonresident Beneficiary deduction from PIT	7-2-38	2019	Economic Development	2	156	\$1,498	107	\$884	128	\$1,852	\$956.8
71	Jet Fuel GRT/Comp Tax Deduction	7-9-83; 7-9-84	1993; 2003; 2006; 2011	Economic Development	3	17	\$1,311	17	\$1,531	17	\$1,347	\$945.8
72	Angel Investment PIT Credit	7-2-18.17	2007; 2012; 2015; 2020	Economic Development	1	127	\$787	161	\$1,135	158	\$875	\$917.2
73	Hosting World Wide Web Sites GRT Deduction	7-9-56.2	1998	Economic Development	2		\$1,000		\$1,290		\$1,480	\$904.0
74	Investment Management and Advisory Services GRT Deduction	7-9-108	2007	Economic Development	3		\$800		\$700		\$700	\$800.0
75	Real Estate Transactions GRT Deduction	7-9-66.1	1984; 90	Highly Specialized Industry	3		\$450		\$502		\$1,496	\$713.0
76	Hearing and Vision Aides GRT Deduction	7-9-111	2007	Health Care	4		\$636		\$912		\$880	\$648.2
77	Low Income Property Tax PIT Rebate	7-2-14.3	1994; 97; 2003	Citizen Benefit	1	1,694	\$534	1,761	\$555	3,238	\$955	\$640.6
78	Affordable Housing Tax PIT Credit, CIT or CRS (except LOGRT)	7-9J-5	2005; 2010; 2015	Citizen Benefit	1	188	\$716	186	\$449		Not reported	\$606.5
79	Commercial Motor Carrier Vehicles Operating Within 10 Miles of Border with Mexico Exemption from Trip Tax and WDT	7-15-3.2; 7-15A-5D	2006	Economic Development	3		\$544		\$547		\$606	\$526.2
80	Technology Readiness GRT Credit	7-9-96.3	2020	Economic Development	1		\$295		\$1,040		\$93	\$357.0
81	Unreimbursed or Uncompensated Medical Expenses for Persons 65 Years of Age or Older PIT Exemption	7-2-5.9	2005	Citizen Benefit	1	4,006	\$329	4,291	\$313	5,589	\$422	\$328.6
82	Persons 100 Years of Age or Older PIT PIT Exemption	7-2-5.7	2002	Citizen Benefit	2	194	\$346	137	\$301	182	\$353	\$291.0
83	Child Care to Prevent Indigence against PIT Credit	7-2-18.1	1981; 90; 95; 99; 2015	Citizen Benefit	1	482	\$201	639	\$263	594	\$243	\$275.2
84	Geothermal Ground Coupled Heat Pump PIT/CIT Credit (cost=TY)	7-2-18.24; 7-2A-24	2009	Environment/ Conservation/ Renewables	1	134	\$259	82	\$114	47	\$54	\$266.2
85	Advanced Energy GRT, Comp, WH, PIT or CIT Credit	7-2-18.25; 7-2A-25; 7-9G-2	2007; 2009	Environment/ Conservation/ Renewables	1	<3	-	<3	-		\$0	\$248.5
86	Preservation of Cultural Property PIT/CIT Credit	7-2-18.2; 7-2A-8.6	1984; 86; 2007	Citizen Benefit	1	56	\$183	66	\$246	59	\$174	\$239.4
87	Molybdenum Tax Rate Differential from Resources Tax and Processors Tax	7-25-4A(3); 7-25-5A(4)	1966; 70; 73; 85; 99	Highly Specialized Industry	1	1	\$455	1	\$310	1	\$262	\$220.1
88	Tax Stamps Discount from Cigarette Tax	7-12-7D	1943; 47; 49; 63; 68; 70; 71; 88; 2006; 2010; 2019	Highly Specialized Industry	1	15	\$189	17	\$184	15	\$161	\$190.3
89	Small Business Saturday (Tax Holiday) GRT Deduction	7-9-116	2018; 2020	Economic Development	1	258	\$112	267	\$161	319	\$542	\$163.4
90	Military Construction Services GRT Deduction (reenacted 7/1/2018)	7-9-106	2007; 2018 (R&R)	Highly Specialized Industry	1	33	\$798	-	\$0		\$0	\$159.6
91	Nonprofit Organization Fundraising Events GRT Deduction	7-9-85	1994	Citizen Benefit	4		\$180		\$40		\$190	\$154.0
92	Border Zone Trade-Support Companies GRT Deduction	7-9-56.3	2003; 2007; 2015; 2021	Economic Development	1	23	\$117	12	\$146	57	\$180	\$147.7
93	Alternative Energy Product Manufacturers Credit against CRS (except LOGRT)	7-9J	2007; 2011	Economic Development	1	21	\$211	<3	Redacted	<3	Redacted	\$135.5
94	Medical Care Savings Accounts PIT Exemption	7-2-5.6	1995	Citizen Benefit	1	1,375	\$109	1,212	\$97	1,249	\$141	\$114.4
95	Purses and Jockey Remuneration at NM Racetracks and Gross Amounts Wagered GRT Exemption	7-9-40A	1970; 71; 85; 89	Highly Specialized Industry	3		\$113		\$116		\$115	\$93.4
96	MVET Exemption (disable person's modified vehicle)	7-14-6D	2007	Citizen Benefit	3		\$87		\$115	-	\$80	\$89.2

**Tax Expenditures and Estimated Costs (in thousands)**

	Short Description	Statute	Year Enacted & Amended	TER Category	Reliability Factor	2022		2023		2024		Five-Year Average Cost
						Claims	Amount	Claims	Amount	Claims	Amount	
97	2021 Sustainable Building Tax PIT Credit and CIT	7-2-18.32; 7-2A-28.1	2021	Environment/Conservation/Renewables	1	-	\$0	6	\$5	129	\$250	\$85.0
98	Officiating at NM Activities Association-Sanctioned School Events GRT Exemption	7-9-41.4	2009	Citizen Benefit	4		\$82		\$82		\$87	\$75.6
99	Feminine Hygiene Products GRT Deduction	7-9-120	2022	Citizen Benefit	1				\$93	43	\$56	\$74.5
100	Publication Sales GRT Deduction	7-9-63	1969	Highly Specialized Industry	2		\$36		\$128		\$30	\$53.8
101	Production or Staging of Professional Contests GRT Deduction	7-9-107	2007	Highly Specialized Industry	3		\$37		\$103		\$94	\$53.4
102	Solar Market Development PIT Credit	7-2-18.14	2006; 2009	Environment/Conservation/Renewables	1	59	\$37	26	\$13	11	\$10	\$51.0
103	Nonathletic Special Events at NMSU GRT Deduction	7-9-104	2007; 2012; 2017	Citizen Benefit	3	9	\$52	15	\$78	11	\$57	\$39.0
104	Buses operated by religious or nonprofit organizations Exemption from WDT	7-15A-5C	1988; 2006	Citizen Benefit	3		\$29		\$31		\$27	\$31.6
105	Income from Leasing a Liquor License PIT or CIT Deduction	7-2-40; 7-2A-31	2021	Highly Specialized Industry	1	49	\$27	18	\$22	4	\$3	\$17.3
106	Agricultural Biomass PIT/CIT Credit	7-2-18.26; 7-2A-26	2010; 2020	Environment/Conservation/Renewables	1	-	\$0	4	\$75		\$0	\$15.0
107	NM National Guard Member Premiums Paid for Life Insurance PIT Exemption	7-2-5.10	2006	Citizen Benefit	1	455	\$14	435	\$16	410	\$15	\$14.6
108	Biodiesel Blending Facility GRT/Comp Tax Credit	7-9-79.2	2007	Environment/Conservation/Renewables	1	-	\$0	-	\$0		\$0	\$10.0
109	Organ Donation-Related Expenses Deduction from PIT	7-2-36	2005	Citizen Benefit	1	122	\$8	119	\$11	101	\$9	\$7.8
110	Buses used for transportation of agricultural laborers Exemption from WDT	7-15A-5B	1988	Highly Specialized Industry	3		\$5		\$6		\$7	\$6.0
111	Job Mentorship Programs PIT/CIT Credit	7-2-18.11; 7-2A-17.1	2003	Citizen Benefit	1	<3	Redacted	-	\$0		\$0	\$2.7
112	Timber Tax Rate Differential from Processors Tax	7-25-5A(2)	1985; 99	Highly Specialized Industry	1	2	\$0	2	\$0	2	\$2	\$0.9
113	Business Facility Rehabilitation PIT/CIT Credit	7-2-18.4; 7-2A-15	1994	Economic Development	1	-	\$0		Expired		Expired	\$0.0
114	Electronic ID Reader PIT/CIT Credit	7-2-18.8; 7-2A-18	2001	Citizen Benefit	1	-	\$0		Expired		Expired	\$0.0
115	Veteran Employment Tax PIT/CIT Credit	7-2-18.28; 7-2A-27	2012	Citizen Benefit	1		Expired		Expired		Expired	\$0.0
116	Foster Youth Employment PIT Credit and CIT	7-2-18.30; 7-2A-29	2018	Citizen Benefit	1	-	\$0	-	\$0		\$0	\$0.0
117	Venture Capital Investment PIT Credit	7-2D-8.1	1995	Economic Development	1	-	\$0		Expired		\$0	\$0.0
118	Oil and Other Liquid Hydrocarbons Tax Rate Differential from ONG Severance Tax	7-29-4A(3), (5), (8), (9)	1992; 95; 99	Highly Specialized Industry	1	-	\$0	-	\$0		\$0	\$0.0
119	Natural Gas Tax Rate Differential from ONG Severance Tax	7-29-4A(4), (6), (7)	1995; 99	Highly Specialized Industry	1	-	\$0	-	\$0		\$0	\$0.0
120	Natural Gas Production Restoration Project from ONG Severance Tax Exemption	7-29-4B(1); 7-29B-6A	1995; 1999	Highly Specialized Industry	1	-	\$0	-	\$0		\$0	\$0.0
121	Oil and Other Liquid Hydrocarbons from Production Restoration Project ONG Severance Tax Exemption	7-29-4B(2)	1995	Highly Specialized Industry	1	-	\$0	-	\$0		\$0	\$0.0
122	Oil and Other Liquid Hydrocarbons Tax Rate Differential from ONG Emergency School Tax	7-31-4A(4), (5)	1999	Highly Specialized Industry	1	-	\$0	-	\$0		\$0	\$0.0
123	Natural Gas Tax Rate Differential from ONG Emergency School Tax	7-31-4A(6), (7)	1999	Highly Specialized Industry	1	-	\$0	-	\$0		\$0	\$0.0
124	Biomass-Related Equipment and Biomass Materials Comp Tax Deduction	7-9-98	2005	Environment/Conservation/Renewables	4		\$0		\$0		\$0	\$0.0
125	Corporate Supported Child Care CIT Credit	7-2A-14	1983; 86; 95	Citizen Benefit	1		\$0		\$0		\$0	\$0.0
126	Construction Services for Sole Community Providers GRT Deduction	7-9-99	2006	Health Care	1		\$0		\$0		\$0	\$0.0
127	Construction Equipment/Materials for Certain Public Health Care Facilities GRT Deduction	7-9-100	2006	Health Care	1		\$0		\$0		\$0	\$0.0
128	Advanced Energy GRT/Comp Tax Deduction	7-9-114	2010; 2011	Environment/Conservation/Renewables	1		\$0		Expired		\$0	\$0.0
129	Use of Property by Nonprofit Organizations Comp Tax Exemption	7-9-15	1969; 70; 83; 90	Citizen Benefit	NDA		Unknown		Unknown		\$0	\$0.0
130	Fuel Used in Space Vehicles GRT/Comp Tax Exemption	7-9-26.1	2003	Highly Specialized Industry	NDA		Unknown		Unknown		Unknown	
131	Railroad Equipment Comp Tax Exemption	7-9-30A	1969	Highly Specialized Industry	NDA		Unknown		Unknown		Unknown	



**Tax Expenditures and Estimated Costs (in thousands)**

	Short Description	Statute	Year Enacted & Amended	TER Category	Reliability Factor	2022		2023		2024		Five-Year Average Cost
						Claims	Amount	Claims	Amount	Claims	Amount	
132	Spaceport-Related Transactions GRT Deduction	7-9-54.2	1995; 97; 2001; 2003; 2007	Highly Specialized Industry	NDA		Unknown		Unknown		Unknown	
133	Wind and Solar Generation Equipment GRT Deduction	7-9-54.3	2002; 2010	Environment/Conservation/Renewables	NDA		Unknown		Unknown		\$0	
134	Space-Related Test Articles Comp Tax Deduction	7-9-54.4	2003	Highly Specialized Industry	NDA		Unknown		Unknown		Unknown	
135	Test Articles Comp Tax Deduction	7-9-54.5	2004	Highly Specialized Industry	NDA		Unknown		Unknown		Unknown	
136	Sale of Certain Services to an Out-of-State Buyer GRT Deduction	7-9-57	1969; 73; 77; 83; 88; 89; 98; 2000	Economic Development	NDA		Unknown		Unknown		Unknown	
137	Sales to Nonprofit Organizations GRT/GGRT Deduction	7-9-60	1970; 92; 95; 2001; 2007; 2018; 2021	Citizen Benefit	NDA		Unknown		Unknown		Unknown	
138	Loans-Related Costs GRT Deduction	7-9-61.1	1981	Citizen Benefit	NDA		Unknown		Unknown		Unknown	
139	Uranium Enrichment Plant Equipment Comp Tax Deduction	7-9-78.1	1999	Highly Specialized Industry	NDA		Unknown		Unknown		Unknown	
140	Sales to Qualified Film Companies GRT/GGRT Deduction	7-9-86	1995; 2003	Economic Development	NDA		Unknown		Expired		Expired	
141	Contribution of Inventory to Non-Profits & Gov'tal Agencies Comp Tax Deduction	7-9-91	2001	Citizen Benefit	NDA		Unknown		Unknown		Unknown	
142	Electric Transmission Facilities GRT/Comp Tax Deduction	7-9-101; 7-9-102	2007	Environment/Conservation/Renewables	NDA		Unknown		Unknown		Unknown	
143	Electric Transmission and Storage Facilities Services GRT Deduction	7-9-103	2007	Environment/Conservation/Renewables	2		Unknown		Unknown		Unknown	
144	Uranium Enrichment GRT Deduction	7-9-90	1999; 2012	Highly Specialized Industry	1	<3	Redacted	<3	Redacted	<3	Redacted	
145	NMMIP Assessment Credit against Insurance Premium Tax	59A-54-10C	1987; 94; 2001; 2005; 2007; 2018	Health Care	1		Not Reported		Not Reported		Not Reported	

Source: Legislative Council Service Tax Deviation Report, Taxation and Revenue Department Tax Expenditure Report, LFC files

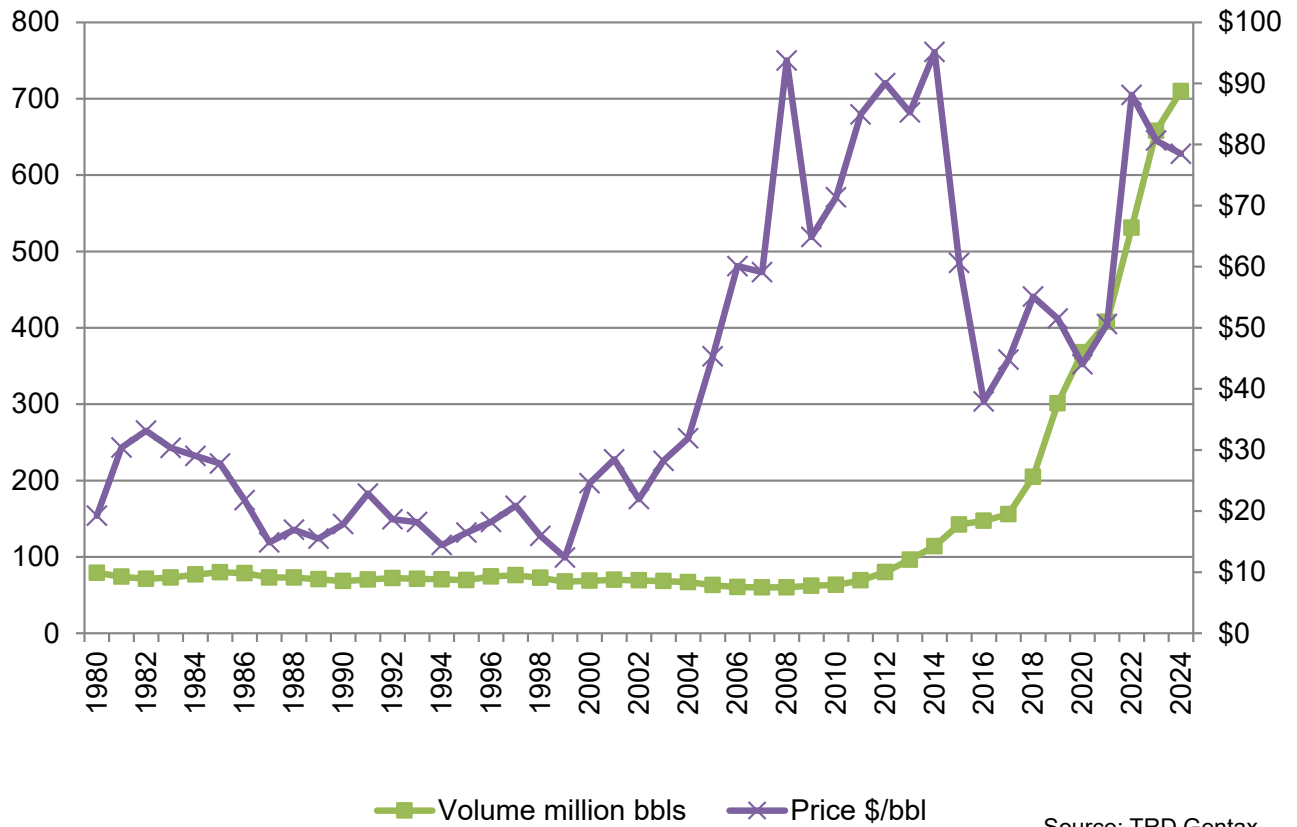
### Legislative Changes to Taxes Impacting Low-Income Families

(value to taxpayers, in millions)

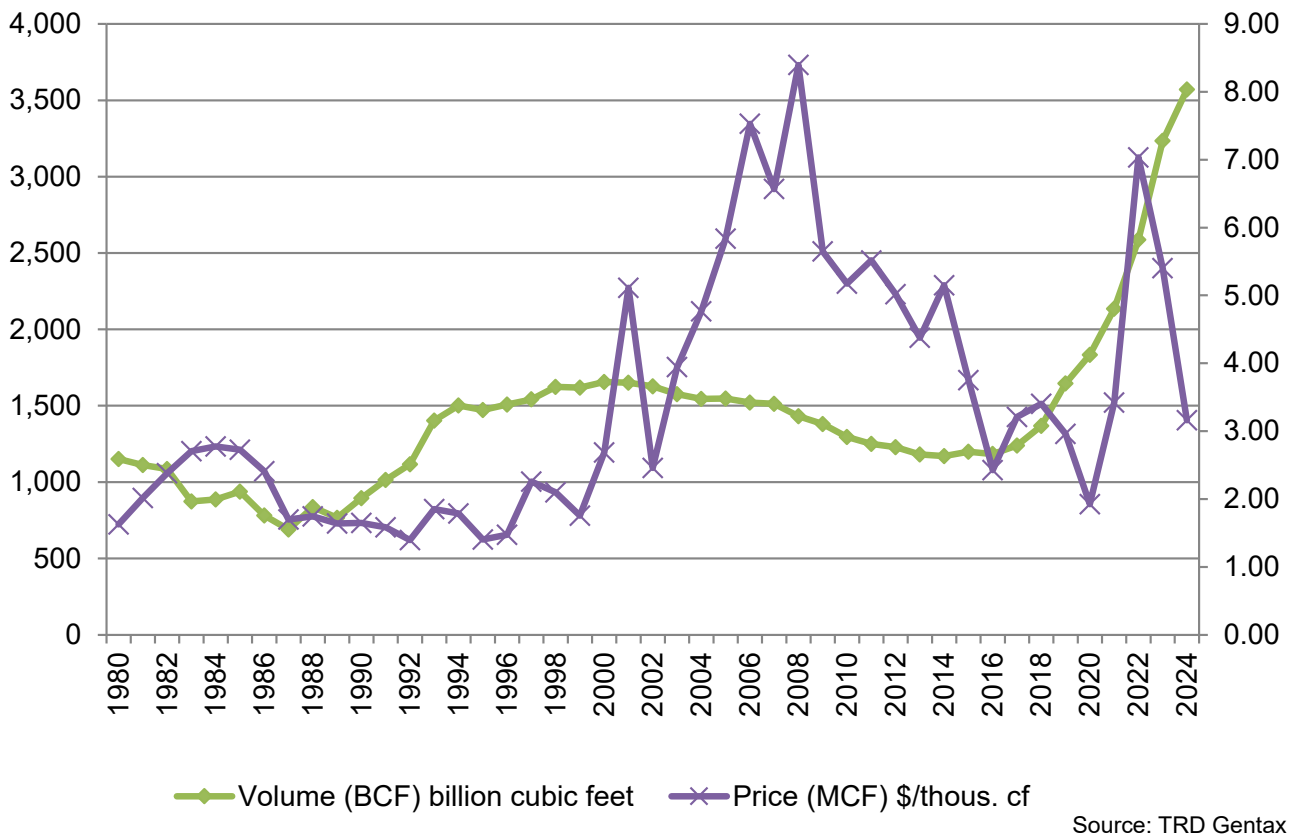
	FY20	FY21	FY22	FY23	FY24	FY25
Increase working families tax credit from 10% to 17% (HB 6, 2019)	\$37	\$39	\$39	\$41	\$41	\$41
Create dependent deduction (HB 6, 2019)	\$26	\$27	\$28	\$28	\$28	\$28
Increase working families tax credit to 25%; increase eligibility to ITIN holders and 18–25-year-olds (HB 291, 2021)			\$25	\$23	\$49	\$49
Low-income comprehensive tax rebate expansion (HB 291, 2021)			\$49	\$50	\$51	\$52
Create child tax credit (HB 163, 2022)					\$74	\$75
Create military pension exemption (HB 163, 2022)				\$5	\$9	\$12
Create social security income exemption (HB 163, 2022)				\$72	\$76	\$80
Expand child tax credit (HB547, 2023)					\$102	\$107
<b>Total Value to Taxpayers</b>	<b>\$63</b>	<b>\$66</b>	<b>\$141</b>	<b>\$219</b>	<b>\$430</b>	<b>\$444</b>

Source: LFC Files

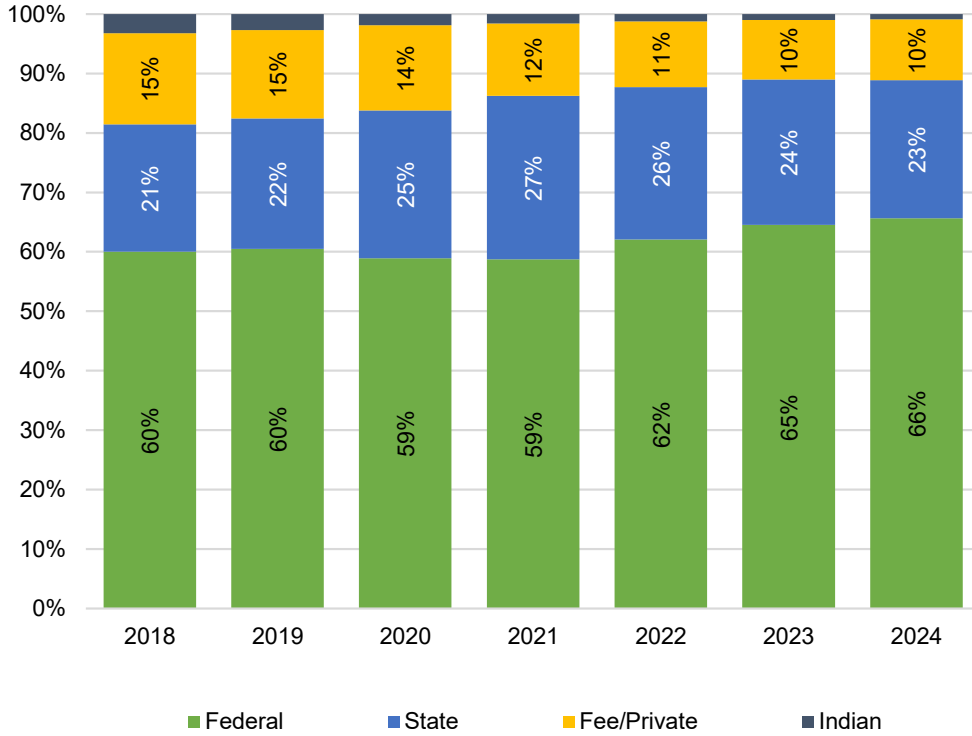
### Oil Prices and Volumes: FY80-FY24



### Natural Gas Volumes and Prices: FY80-FY24

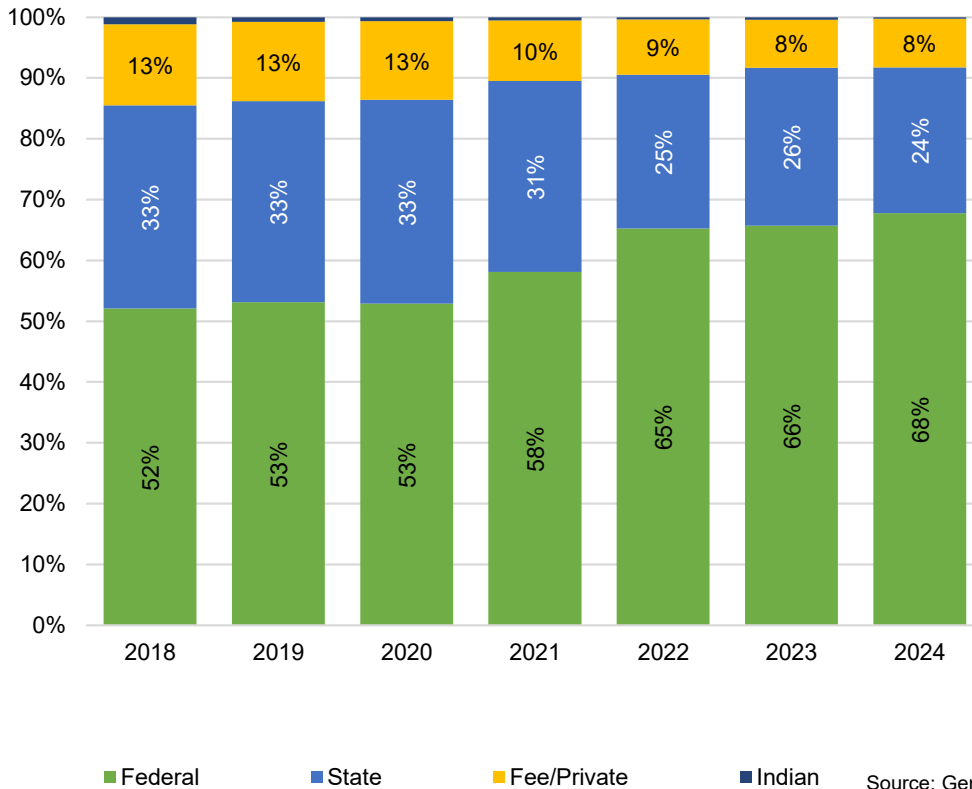


### Gas Production by Land Ownership



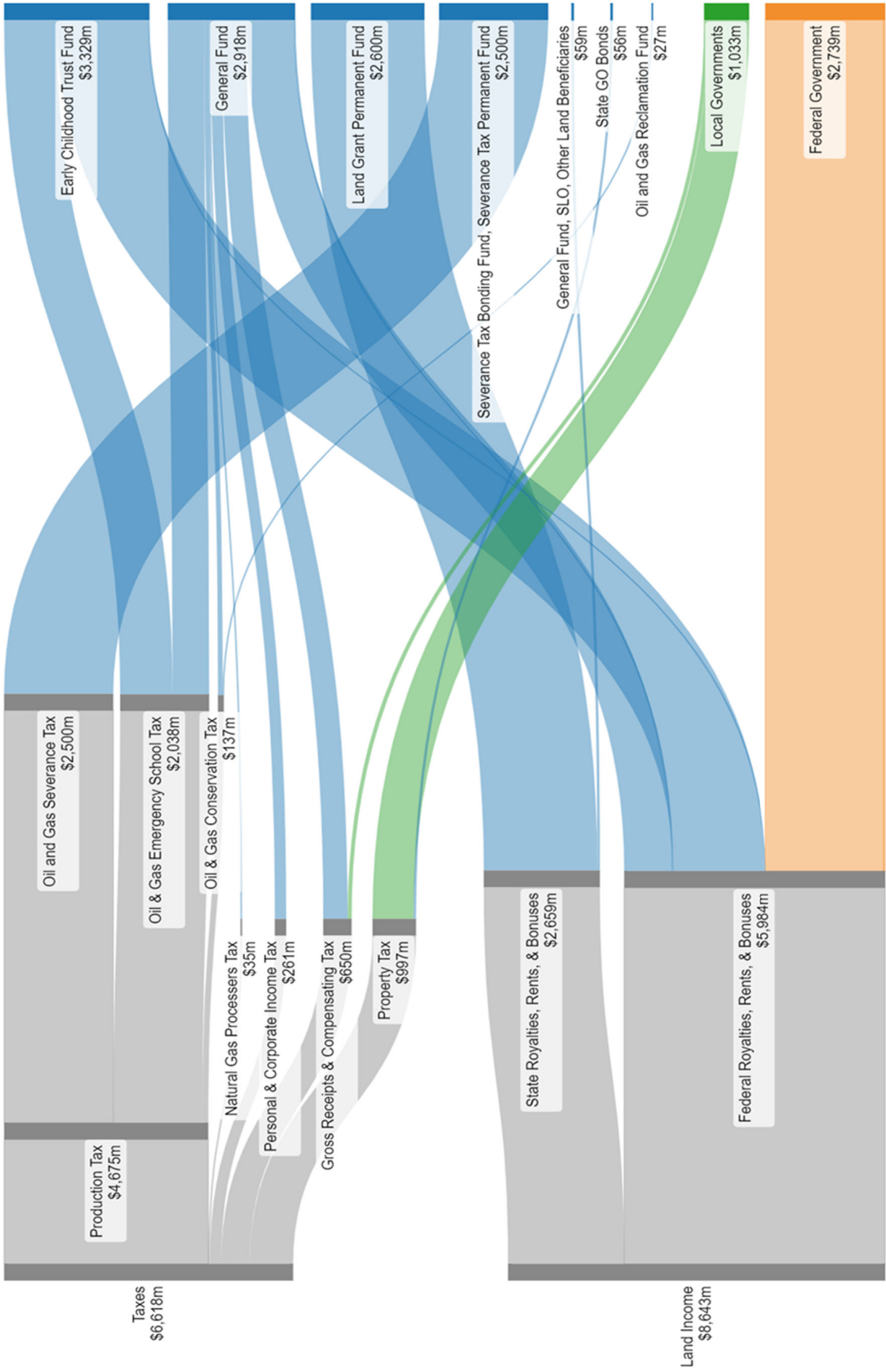
Source: Gentax

### Oil Production by Land Ownership



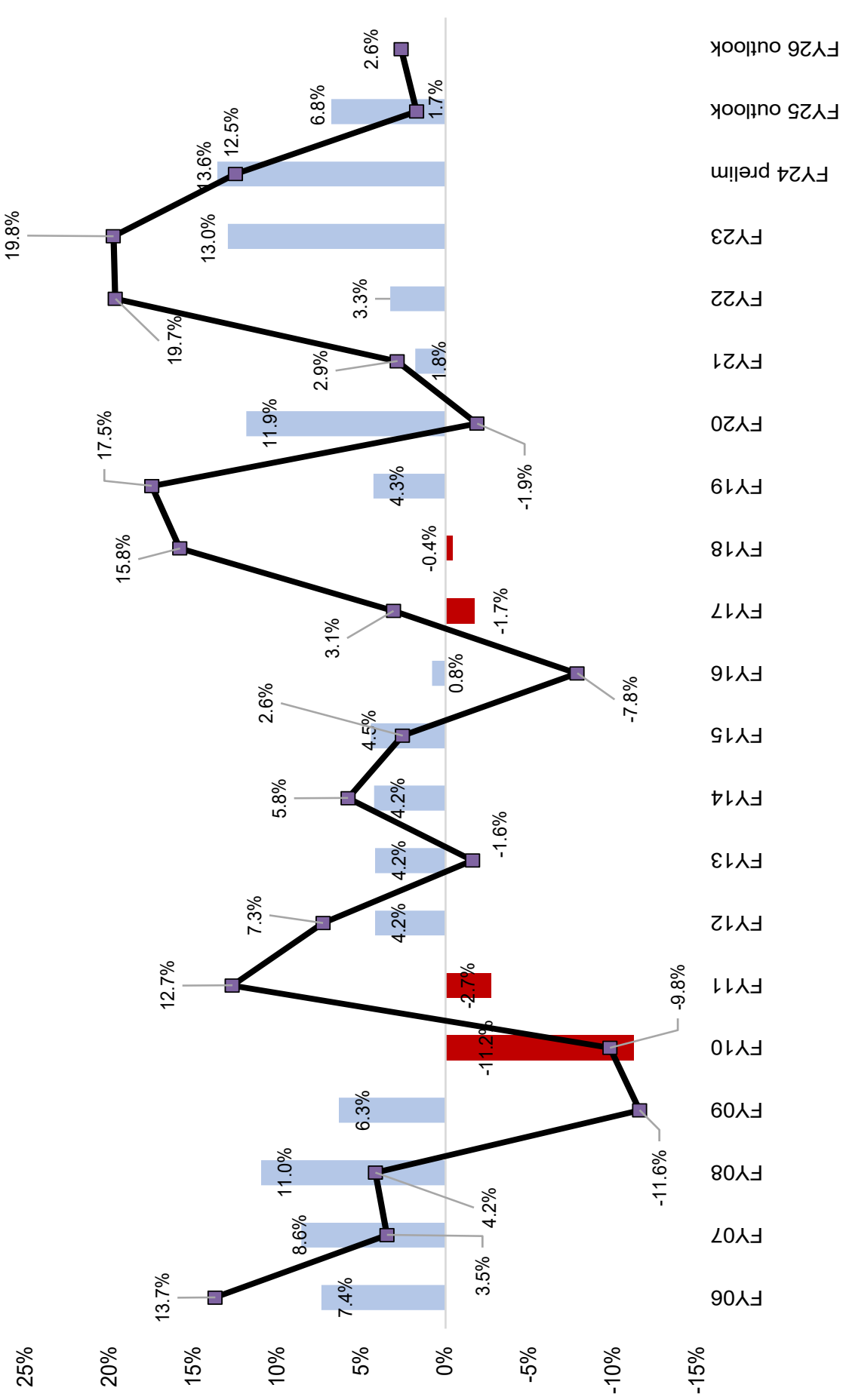
Source: Gentax

# Oil and Gas Revenue Sources and Uses, Fiscal Year 2023



Source: LFC Files

# Recurring General Fund Revenue & Appropriation Annual Growth



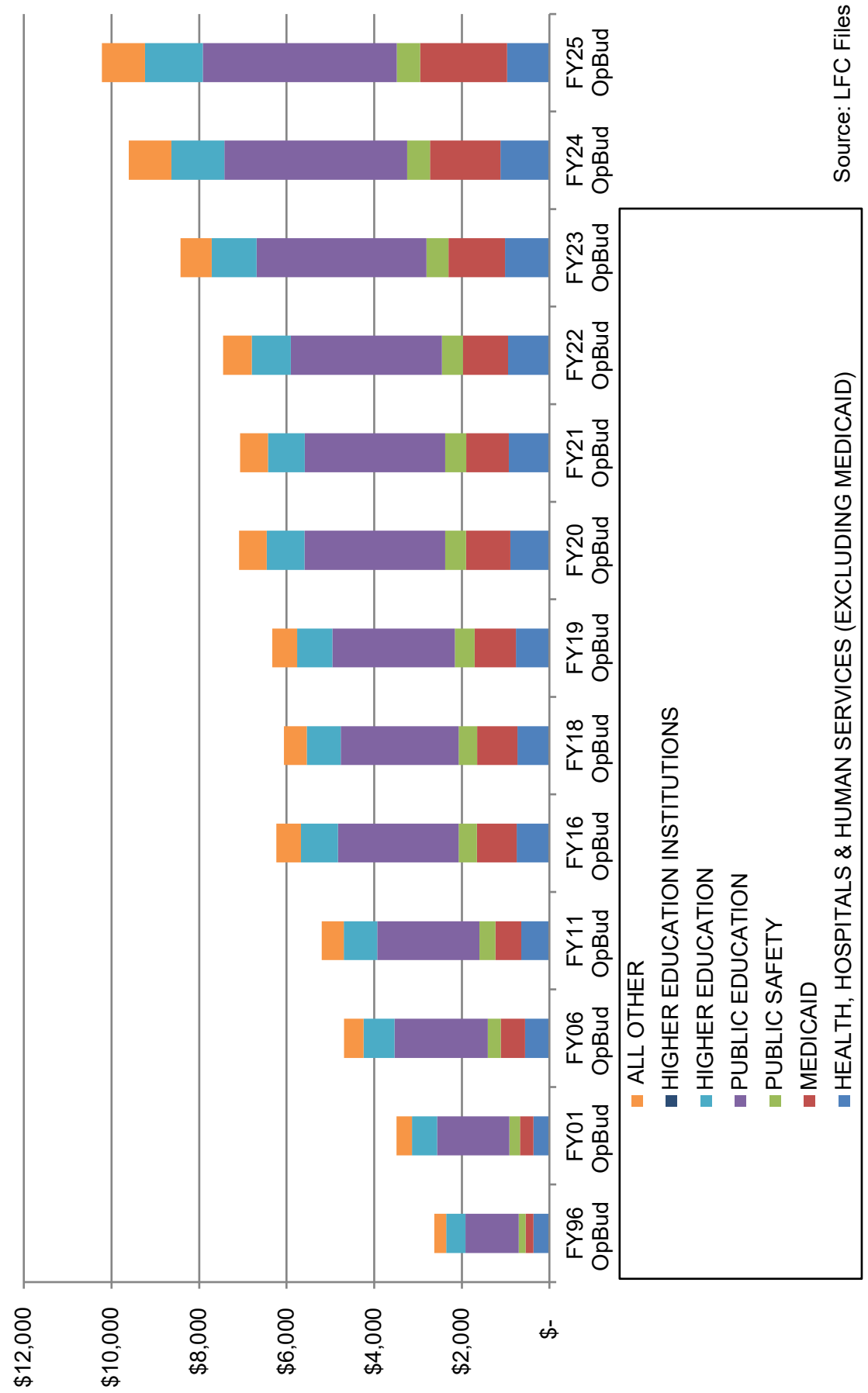
■ Yr/Yr Recurring GF Appropriations Growth      ■ Yr/Yr Recurring GF Revenue Growth

Source: LFC Files

# General Fund Operating Budgets by Category

FY96-FY25

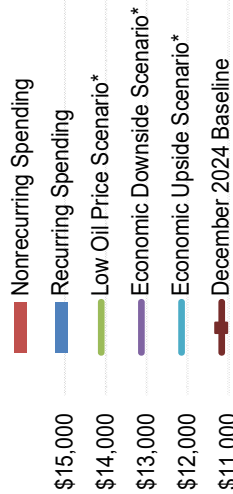
(in millions)



Source: LFC Files

### General Fund Revenue Sensitivity Analysis

(in millions)



\*Scenarios are informed by Moody's Analytics' alternative scenarios published October 2024. The upside scenario is designed so that there is a 10% probability that the economy will perform better and a 90% probability that it will perform worse. The downside scenario is designed so that there is a 90% probability that the economy will perform better and a 10% probability that it will perform worse. The low oil price scenario is designed to reflect the impact on the economy under the assumption of lower oil prices. Appropriations are grown 3% from current levels.

Source: CREG December 2024

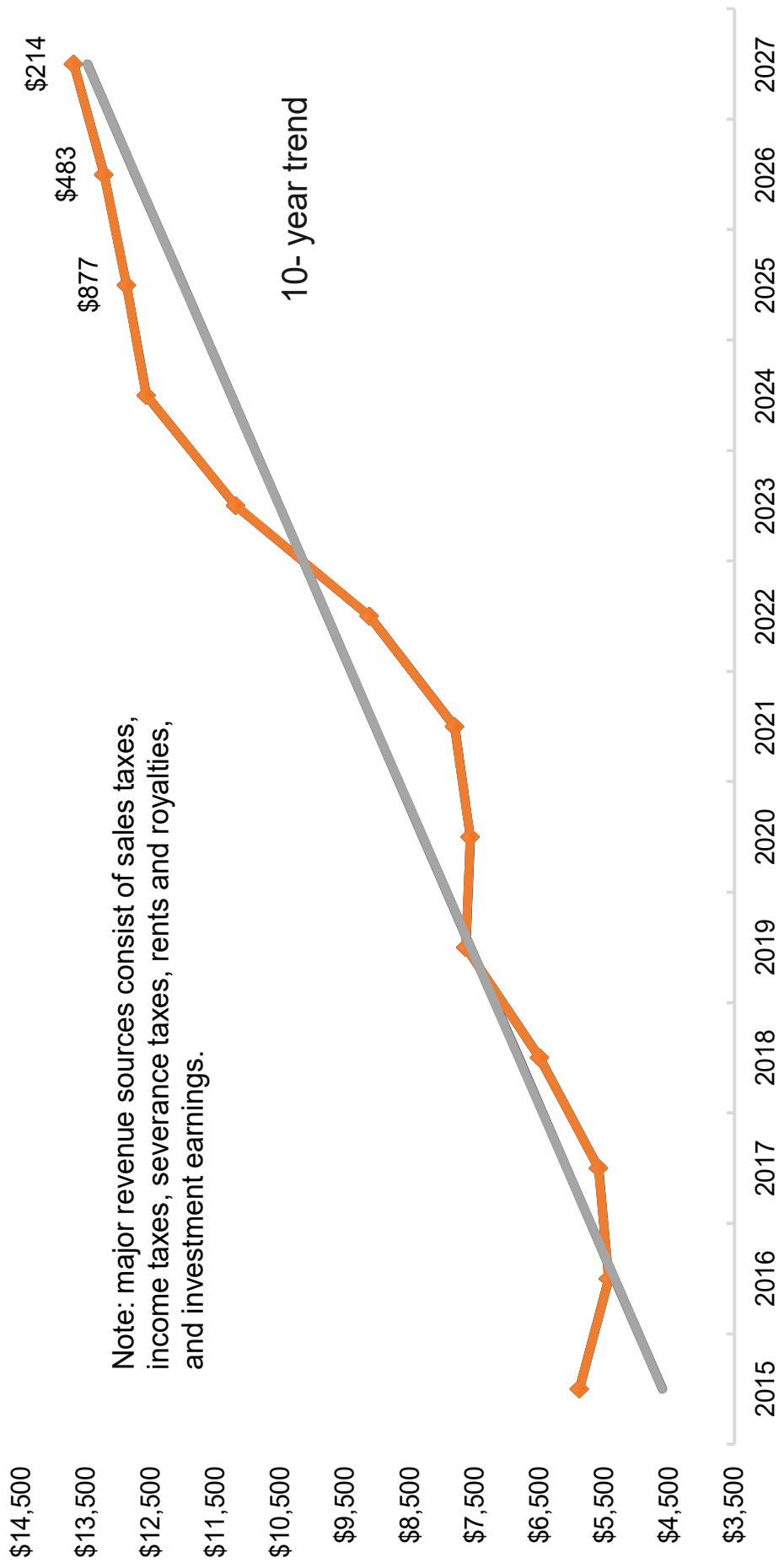
Scenario	S8: Low Oil Price		S3: Economic Downside		S1: Economic Upside	
	FY25	FY26	FY25	FY26	FY25	FY26
1 Severance Taxes to GF	-\$123	-\$320	-\$24	-\$29	\$5	\$15
2 Federal Mineral Leasing to GF	\$0	-\$266	\$0	\$0	\$0	\$0
3 Gross Receipts Taxes	-\$294	-\$519	-\$162	-\$338	\$93	\$117
4 Corporate Income Taxes	-\$90	-\$174	-\$45	-\$115	\$18	\$24
5 Personal Income Taxes	-\$88	-\$139	-\$56	-\$111	\$25	\$59
6						
7 General Fund Difference from Baseline	-\$595	-\$1,418	-\$287	-\$593	\$141	\$215
8 General Fund Percent of Total Impact	29%	42%	32%	31%	44%	43%
9						
10 Severance Taxes to TSR or ECE	-\$377	-\$277	-\$289	-\$277	\$86	\$104
11 Severance Taxes to STPF	-257	-\$501	0	-\$281	0	\$17
12 Federal Mineral Leasing to ECE	-\$694	-\$480	-\$334	-\$480	\$91	\$150
13 Federal Mineral Leasing to STPF	-\$123	-\$718	\$0	-\$272	\$0	\$18
14 TSR/ECE Transfers Diff. from Baseline	-\$1,451	-\$1,976	-\$623	-\$1,310	\$177	\$289
15 TSR/ECE/STPF Transfers Percent of Total Impact	71%	58%	68%	69%	56%	57%
16 Total Difference from Baseline	-\$2,046	-\$3,394	-\$910	-\$1,903	\$318	\$504

Note: in millions



## Volatility in Major General Fund Revenue Sources Deviation from 10-year Trend

(in millions)



Note: major revenue sources consist of sales taxes, income taxes, severance taxes, rents and royalties, and investment earnings.

10- year trend

Source: December 2024 CREG

## Matched Taxable Gross Receipts by Industry - FY25Q1 vs FY24Q1

Industry	Matched Taxable Gross Receipts	Year-over-Year Growth	Year-over- Year Change
Mining, Quarrying, and Oil and Gas Extraction	\$2,991,403,538	\$31,552,345	1.1%
Utilities	\$814,746,286	-\$54,591,628	-6.3%
Construction	\$3,426,383,378	\$234,159,899	7.3%
Manufacturing	\$1,016,270,721	\$54,238,393	5.6%
Wholesale Trade	\$1,334,203,525	-\$65,605,117	-4.7%
Retail Trade	\$5,169,403,423	-\$28,573,770	-0.5%
Transportation and Warehousing	\$420,951,104	\$11,360,820	2.8%
Information	\$672,482,443	\$34,412,362	5.4%
Real Estate and Rental and Leasing	\$738,246,332	\$45,890,444	6.6%
Professional, Scientific, and Technical Services	\$2,617,575,028	\$157,342,104	6.4%
Administrative/Support & Waste Management/Remediation	\$1,093,794,240	-\$274,106,202	-20.0%
Health Care and Social Assistance	\$1,173,842,870	\$42,919,189	3.8%
Leisure and Hospitality Services	\$1,784,913,168	-\$22,617,517	-1.3%
Other Industries	\$2,727,323,075	\$268,348,322	10.9%
<b>Total</b>	<b>\$25,981,539,132</b>	<b>\$434,729,643</b>	<b>9.1%</b>

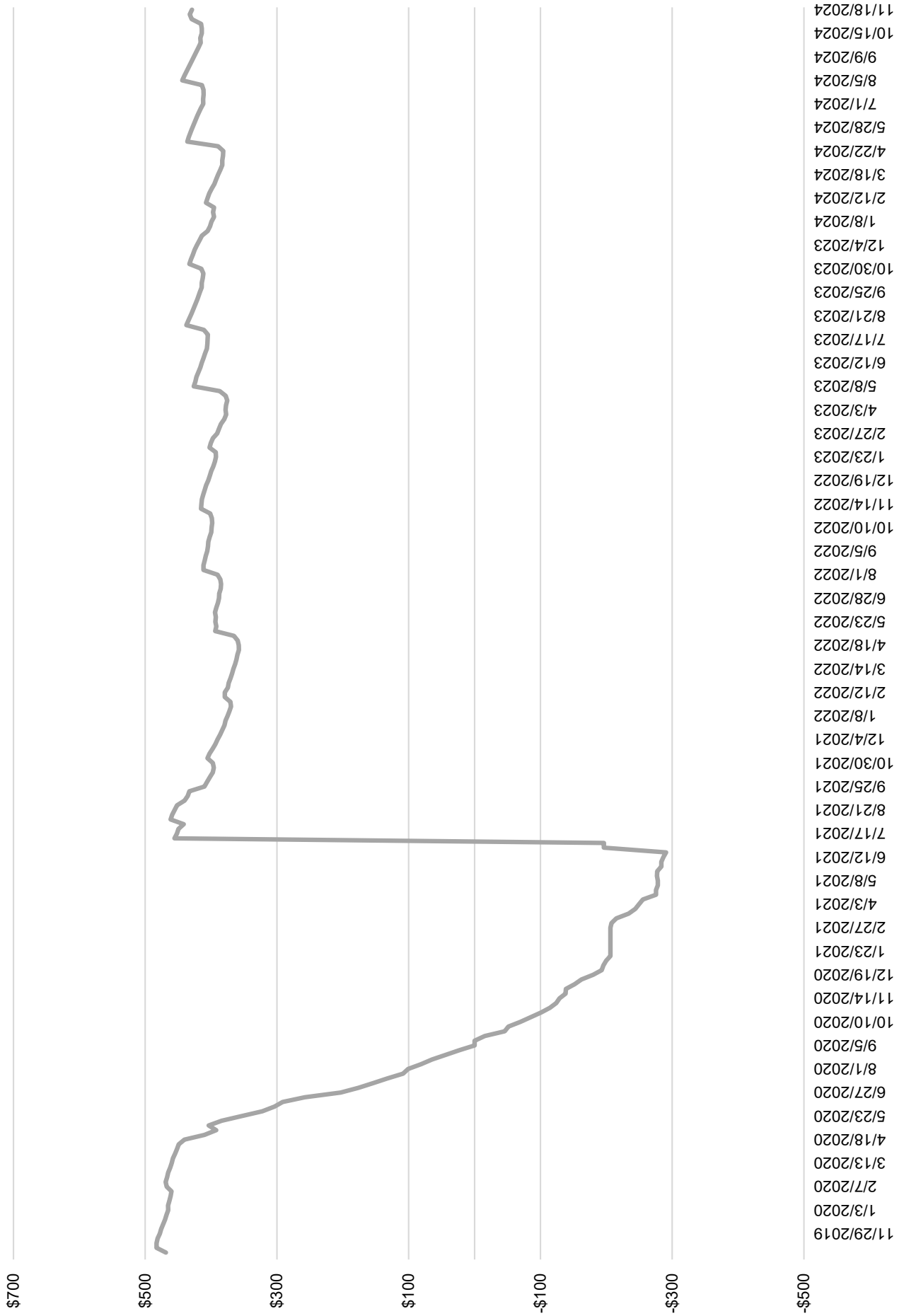
Source: RP500

## Matched Taxable Gross Receipts by Industry - FY24 vs FY23

Industry	Matched Taxable Gross Receipts	Year-over-Year Growth	Year-over- Year Change
Mining, Quarrying, and Oil and Gas Extraction	\$11,855,070,434	\$517,267,426	4.6%
Utilities	\$3,109,748,350	-\$253,431,845	-7.5%
Construction	\$12,846,923,039	\$1,564,304,452	13.9%
Manufacturing	\$3,575,817,192	\$359,112,184	11.2%
Wholesale Trade	\$5,151,830,862	\$170,789,688	3.4%
Retail Trade	\$20,742,828,767	\$524,713,364	2.6%
Transportation and Warehousing	\$1,641,322,309	\$40,352,011	2.5%
Information	\$2,505,644,642	\$182,109,670	7.8%
Real Estate and Rental and Leasing	\$2,733,839,422	\$195,408,176	7.7%
Professional, Scientific, and Technical Services	\$9,764,382,709	\$1,372,857,842	16.4%
Administrative/Support & Waste Management/Remediation	\$4,662,321,059	\$53,219,113	1.2%
Health Care and Social Assistance	\$4,699,970,161	\$201,880,234	4.5%
Leisure and Hospitality Services	\$6,856,479,793	\$346,352,462	5.3%
Other Industries	\$10,153,574,216	\$735,064,027	7.8%
<b>Total</b>	<b>\$100,299,752,956</b>	<b>\$6,009,998,807</b>	<b>6.4%</b>

Source: RP500

# Unemployment Insurance Trust Fund Balance in Millions



Source: WSD

Trust Fund Balance (Right Axis)

**FY24 Awarded LEDA Projects**

<b>URBAN</b>	<b>LEDA Investment</b>	<b>Jobs</b>	<b>Private Investment</b>	<b>Average Annual Salary</b>	<b>Annual Payroll</b>
Array Technologies	\$2,500,000	87	\$50,000,000	\$48,586	\$4,227,000
Cinelease Studios	\$6,700,000	12	\$95,000,000	\$54,374	\$652,488
Maxeon Solar Technologies	\$18,000,000	1773	\$2,465,000,000	\$48,986	\$86,851,502
mtex Antenna Technology USA	\$1,000,000	62	\$15,920,000	\$98,297	\$6,094,400
<b>Total Urban Projects</b>	<b>\$28,200,000</b>	<b>1934</b>	<b>\$2,625,920,000</b>	<b>\$62,561</b>	<b>\$97,825,390</b>
<b>RURAL</b>	<b>LEDA Investment</b>	<b>Jobs</b>	<b>Private Investment</b>	<b>Average Annual Salary</b>	<b>Annual Payroll</b>
Geobruigg North America	\$500,000	60	\$5,553,135	\$54,600	\$3,276,000
Noisy Water Winery	\$225,000	25	\$5,600,000	\$41,517	\$1,037,920
Red River Brewing Co	\$150,000	5	\$1,293,012	\$41,516	\$207,580
Enchantment Vineyards	\$50,000	7	\$758,543	\$35,063	\$245,440
Calgon Carbon Corp	\$150,000	16	\$94,000,000	\$77,000	\$1,232,000
Vana LLC	\$90,000	12	\$2,600,000	\$46,626	\$559,512
Coast Aluminum	\$350,000	37	\$10,000,000	\$62,243	\$622,426
Monti, Inc.	\$350,000	36	\$14,000,000	\$33,100	\$331,000
Turnkey Ventures, Inc./Biltwise Structures	\$400,000	222	\$11,868,785	\$42,134	\$9,353,748
Sanchez Farms	\$150,000	2	\$900,000	\$37,500	\$75,000
<b>Total Rural Projects</b>	<b>\$2,415,000</b>	<b>422</b>	<b>\$146,573,475</b>	<b>\$47,130</b>	<b>\$16,940,626</b>
<b>Total LEDA</b>	<b>LEDA Investment</b>	<b>Jobs</b>	<b>Private Investment</b>	<b>Average Annual Salary</b>	<b>Annual Payroll</b>
	<b>\$30,615,000</b>	<b>2356</b>	<b>\$2,772,493,475</b>	<b>\$54,845.24</b>	<b>\$114,766,016</b>

Source: EDD

## Companies Approved for JTIP in FY24

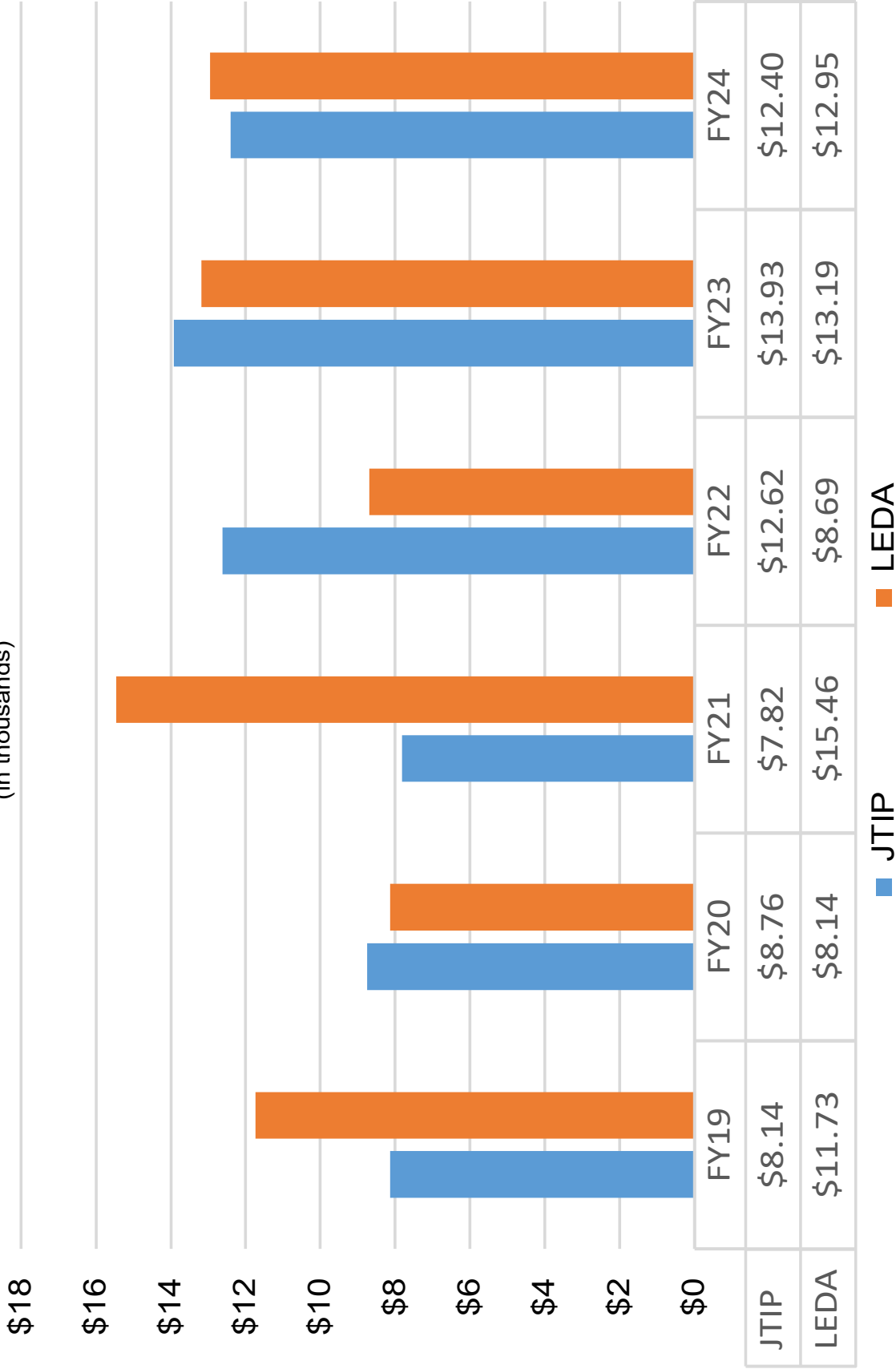
Company	Approved Budget	Trainees	Average Wage	City	County
Manufacturing Extension Partnership (MEP) STEP-UP	\$43,650.00	20	n/a	Albuquerque	Bernalillo
BlueHalo, LLC	\$436,470.00	14	\$54.29	Albuquerque	Bernalillo
TS Nano, Inc.	\$140,405.56	7	\$35.58	Albuquerque	Bernalillo
Emerging Technology Ventures	\$93,228.00	4	\$27.00	Alamogordo	Otero
Emerging Technology Ventures (Interns)	\$28,224.00	3	\$18.50	Alamogordo	Otero
The Boeing Company	\$676,130.52	20	\$59.90	Albuquerque	Bernalillo
Intel Corporation	\$4,957,100.00	480	\$30.75	Rio Rancho	Sandoval
3D Glass Solutions, Inc. (Amendment)	\$20,312.16	1	\$38.47	Albuquerque	Bernalillo
Vana, LLC Amendment	\$20,157.28	2	\$18.34	Clovis	Curry
STEM Boomerang (STEP-UP)	\$67,500.00	50	n/a	Albuquerque	Bernalillo
Worthington Farms, LLC	\$8,133.20	1	\$14.34	Mesilla Park	Dona Ana
Tumbleroot Brewing, LLC	\$33,698.00	4	\$19.50	Santa Fe County	Santa Fe
Dean Baldwin Painting	\$172,060.00	25	\$16.40	Roswell	Chaves
MidSchoolMath, LLC	\$79,874.00	2	\$47.25	Taos	Taos
Louisiana Pepper Exchange, LLC	\$84,597.20	10	\$16.47	Santa Teresa	Dona Ana
Ergo Grip/ERGO Industries	\$31,890.48	5	\$16.04	Moriarty	Torrance
New Mexico Consortium (NMC)	\$17,619.60	1	\$31.48	Los Alamos	Los Alamos
Vitality Works, Inc.	\$498,352.16	34	\$32.11	Albuquerque	Bernalillo
Gridworks, Inc. (Amendment)	\$9,960.00	1	\$20.75	Albuquerque	Bernalillo
Kairos Power, LLC	\$212,930.00	8	\$51.56	Albuquerque	Bernalillo
Adelante Consulting, Inc.	\$55,253.04	2	\$37.09	Corrales	Sandoval
Ideum, Inc.	\$187,183.68	9	\$28.34	Corrales	Sandoval
Humble Brands, Inc.	\$226,844.00	16	\$24.03	Taos	Taos
Pecos Valley Production	\$938,764.00	75	\$21.18	Roswell	Chaves
Sceye, Inc.	\$39,273.44	1	\$52.23	Moriarty	Torrance
Amfabsteel, Inc. STEP-UP	\$780.00	1	n/a	Bernalillo	Sandoval
Little Toad Creek, LLC	\$78,194.00	8	\$18.13	Deming	Luna
Red River Brewing Company, LLC	\$22,754.00	2	\$21.00	Red River	Taos
Payfave, Inc. dba: Wink	\$254,413.84	8	\$55.22	Albuquerque	Bernalillo
Beck & Bulow Buffalo, LLC	\$23,210.00	3	\$19.58	Santa Fe	Santa Fe
AerSale Component Solutions, Inc. dba: AerSale Landing Solutions	\$113,140.00	18	\$19.96	Rio Rancho	Sandoval
Calgon Carbon Corporation STEP-UP	\$33,943.70	39	n/a	Bloomfield	McKinley
KiloNewton	\$105,890.00	4	\$45.63	Albuquerque	Bernalillo
KiloNewton (Interns)	\$16,000.00	2	\$25.00	Albuquerque	Bernalillo
AerSale	\$830,692.00	49	\$24.93	Roswell	Chaves
AerSale (Apprentices)	\$273,897.60	30	\$20.79	Roswell	Chaves
Stampede Meat	\$389,514.00	62	\$14.70	Sunland Park	Dona Ana
LoadPath	\$156,014.36	5	\$54.03	Albuquerque	Bernalillo
Arcosa Wind Towers	\$1,522,180.80	115	\$23.47	Belen	Valencia
ErgoTech	\$78,807.48	3	\$45.20	Los Alamos	Los Alamos
Infinity Labs	\$445,702.08	12	\$64.68	Albuquerque	Bernalillo
Cavu Aerospace STEP-UP	\$61,600.00	40	n/a	Roswell	Chaves
Paradise Power Company	\$123,612.00	7	\$28.71	Taos	Taos
Higher Cultures, LLC	\$44,370.00	7	\$19.25	Las Cruces	Dona Ana
Southwest Composit Works	\$80,276.40	9	\$22.51	Albuquerque	Bernalillo
Pajarito Powder, LLC	\$116,169.72	5	\$40.80	Albuquerque	Bernalillo
Spiritus Technologies	\$210,212.00	6	\$56.92	Los Alamos	Los Alamos
Paradise Power Company, Inc. STEP UP	\$27,944.00	23	n/a	Taos	Taos
Electronic Caregiver, Inc. STEP-UP	\$101,500.00	37	n/a	Las Cruces	Dona Ana
Higher Cultures, LLC	\$33,656.40	6	\$21.38	Las Cruces	Dona Ana
Knight Scientific Systems, LLC	\$52,730.00	2	\$45.00	Rio Rancho	Bernalillo
Knight Scientific Systems, LLC (Intern)	\$12,000.00	1	\$37.50	Los Ranchos/ABQ	Bernalillo
Securin, Inc.	\$1,089,872.00	27	\$70.41	Albuquerque	Bernalillo
X2nSat, Inc. STEP UP	\$2,670.60	2	n/a	Las Cruces	Dona Ana

Parting Stone, Inc STEP-UP	\$13,250.00	6	n/a	Santa Fe	Santa Fe
STEM Boomerang STEP-UP	\$50,750.00	30	n/a	Albuquerque	Bernalillo
Adelante Consulting, Inc.	\$20,514.96	1	\$33.68	Corrales	Sandoval
Kairos Power, LLC	\$840,058.00	29	\$54.31	Albuquerque	Bernalillo
Sceye, Inc.	\$82,203.60	2	\$55.60	Moriarty	Estancia
Blue Halo, LLC	\$571,030.00	18	\$58.47	Albuquerque	Bernalillo
Serbin Machining, Inc.	\$47,810.00	6	\$24.25	Albuquerque	Bernalillo
Knight Scientific, LLC (Intern)	\$12,800.00	1	\$40.00	Los Ranchos/ABQ	Bernalillo
Advanced Manufactured Power Solutions	\$24,627.64	1	\$40.87	Albuquerque	Bernalillo
Franklin Mountain Packaging, LLC	\$623,922.96	61	\$19.11	Santa Teresa	Dona Ana
F5 Theming and Design, LLC	\$86,562.00	5	\$21.80	Animas	Hidalgo
Olive Tree Pharmacy, Co.	\$60,670.00	4	\$28.40	Rio Rancho	Sandoval
Olive Tree Pharmacy, Co. (Intern)	\$6,320.00	1	\$19.75	Rio Rancho	Sandoval
Paradise Power Company (Amendment)	\$52,510.40	2	\$29.38	Taos	Taos
Paradise Power Company Step-Up	\$6,518.75	2	n/a	Taos	Taos
Parting Stone Step-Up	\$10,750.00	8	n/a	Santa Fe	Santa Fe
Franklin Mountain Packaging, LLC Step-Up	\$41,255.30	16	n/a	Santa Teresa	Dona Ana
Mega Corp	\$48,170.00	10	\$19.55	Albuquerque	Bernalillo
Space Kinetic Corp	\$58,450.00	2	\$51.25	Albuquerque	Bernalillo
Broken Arrow Glass Recycling	\$66,653.00	6	\$19.46	Santa Fe County	Santa Fe
B Public Prefab	\$77,314.00	5	\$25.60	Las Vegas	San Miguel
B Public, PBC	\$72,176.00	4	\$32.79	Santa Fe	Santa Fe
Gridworks, Inc.	\$400,562.52	26	\$33.30	Albuquerque	Bernalillo
AerSale Landing Gear Solutions	\$171,794.48	22	\$21.95	Rio Rancho	Sandoval
Kairos Power, LLC	\$301,228.00	13	\$47.10	Albuquerque	Bernalillo
Olive Tree Pharmacy ( Amendment)	\$5,040.00	2	\$15.75	Rio Rancho	Sandoval
B Public Prefab, PBC (Amendment) Intern	\$8,960.00	1	\$28.00	Santa Fe	Santa Fe
LoadPath, LLC	\$180,574.56	6	\$53.83	Albuquerque	Bernalillo
Infinity Labs, LLC	\$292,571.96	8	\$63.55	Albuquerque	Bernalillo
UbiQD, Inc	\$307,548.24	10	\$53.86	Los Alamos	Los Alamos
Hoonify Technologies, Inc	\$131,446.96	4	\$56.80	Albuquerque	Bernalillo
Pajarito Powder, LLC	\$381,778.08	14	\$47.94	Albuquerque	Bernalillo
Arcosa Wind Towers, Inc.	\$1,013,282.72	86	\$23.80	Belen	Valencia
Humble Brands, Inc.	\$148,060.00	10	\$24.25	Taos	Taos
Oasis/EMPOCC, LLC	\$260,100.80	50	\$19.28	Albuquerque	Bernalillo
Intel Corporation	\$3,230,700.00	200	\$47.50	Rio Rancho	Sandoval
Vibrant Corporation	\$257,980.80	11	\$41.49	Albuquerque	Bernalillo
Molton Salt Solutions	\$73,422.72	3	\$43.59	Santa Fe	Santa Fe
Mega Corp Step-Up	\$22,226.38	15	n/a	Albuquerque	Bernalillo
Orenda Farms, LLC	\$56,107.92	6	\$17.41	Clovis	Curry
Spiritus Technologies PBC	\$235,580.00	11	\$46.14	White Rock	Los Alamos
General Airframe Support, Inc.	\$321,225.52	32	\$18.04	Roswell	Chaves
PayFave, Inc., dba: Wink	\$254,413.84	8	\$55.22	Albuquerque	Bernalillo
Century Sign Builders	\$29,590.00	2	\$27.25	Albuquerque	Bernalillo
Reflective Images Design, LLC	\$25,730.00	2	\$25.50	Santa Fe	Santa Fe
Aliya's Foods USA, Inc.	\$243,540.00	51	\$19.32	Albuquerque	Bernalillo
BiltWise Structures of NM, LLC	\$1,216,412.00	103	\$22.05	Roswell	Chaves
<b>JTIP Totals (Jobs + Interns +Step-Up)</b>	<b>\$27,825,551.41</b>	<b>2,244</b>	<b>\$30.70</b>		
<b>JTIP - Film Trainees</b>		<b>130</b>	<b>\$23.55</b>		Rural

Source: EDD

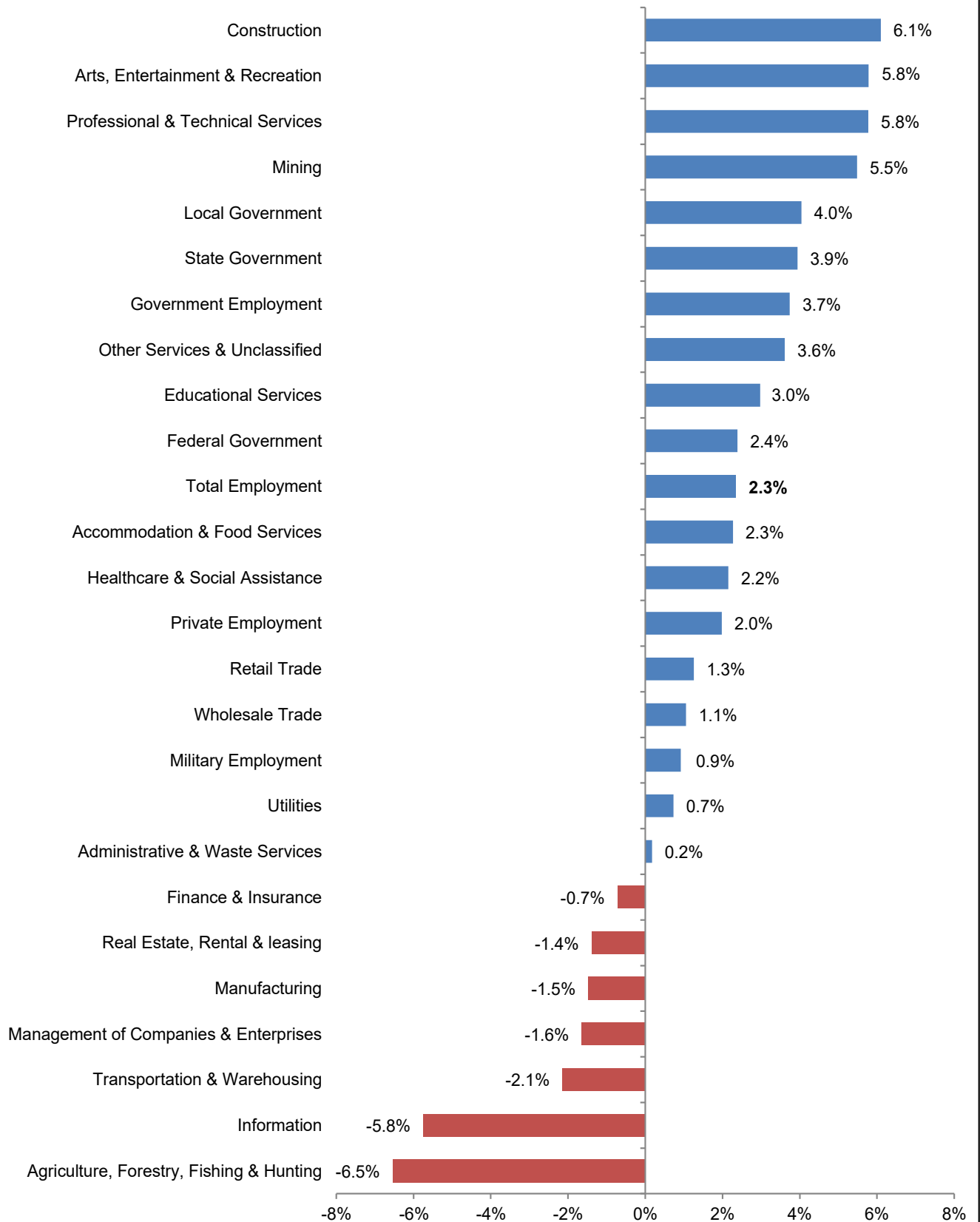
# JTIP and LEDA Cost per Job FY19 to FY24

(in thousands)



Source: EDD and LFC Files

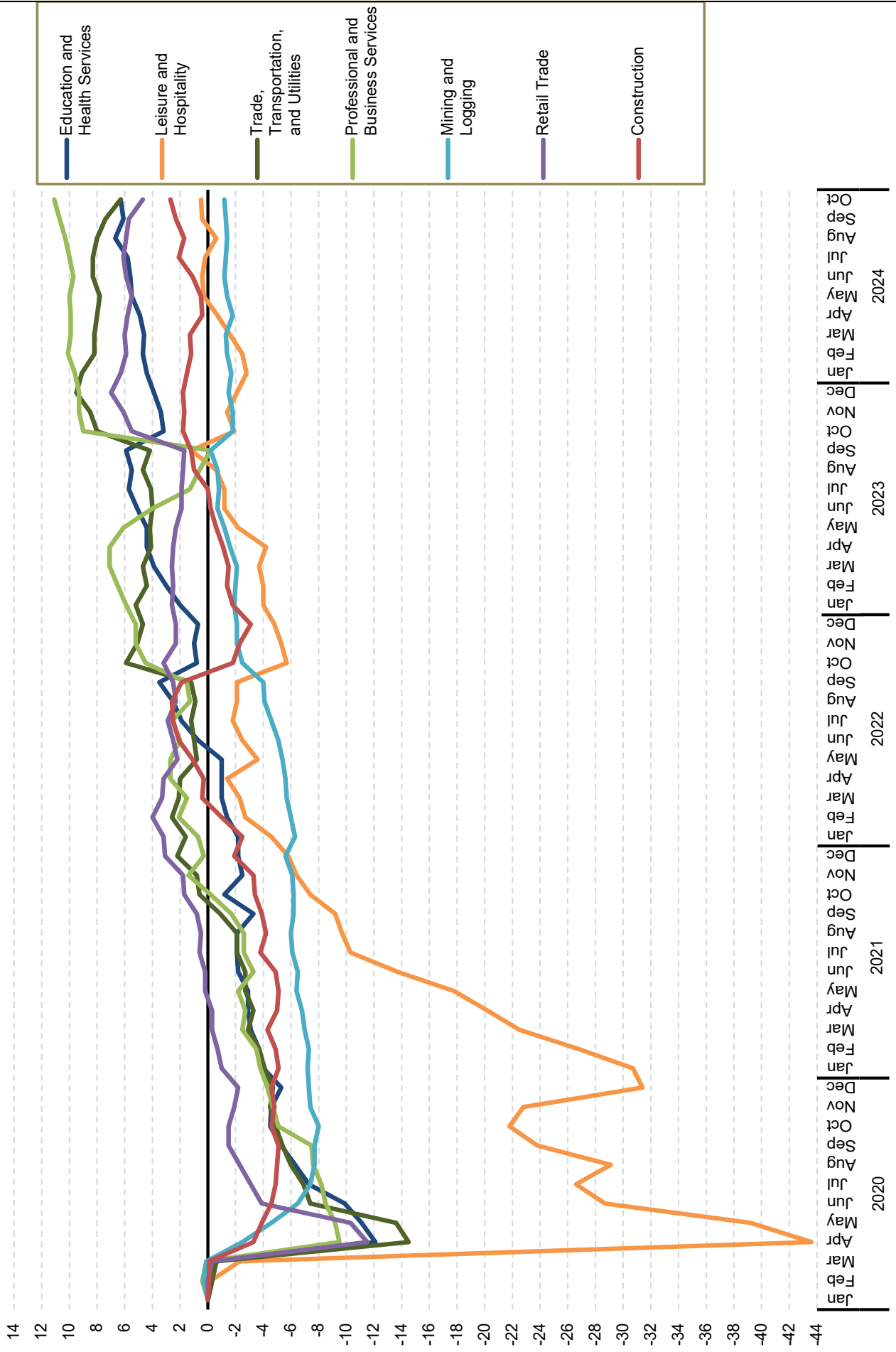
## New Mexico Job Growth Rates by Industry Sector FY24 Year-Over-Year



Source: Bureau of Business and Economic Research, University of New Mexico



### New Mexico Month-to-Month Employment Level Change January 2020 - October 2024 (thousands of jobs, seasonally adjusted)



Source: BLS Current Employment Statistics (CES)

## Asset Allocation: New Mexico Major Investment Funds

As of 6/30/2024

(in millions)\*

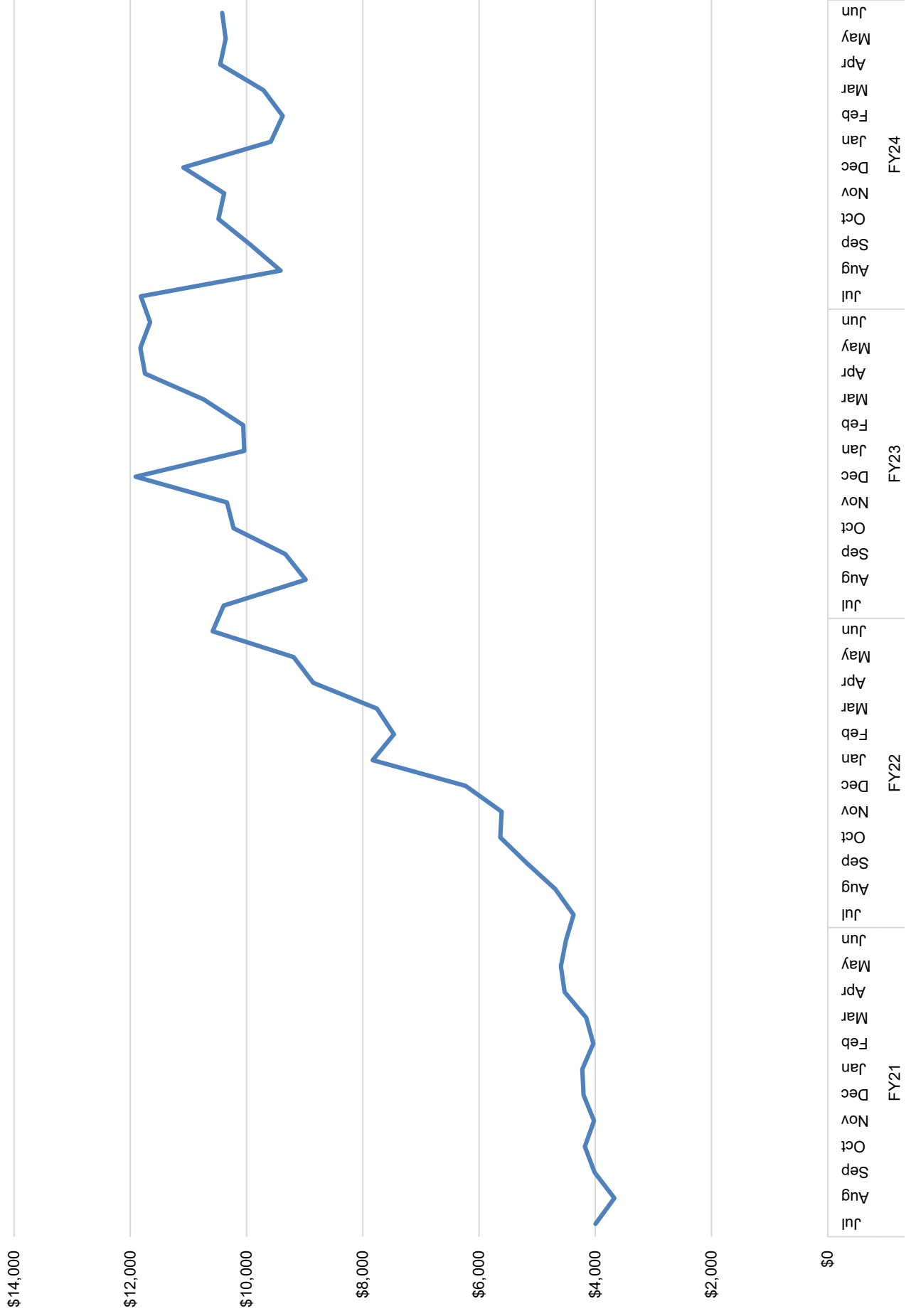
	Educational Retirement Board		Public Employees Retirement Association*		Severance Tax Permanent Fund		Land Grant Permanent Fund		Early Childhood Education Trust Fund	
	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
1 Large Cap US Equity	-	-	-	-	-	-	-	-	-	-
2 Mid/Small Cap. US Equity	-	-	-	-	-	-	-	-	-	-
3 <b>Total US Equity</b>	<b>\$2,876</b>	<b>16.8%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$1,791</b>	<b>18.4%</b>	<b>\$5,803</b>	<b>18.6%</b>	<b>\$1,287</b>	<b>18.0%</b>
4 International Equity (Developed)	-	8.9%	\$0.0	0.0%	\$1,811	18.6%	\$5,086	16.3%	\$1,266	17.7%
5 Emerging Market Equity	-	-	-	-	-	-	-	-	-	-
6 <b>International Equity</b>	<b>\$1,524</b>	<b>8.9%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$1,811</b>	<b>18.6%</b>	<b>\$5,086</b>	<b>16.3%</b>	<b>\$1,266</b>	<b>17.7%</b>
7 <b>Global Equity</b>	n/a	n/a	<b>\$5,825</b>	<b>33.3%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>
8 Core Fixed Income	\$821.7	4.8%	\$4,999	28.6%	\$2,687	27.6%	\$10,078	32.3%	\$2,388	33.4%
9 Global Fixed Income	-	-	-	-	-	-	-	-	-	-
10 Core Fixed Income Plus	-	-	-	-	-	-	-	-	-	-
11 Short Term Duration	-	-	-	-	-	-	-	-	-	-
12 Opportunistic Credit	\$2,893.1	16.9%	\$599	3.4%	-	-	-	-	-	-
13 Credit & Structured Finance	-	-	-	-	-	-	-	-	-	-
14 Emerging Markets Debt	-	-	-	-	-	-	-	-	-	-
15 Unconstrained Fixed Income	-	-	-	-	-	-	-	-	-	-
16 <b>Total Fixed Income</b>	<b>\$3,715</b>	<b>21.7%</b>	<b>\$5,598</b>	<b>32.0%</b>	<b>\$2,726</b>	<b>28.0%</b>	<b>\$10,078</b>	<b>32.3%</b>	<b>\$2,388</b>	<b>33.4%</b>
17 Private Equity	\$3,851.7	22.5%	\$2,546	14.5%	\$827	8.5%	\$3,214	10.3%	\$358	5.0%
18 Absolute Return	-	-	\$762	4.4%	-	-	-	-	-	-
19 Real Estate/REIT	\$1,574.9	9.2%	\$1,401	8.0%	\$769	7.9%	\$2,278	7.3%	\$322	4.5%
20 Real Asset/Real Return	\$1,934.4	11.3%	\$1,369	7.8%	\$750	7.7%	\$2,184	7.0%	\$415	5.8%
21 Global Asset Allocation	\$291.0	1.7%	-	-	-	-	-	-	-	-
22 Hedge Funds & Hedged Equity	-	-	-	-	-	-	-	-	-	-
23 Risk Parity	-	-	-	-	-	-	-	-	-	-
24 Other Diversifying Assets	\$1,078.5	6.3%	-	-	-	-	-	-	-	-
25 Inflation-Linked Assets	-	-	-	-	-	-	-	-	-	-
26 ETT**	-	-	-	-	\$273	2.8%	-	-	-	-
27 <b>Total Alternatives</b>	<b>\$8,731</b>	<b>51.0%</b>	<b>\$6,078</b>	<b>34.7%</b>	<b>\$2,619</b>	<b>26.9%</b>	<b>\$7,676</b>	<b>24.6%</b>	<b>\$1,094</b>	<b>15.3%</b>
28 Cash Equivalents	\$291.0	1.7%	\$0	0.0%	\$779	8.0%	\$2,559	8.2%	\$1,115	15.6%
29 <b>Total Fund</b>	<b>\$17,119</b>	<b>100%</b>	<b>\$17,502</b>	<b>100%</b>	<b>\$9,735</b>	<b>100%</b>	<b>\$31,201</b>	<b>100%</b>	<b>\$7,151</b>	<b>100%</b>

Source: PERA, ERB, and SIC Quarterly Investment Reports

\* The Public Employees Retirement Association does not report asset allocation to US Equity or International Equity.

\*\* ETI stands for economically targeted investments and does not include the in-state private equity program.

### State General Fund Investment Pool End-of-Month Balances



Source: LFC Files

**LAND GRANT PERMANENT FUNDS**  
**FUND BALANCE AND INCOME DISTRIBUTION SUMMARY FOR THE FISCAL YEAR ENDED June 30, 2024**  
 Unaudited --Through 06/30/2023

INSTITUTION	BEGINNING BAL (July 1, 2023)	% OF FUND	INCOME DISTRIBUTION	LAND TRANSFER	CAPITAL G/L & OTHER INCREASES IN CAPITAL	BOOK VALUE ENDING BAL 6/30/2024 (Unaudited)
1 COMMON SCHOOLS	\$25,168,186,190.00	88.120%	(\$1,206,953,244)	\$2,179,419,402	\$2,139,780,816	\$28,280,433,166
2 UNIVERSITY OF N.M.	\$289,616,741.00	0.998%	(\$11,037,572)	\$17,558,042	\$24,305,422	\$320,442,633
3 UNM SALINE LANDS	\$9,466,589.00	0.033%	(\$360,520)	\$599,174	\$791,810	\$10,497,053
4 NM STATE UNIVERSITY	\$94,410,661.00	0.327%	(\$3,580,167)	\$6,299,384	\$7,876,352	\$105,006,230
5 WESTERN NM UNIV	\$4,989,425.00	0.016%	(\$188,173)	\$26,195	\$412,402	\$5,239,850
6 N.M. HIGHLANDS UNIV	\$4,964,806.00	0.016%	(\$187,247)	\$26,195	\$410,376	\$5,214,129
7 NO. NM COLLEGE	\$4,066,581.00	0.013%	(\$153,481)	\$26,268	\$336,422	\$4,275,789
8 EASTERN NM UNIVERSITY	\$15,371,203.00	0.050%	(\$579,046)	\$19,805	\$1,268,425	\$16,080,388
9 NM INST. MINING & TECH	\$38,456,919.00	0.126%	(\$1,451,376)	\$291,845	\$3,181,944	\$40,479,332
10 N.M. MILITARY INSTITUTE	\$703,007,063.00	2.360%	(\$26,654,642)	\$22,228,980	\$58,665,284	\$757,246,684
11 NM BOYS SCHOOL	\$1,052,334.00	0.003%	(\$39,561)	\$0	\$86,647	\$1,099,420
12 DHI MINERS HOSPITAL	\$178,098,472.00	0.583%	(\$6,717,082)	\$1,102,398	\$14,722,550	\$187,206,337
13 N.M. STATE HOSPITAL	\$84,018,870.00	0.293%	(\$3,214,456)	\$6,104,292	\$7,083,563	\$93,992,269
14 NM STATE PENITENTIARY	\$435,797,184.00	1.520%	(\$16,638,551)	\$32,041,737	\$36,656,495	\$487,856,864
15 NM SCHOOL FOR THE DEAF	\$406,974,776.00	1.353%	(\$15,414,846)	\$8,674,497	\$33,850,040	\$434,084,466
16 SCH. FOR VISUALLY HAND.	\$406,242,820.00	1.350%	(\$15,388,133)	\$8,715,732	\$33,791,865	\$433,362,284
17 CHAR. PENAL & REFORM	\$158,142,650.00	0.519%	(\$5,963,952)	\$1,163,156	\$13,073,272	\$166,415,126
18 WATER RESERVOIR	\$196,617,184.00	0.645%	(\$7,426,252)	\$1,546,880	\$16,281,087	\$207,018,899
19 IMPROVE RIO GRANDE	\$43,765,733.00	0.143%	(\$1,647,748)	\$109,600	\$3,610,455	\$45,838,039
20 PUBLIC BLDGS. CAP. INC.	\$407,460,152.00	1.530%	(\$15,859,182)	\$64,160,531	\$35,270,831	\$491,032,332
21 CARRIE TINGLEY HOSPITAL	\$267,371.00	0.001%	(\$10,052)	\$0	\$22,016	\$279,335
22	<b>\$28,650,973,724</b>	<b>100%</b>	<b>(\$1,339,465,284)</b>	<b>\$2,350,114,112</b>	<b>\$2,431,478,072</b>	<b>\$32,093,100,625</b>

Source: SIC

**State Land Office: Beneficiary Distributions**  
(in millions)

	FY22			FY23			FY24		
	Rentals & Bonuses	Royalties	Total	Rentals & Bonuses	Royalties	Total	Rentals & Bonuses	Royalties	Total
1 Common Schools	\$52.9	\$2,170.1	\$2,223.0	\$82.4	\$2,458.3	\$2,540.8	\$117.8	\$2,179.4	\$2,297.2
2 UNM	\$1.5	\$5.7	\$7.2	\$4.9	\$10.1	\$15.0	\$4.3	\$17.6	\$21.9
3 Saline Lands	\$0.0	\$0.1	\$0.1	\$0.3	\$0.0	\$0.3	\$0.0	\$0.0	\$0.3
4 NMSU	\$1.1	\$8.1	\$9.3	\$1.5	\$3.3	\$4.7	\$10.8	\$6.3	\$17.1
5 WNMU	\$0.4	\$0.0	\$0.4	\$0.6	\$0.0	\$0.6	\$0.2	\$0.0	\$0.3
6 NMHU	\$0.4	\$0.0	\$0.4	\$0.6	\$0.0	\$0.6	\$0.2	\$0.0	\$0.3
7 Northern NM College	\$0.3	\$0.0	\$0.4	\$0.5	\$0.0	\$0.5	\$0.2	\$0.0	\$0.2
8 ENMU	\$0.2	\$0.1	\$0.3	\$0.2	\$0.1	\$0.2	\$0.3	\$0.0	\$0.3
9 NM Tech	\$1.9	\$0.2	\$2.1	\$0.9	\$0.3	\$1.2	\$1.1	\$0.3	\$1.4
10 NMMI	\$0.5	\$24.8	\$25.2	\$0.6	\$22.5	\$23.1	\$1.2	\$22.2	\$23.4
11 NM Boys School	\$0.1	\$0.0	\$0.1	\$0.1	\$0.0	\$0.1	\$0.1	\$0.0	\$0.1
12 Miners Hospital	\$1.5	\$1.5	\$3.0	\$1.4	\$1.4	\$2.8	\$0.7	\$1.1	\$1.8
13 State Hospital	\$0.8	\$3.5	\$4.3	\$1.3	\$3.5	\$4.7	\$8.9	\$6.1	\$15.0
14 State Penitentiary	\$0.7	\$20.9	\$21.6	\$2.0	\$20.8	\$22.8	\$14.3	\$32.0	\$46.4
15 School for the Deaf	\$0.5	\$9.6	\$10.1	\$0.3	\$9.2	\$9.5	\$0.6	\$8.7	\$9.3
16 School for the Blind	\$0.5	\$9.6	\$10.1	\$0.4	\$9.2	\$9.6	\$0.5	\$8.7	\$9.3
17 Charitable Penal & Reform	\$0.4	\$1.4	\$1.8	\$0.8	\$1.3	\$2.1	\$0.3	\$1.2	\$1.5
18 Water Reservoirs	\$0.6	\$1.2	\$1.7	\$0.6	\$1.1	\$1.7	\$0.6	\$1.5	\$2.1
19 Rio Grande Improvemt	\$0.1	\$0.2	\$0.3	\$0.1	\$0.2	\$0.3	\$0.1	\$0.1	\$0.3
20 Public Buildings	\$4.1	\$63.1	\$67.2	\$2.8	\$7.3	\$74.2	\$4.0	\$64.2	\$68.2
21 Carrie Tingley Hospital	\$0.1	\$0.0	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
22 <b>Total</b>	<b>\$68.7</b>	<b>\$2,320.1</b>	<b>\$2,388.8</b>	<b>\$102.3</b>	<b>\$2,612.5</b>	<b>\$2,714.8</b>	<b>\$166.5</b>	<b>\$2,350.1</b>	<b>\$2,516.6</b>

Source: State Land Office and LFC Files

## State Pension Systems Actuarial Valuation Changes

		YEAR-OVER-YEAR CHANGE					
		ERB FY22	ERB FY23	ERB FY24	PERA FY22	PERA FY23	PERA FY24
<b>Demographics</b>	Active Members	59,887	61,503	62,970	46,901	47,855	49,816
<b>Key assumptions used to calculate liabilities:</b>	Total Active Member Payroll	Change \$3.1 billion	Change \$3.6 billion	Change \$3.9 billion	Change \$2.46 billion	Change \$2.53 billion	Change \$2.89 billion
	Average Active Member Pay	Change \$52,178	Change \$57,730	Change \$61,402	Change \$52,455	Change \$53,017	Change \$57,971
Payroll Growth ERB: 2.6% Payroll Growth PERA: 3.0% Salary Growth ERB: 3.0% Salary Growth PERA: 3.25%	Total Active Member Contributions	Change \$344.5 million	Change \$394.2 million	Change \$435.8 million	Change \$314 million	Change \$367 million	Change \$419 million
	Total Employer Contributions	Change in dollars \$17 million	Change in dollars \$49.7 million	Change in dollars \$41.6 million	Change in dollars \$16 million	Change in dollars \$53 million	Change in dollars \$52 million
Investment Returns: ERB: 7.0% PERA: 7.25%	Total Employer Contributions	Change in percent 13.0%	Change in percent 29.0%	Change in percent 16.2%	Change in percent 3.2%	Change in percent 14.3%	Change in percent 14.8%
	Retired Members	Change 53,972	Change 54,774	Change 55,706	Change 44,115	Change 45,216	Change 46,026
Inflation: ERB: 2.3% PERA: 2.5%	Total Retired Member Benefit Payments	Change in dollars \$53.1 million	Change in dollars \$46.8 million	Change in dollars \$1.3 billion	Change in dollars \$1.4 billion	Change in dollars \$1.41 billion	Change in dollars \$1.46 billion
	Average Retired Member Benefit	Change \$24,203	Change \$24,942	Change \$25,484	Change \$31,000	Change \$31,268	Change \$31,697
COLA (ERB's COLA includes reductions until 100 percent funded) Social Security COLA for 2022-8.7%		Change 1.8%	Change 3.0%	Change 3.0%	Change 1.0%	Change 0.9%	Change 1.4%

		ERB FY22	ERB FY23	ERB FY24	PERA FY22	PERA FY23	PERA FY24
<b>Assets</b>	Current Asset Value	\$15.6 billion	\$16.3 billion	\$17.5 billion	\$16.3 billion	\$16.7 billion	\$17.2 billion
	Investment Return versus Target	Change -4.88%	Change 4.57%	Change 7.30%	Change -8.4%	Change 4.2%	Change 8.6%
	Investment Return versus Policy Benchmark	Value Added -6.00%	Value Added -1.38%	Value Added 1.64%	Value Added -8.9%	Value Added -3.1%	Value Added 1.4%
(we no longer participate in the TUCS universe)	InvMetrics Universe Ranking (lower percentile is best)	3rd Percentile \$129 million	91st percentile \$116 million	75th percentile \$282 million	9th percentile \$88 million	98th percentile \$88 million	75th percentile \$71 million
	Net Manager Fees	Change \$5 million	Change \$13 million	Change \$166 million	Change \$2 million	Change \$0.00	Change \$17 million

		ERB FY22	ERB FY23	ERB FY24	PERA FY22	PERA FY23	PERA FY24
<b>Valuation</b>	Funded Ratio as of June 30	63.5%	62.9%	64.8%	70%	68%	67%
	Unfunded Liability (in millions)	Change \$8.8 billion	Change \$9.6 billion	Change \$9.4 billion	Change 7.2 billion	Change \$8.14 billion	Change \$8.71 billion
	Amortization (Funding) Period	Change 29 years	Change 26 years	Change 22 years	Change 59 years	Change 53 years	Change 52 years
		13	3	4 years	13	6	1

Source: ERB, PERA and LFC files

### Comparison of ERB and PERA Retiree Trends

Year Ending June 30	ERB Retirees	Avg. Monthly Benefit	Change in Retirees	Change in Benefit	PERA Retirees*	Avg. Monthly Benefit	Change in Retirees	Change in Benefit
2013	40,310	\$1,767	8.0%	3.1%	31,863	\$2,282	6.0%	3.1%
2014	42,246	\$1,790	4.8%	1.3%	33,562	\$2,331	5.3%	2.2%
2015	44,043	\$1,819	4.3%	1.6%	35,672	\$2,323	6.3%	-0.3%
2016	45,797	\$1,831	4.0%	0.7%	37,206	\$2,350	4.3%	1.2%
2017	47,340	\$1,857	3.4%	1.4%	38,011	\$2,394	2.2%	1.9%
2018	48,919	\$1,889	3.3%	1.7%	39,374	\$2,435	3.6%	1.7%
2019	50,197	\$1,921	2.6%	1.7%	40,550	\$2,486	3.0%	2.1%
2020	51,397	\$1,949	2.4%	1.5%	41,696	\$2,533	2.8%	1.9%
2021	52,790	\$1,981	2.7%	1.6%	42,743	\$2,559	2.5%	1.0%
2022	53,972	\$2,017	2.2%	1.8%	44,115	\$2,583	3.2%	0.9%
2023	54,774	\$2,079	1.5%	3.1%	45,216	\$2,605	2.4%	0.8%
2024	55,706	\$2,124	1.7%	2.1%	46,026	\$2,641	1.8%	1.4%

\*Excludes Judicial, Magistrate, Legislative, and Volunteer Firefighter plans.

Source: ERB and PERA

### Comparison of ERB and PERA Active Member Trends

Year Ending June 30	ERB Actives	Avg. Monthly Salary	Change in Actives	Change in Salary	PERA Actives*	Avg. Monthly Salary	Change in Actives	Change in Salary
2013	61,177	\$3,428	0.5%	0.3%	50,012	\$3,415	3.2%	-0.4%
2014	61,173	\$3,459	(0.0%)	0.9%	49,288	\$3,554	(1.4%)	4.1%
2015	60,998	\$3,566	(0.3%)	3.1%	49,173	\$3,810	(0.2%)	7.2%
2016	60,057	\$3,624	(1.5%)	1.6%	48,693	\$3,654	(1.0%)	-4.1%
2017	59,495	\$3,629	(0.9%)	0.1%	48,751	\$3,768	0.1%	3.1%
2018	60,358	\$3,602	1.5%	-0.7%	48,610	\$3,808	(0.3%)	1.0%
2019	60,197	\$3,748	(0.3%)	4.1%	48,060	\$3,939	(1.1%)	3.4%
2020	61,091	\$4,027	1.5%	7.4%	48,700	\$4,124	1.3%	4.7%
2021	58,988	\$4,131	-3.4%	2.6%	47,679	\$4,715	(2.1%)	14.3%
2022	59,887	\$4,348	1.5%	5.2%	46,901	\$4,376	(1.6%)	4.8%
2023	61,503	\$4,810	2.7%	10.6%	47,855	\$4,882	2.0%	10.4%
2024	62,970	\$5,117	2.3%	6.3%	49,816	\$5,187	3.9%	5.9%

\*Excludes Judicial, Magistrate, Legislative, and Volunteer Firefighter plans.

Source: ERB and PERA

**Governmental Accounting Standards Board  
Schedule of Pension Funding Progress**

**Public Employee Retirement Association (PERA)**  
(in millions of dollars)

Valuation date	Actuarial Value of Assets	Actuarial Accrued Liability	Unfunded Actuarial Accrued Liability (3-2)	Funded Ratio (2/3)	Annual Covered Payroll	UAAL as % of payroll (4/6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	The market value of the assets held, adjusted for deferred gains and losses.	The present value of projected benefits attributable to service already rendered.	The portion of liability being amortized over time. <i>Having a UAAL does not always mean a plan is underfunded. However, a downward trend is desirable.</i>	The funded condition of a pension plan over a 30 year amortization period. <i>An upward trend is desirable.</i>	A measure of total salaries for all plan members provided with benefits through the terms of a plan.	A measure of a plan's solvency. <i>A downward trend is desirable.</i>
30-Jun-08	\$12,816.2	\$13,740.3	\$924.1	93.3%	\$1,965.1	47.0%
30-Jun-09	\$12,554.0	\$14,908.3	\$2,354.3	84.2%	\$2,081.3	113.1%
30-Jun-10	\$12,243.7	\$15,601.5	\$3,357.8	78.5%	\$1,993.5	168.4%
30-Jun-11	\$11,855.2	\$16,826.4	\$4,971.2	70.5%	\$1,935.0	256.9%
30-Jun-12	\$11,612.0	\$17,788.0	\$6,176.0	65.3%	\$1,994.3	309.7%
30-Jun-13	\$12,438.2	\$17,057.4	\$4,619.2	72.9%	\$2,049.7	225.4%
30-Jun-14	\$13,482.8	\$17,784.4	\$4,301.6	75.8%	\$2,102.3	204.6%
30-Jun-15	\$14,074.9	\$18,786.5	\$4,711.6	74.9%	\$2,248.3	209.6%
30-Jun-16	\$14,654.8	\$19,474.2	\$4,819.4	75.3%	\$2,135.2	225.7%
30-Jun-17	\$15,124.2	\$20,194.7	\$5,070.5	74.9%	\$2,204.4	230.0%
30-Jun-18	\$15,252.9	\$21,313.5	\$6,060.6	71.6%	\$2,221.1	272.9%
30-Jun-19	\$15,500.0	\$22,162.0	\$6,662.0	69.9%	\$2,271.0	293.4%
30-Jun-20	\$15,737.0	\$22,389.0	\$6,651.0	70.3%	\$2,410.0	276.0%
30-Jun-21	\$16,460.2	\$23,042.5	\$6,582.3	71.4%	\$2,388.5	275.6%
30-Jun-22	\$16,309.2	\$23,924.5	\$7,189.0	70.0%	\$2,463.2	291.9%
30-Jun-23	\$17,058.0	\$25,200.2	\$8,142.2	67.7%	\$2,803.8	290.4%
30-Jun-24	\$17,860.6	\$26,574.3	\$8,713.7	67.2%	\$3,100.8	281.0%

Source: PERA and LFC Files

**Educational Retirement Board (ERB)**  
(in millions of dollars)

Valuation date	Actuarial Value of Assets	Actuarial Accrued Liability	Unfunded Actuarial Accrued Liability (3-2)	Funded Ratio (2/3)	Annual Covered Payroll	UAAL as % of payroll (4/6)
30-Jun-08	\$9,272.8	\$12,967.0	\$3,694.2	71.5%	\$2,491.7	148.3%
30-Jun-09	\$9,366.3	\$13,883.3	\$4,517.0	67.5%	\$2,585.7	174.7%
30-Jun-10	\$9,431.3	\$14,353.5	\$4,922.2	65.7%	\$2,575.8	191.1%
30-Jun-11	\$9,642.2	\$15,293.1	\$5,650.9	63.0%	\$2,523.8	223.9%
30-Jun-12	\$9,606.3	\$15,837.0	\$6,230.7	60.7%	\$2,495.3	249.7%
30-Jun-13	\$9,828.5	\$16,362.3	\$6,533.8	60.1%	\$2,516.9	259.6%
30-Jun-14	\$10,715.0	\$16,971.3	\$6,256.3	63.1%	\$2,538.9	246.4%
30-Jun-15	\$11,472.4	\$18,014.4	\$6,542.0	63.7%	\$2,610.3	250.6%
30-Jun-16	\$11,899.7	\$18,536.4	\$6,636.7	64.2%	\$2,612.0	254.1%
30-Jun-17	\$12,507.8	\$19,870.7	\$7,362.9	62.9%	\$2,591.2	284.2%
30-Jun-18	\$12,996.6	\$20,458.0	\$7,461.4	63.5%	\$2,678.2	278.6%
30-Jun-19	\$13,383.3	\$21,287.5	\$7,904.2	62.9%	\$2,707.7	291.9%
30-Jun-20	\$13,707.4	\$22,711.6	\$9,004.2	60.4%	\$2,952.2	305.0%
30-Jun-21	\$14,599.0	\$23,265.3	\$8,666.2	62.8%	\$2,924.4	296.3%
30-Jun-22	\$15,358.4	\$24,199.4	\$8,841.0	63.5%	\$3,124.8	282.9%
30-Jun-23	\$16,207.3	\$25,777.0	\$9,570.0	62.9%	\$3,551.0	269.5%
30-Jun-24	\$17,232.0	\$26,604.9	\$9,372.9	64.8%	\$3,867.0	242.4%

Source: ERB and LFC Files



## New Mexico Retiree Health Care Authority Financial Projection (in millions)

Year	REVENUE										EXPENDITURES						Assets EOY
	Assets BOY	Payroll Contributions	Retiree Premiums	Tax Revenue	Rebates and Misc.	Revenue excluding Investment	Claims and Ancillary Premiums	ASO & HC Reform Fees	Program Support	Total Expenditures	Rev. - Exp. Excluding Investment	Investment Income					
FY25	\$1,504.6	\$172.5	\$174.6	\$51.8	\$53.3	\$452.2	\$343.2	\$11.6	\$3.9	\$358.7	\$93.6	\$108.6	\$1,706.8				
FY26	\$1,706.8	\$177.2	\$183.3	\$58.0	\$64.5	\$483.1	\$377.3	\$12.0	\$4.0	\$393.3	\$89.9	\$122.6	\$1,919.3				
FY27	\$1,919.3	\$182.1	\$188.4	\$65.0	\$70.4	\$506.0	\$408.4	\$12.4	\$4.1	\$424.9	\$81.1	\$137.2	\$2,137.6				
FY28	\$2,137.6	\$187.1	\$193.5	\$72.8	\$77.0	\$530.4	\$439.3	\$12.8	\$4.2	\$456.4	\$74.0	\$152.2	\$2,363.8				
FY29	\$2,363.8	\$192.3	\$200.9	\$81.5	\$83.9	\$558.6	\$478.2	\$13.3	\$4.3	\$495.8	\$62.8	\$167.7	\$2,594.3				
FY30	\$2,594.3	\$197.5	\$207.5	\$91.3	\$90.7	\$587.1	\$516.0	\$13.6	\$4.4	\$534.1	\$53.0	\$183.5	\$2,830.8				
FY31	\$2,830.8	\$203.0	\$216.4	\$102.3	\$97.7	\$619.4	\$560.5	\$14.2	\$4.5	\$579.3	\$40.1	\$199.6	\$3,070.4				
FY32	\$3,070.4	\$208.6	\$224.8	\$114.6	\$104.7	\$652.6	\$604.9	\$14.8	\$4.7	\$624.3	\$28.3	\$215.9	\$3,314.7				
FY33	\$3,314.7	\$214.3	\$232.7	\$128.3	\$111.7	\$687.0	\$648.1	\$15.3	\$4.8	\$668.2	\$18.9	\$232.7	\$3,566.2				
FY34	\$3,566.2	\$220.2	\$241.8	\$143.7	\$119.3	\$725.0	\$695.5	\$15.8	\$4.9	\$716.2	\$8.8	\$249.9	\$3,824.9				
FY35	\$3,824.9	\$226.2	\$251.9	\$161.0	\$126.8	\$765.9	\$747.7	\$16.5	\$5.0	\$769.1	-\$3.2	\$267.6	\$4,089.3				
FY36	\$4,089.3	\$232.5	\$260.3	\$180.3	\$134.7	\$807.7	\$793.1	\$17.0	\$5.1	\$815.2	-\$7.5	\$286.0	\$4,367.9				
FY37	\$4,367.9	\$238.9	\$268.8	\$201.9	\$143.2	\$852.7	\$837.3	\$17.5	\$5.3	\$860.0	-\$7.3	\$305.5	\$4,666.1				
FY38	\$4,666.1	\$245.4	\$276.8	\$226.1	\$151.3	\$899.7	\$880.3	\$17.9	\$5.4	\$903.6	-\$4.0	\$326.5	\$4,988.6				
FY39	\$4,988.6	\$252.2	\$284.3	\$253.3	\$159.9	\$949.7	\$920.8	\$18.3	\$5.5	\$944.7	\$5.0	\$349.4	\$5,342.9				
FY40	\$5,342.9	\$259.1	\$292.8	\$283.7	\$168.6	\$1,004.2	\$964.3	\$18.8	\$5.7	\$988.8	\$15.4	\$374.5	\$5,732.9				
FY41	\$5,732.9	\$266.2	\$302.2	\$317.7	\$177.6	\$1,063.8	\$1,012.5	\$19.3	\$5.8	\$1,037.6	\$26.2	\$402.2	\$6,161.2				
FY42	\$6,161.2	\$273.6	\$313.0	\$355.8	\$186.7	\$1,129.1	\$1,069.2	\$19.9	\$6.0	\$1,094.1	\$35.0	\$432.5	\$6,628.8				
FY43	\$6,628.8	\$281.1	\$324.0	\$398.5	\$195.9	\$1,199.5	\$1,126.8	\$20.5	\$6.1	\$1,153.4	\$46.1	\$465.6	\$7,140.5				
FY44	\$7,140.5	\$288.8	\$335.5	\$446.4	\$205.3	\$1,276.0	\$1,189.2	\$21.2	\$6.3	\$1,216.6	\$59.4	\$501.9	\$7,701.8				
FY45	\$7,701.8	\$296.8	\$347.7	\$499.9	\$215.0	\$1,359.4	\$1,255.7	\$21.8	\$6.4	\$1,283.9	\$75.5	\$541.8	\$8,319.1				
FY46	\$8,319.1	\$304.9	\$360.6	\$559.9	\$225.2	\$1,450.6	\$1,326.3	\$22.5	\$6.6	\$1,355.4	\$95.2	\$585.7	\$8,999.9				
FY47	\$8,999.9	\$313.3	\$374.2	\$627.1	\$235.8	\$1,550.4	\$1,401.4	\$23.2	\$6.7	\$1,431.3	\$119.1	\$634.2	\$9,753.2				
FY48	\$9,753.2	\$321.9	\$388.5	\$702.4	\$247.0	\$1,659.7	\$1,480.9	\$23.9	\$6.9	\$1,511.8	\$148.0	\$687.9	\$10,589.1				
FY49	\$10,589.1	\$330.8	\$403.6	\$786.6	\$258.7	\$1,779.7	\$1,564.9	\$24.7	\$7.1	\$1,596.7	\$183.0	\$747.6	\$11,519.7				
FY50	\$11,519.7	\$339.9	\$419.7	\$881.0	\$270.9	\$1,911.5	\$1,653.8	\$25.5	\$7.3	\$1,686.5	\$225.0	\$814.3	\$12,559.0				
FY51	\$12,559.0	\$349.2	\$436.8	\$986.8	\$283.8	\$2,056.6	\$1,747.9	\$26.3	\$7.4	\$1,781.6	\$275.0	\$888.8	\$13,722.7				
FY52	\$13,722.7	\$358.8	\$455.0	\$1,105.2	\$297.2	\$2,216.2	\$1,847.5	\$27.1	\$7.6	\$1,882.3	\$333.9	\$972.3	\$15,028.8				
FY53	\$15,028.8	\$368.7	\$474.2	\$1,237.8	\$311.3	\$2,391.9	\$1,953.3	\$28.0	\$7.8	\$1,989.2	\$402.7	\$1,066.1	\$16,497.7				
FY54	\$16,497.7	\$378.8	\$494.5	\$1,386.3	\$326.0	\$2,585.6	\$2,065.6	\$28.9	\$8.0	\$2,102.5	\$483.1	\$1,171.7	\$18,162.5				
FY55	\$18,162.5	\$389.2	\$516.0	\$1,552.7	\$341.4	\$2,799.3	\$2,184.7	\$29.9	\$8.2	\$2,222.8	\$576.6	\$1,290.9	\$20,019.9				
FY56	\$20,019.9	\$399.9	\$538.8	\$1,739.0	\$357.6	\$3,035.3	\$2,311.1	\$30.8	\$8.4	\$2,350.4	\$684.9	\$1,425.4	\$22,130.2				

Scenario: Baseline - Using the starting balance as of June 30, 2024

Source: RHCA

Description: 7% trend for non-Medicare medical until CY2027 and then decreasing at 0.25% each year until a 4.5% ultimate trend; 6% trend for Medicare medical until CY2033 and then decreasing at 0.25% each year until a 4.5% ultimate trend; 13% trend for non-Medicare prescription drugs in CY2024, 12.5% in CY2025, 12.0% in CY2026, then decreasing at 1.0% through 2032 and then decreasing by 0.25% each year until a 4.5% ultimate trend; 10% trend for Medicare prescription drugs in CY2024, decreasing at 0.5% through 2031 and then decreasing by 0.25% each year until a 4.5% ultimate trend; No Annual Non-Medicare Medical Plan Changes; No Annual Medicare Supplement & EGWP plan changes; Annual Non-Medicare Rate Increases of 2% for retirees/spouses and 3% for dependents in CY2025, and 0% thereafter; Medicare Rate Increase of 2% in CY2025, and 0% thereafter. Assumed rate of return of 7%; Payroll growth assumption of 2.75% for Public Safety and 2.75% for Other Occupations in FY2025 and 2.75% beginning FY2026 overall. Includes migration from the Premier Plan to the Value Plan through projection; Includes SB 317 impact for CY2024 through CY2026; Includes migration between MAPD options in CY2025.

### Retiree Health Care Authority Health Benefit Utilization

(in thousands of dollars)

	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
<b>Number of Participants</b>	50,282	51,685	52,891	53,320	54,136	54,546	54,364	54,577	54,138	53,179	51,716
% change	4.2%	2.8%	2.3%	0.8%	1.5%	0.8%	(0.3%)	0.4%	(0.8%)	(1.8%)	(2.8%)
<b>Medical</b>	\$147,646	\$156,751	\$166,636	\$169,555	\$182,675	\$182,718	\$182,729	\$169,511	\$176,687	\$178,173	\$179,440
% change	5.9%	6.2%	6.3%	1.8%	7.7%	0.0%	0.0%	-7.2%	4.2%	0.8%	0.7%
<b>Prescription Drugs (Rx)</b>	\$76,752	\$74,598	\$90,353	\$91,536	\$104,558	\$78,855	\$99,564	\$104,156	\$108,060	\$106,430	\$131,688
% change	11.6%	(2.8%)	21.1%	1.3%	14.2%	(24.6%)	26.3%	4.6%	3.7%	(1.5%)	23.7%
<b>Other*</b>	\$27,325	\$29,286	\$30,847	\$31,334	\$33,169	\$34,885	\$35,829	\$36,119	\$36,841	\$37,612	\$39,179
% change	6.3%	7.2%	5.3%	1.6%	5.9%	5.2%	2.7%	0.8%	2.0%	2.1%	4.2%
<b>Total</b>	\$251,723	\$260,635	\$287,837	\$292,425	\$320,402	\$296,458	\$318,122	\$309,786	\$321,588	\$322,215	\$350,307
% change	7.6%	3.5%	10.4%	1.6%	9.6%	-7.5%	7.3%	-2.6%	3.8%	0.2%	8.7%
<b>Per Member Medical/Rx Claims Paid Per Year</b>	\$4,463	\$4,476	\$4,972	\$4,897	\$5,306	\$4,795	\$5,193	\$5,014	\$5,260	\$5,352	\$6,016
% change	3.5%	0.3%	11.1%	-1.5%	8.3%	-9.6%	8.3%	-3.4%	4.9%	1.8%	12.4%

\*Dental, vision, and supplemental life

Source: Retiree Health Care Authority

**General Services Department Group Health Benefit Utilization**  
(in thousands of dollars)

	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
<b>Number of participants</b>	68,151	66,016	61,211	58,113	58,063	57,591	57,322	57,554	57,560	57,146	59,925
% change	(3.1%)	(3.1%)	(7.3%)	(5.1%)	(0.1%)	(0.8%)	(0.5%)	0.4%	0.0%	(0.7%)	4.9%
<b>Medical</b>	\$227,666	\$239,709	\$247,867	\$257,356	\$269,504	\$273,732	\$274,173	\$288,757	\$357,722	\$362,504	\$350,762
% change	(8.6%)	5.3%	3.4%	3.8%	4.7%	1.6%	0.2%	5.3%	23.9%	1.4%	(3.3%)
<b>Prescription Drugs (Rx)</b>	\$40,308	\$41,930	\$40,987	\$41,511	\$46,146	\$40,302	\$47,425	\$45,902	\$55,827	\$52,358	\$68,426
% change	(2.3%)	4.0%	(2.2%)	1.3%	11.2%	(12.7%)	17.7%	(3.2%)	21.6%	(6.2%)	30.7%
<b>*Other</b>	\$21,848	\$31,988	\$35,906	\$27,645	\$20,620	\$21,663	\$24,518	\$23,495	\$28,116	\$19,940	\$21,524
% change	(51.6%)	46.4%	12.2%	(23.0%)	(25.4%)	5.1%	13.2%	(4.2%)	19.7%	(29.1%)	7.9%
<b>Total</b>	\$289,822	\$313,627	\$324,760	\$326,512	\$336,270	\$335,698	\$346,116	\$358,154	\$441,665	\$434,892	\$440,711
% change	(13.6%)	8.2%	3.5%	0.5%	3.0%	(0.2%)	3.1%	3.5%	23.3%	(1.5%)	1.3%
<b>Per Member Medical/Rx Claims Paid Per Year</b>	\$3,932	\$4,266	\$4,719	\$5,143	\$5,436	\$5,453	\$5,610	\$5,815	\$7,185	\$7,261	\$6,995
% change	(4.8%)	8.5%	10.6%	9.0%	5.7%	0.3%	2.9%	3.6%	23.6%	1.1%	(3.7%)

\*Dental and Vision

Source: GSD

## General Services Department Risk Funds Projected Actuarial Position

(in thousands)

	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY23
<b>Risk Fund Assets</b>											
Workers' Comp	\$12,740	\$19,140	\$22,859	\$22,993	\$24,318	\$28,677	\$34,606	\$38,983	\$38,631	\$41,682	\$47,764
Public Liability	\$36,258	\$36,615	\$51,821	\$49,322	\$57,139	\$71,598	\$72,913	\$65,054	\$52,738	\$42,900	\$20,949
Public Property	\$7,699	\$7,935	\$10,367	\$14,347	\$18,705	\$18,307	\$21,453	\$19,191	\$16,219	\$13,907	\$14,752
Unemployment Comp	\$14,179	\$26,207	\$7,087	\$14,373	\$14,943	\$17,175	\$16,891	\$15,984	\$13,073	\$11,057	\$12,478
<b>Total</b>	<b>\$70,876</b>	<b>\$89,897</b>	<b>\$92,134</b>	<b>\$101,035</b>	<b>\$115,104</b>	<b>\$135,757</b>	<b>\$145,863</b>	<b>\$139,212</b>	<b>\$120,661</b>	<b>\$109,546</b>	<b>\$95,943</b>
<b>Actuarial Projected Losses</b>											
Workers' Comp	\$53,960	\$54,163	\$56,263	\$53,151	\$46,954	\$50,103	\$56,394	\$57,152	\$59,203	\$74,259	\$57,848
Public Liability	\$111,786	\$109,293	\$101,286	\$86,023	\$76,980	\$70,051	\$52,621	\$66,704	\$75,937	\$104,921	\$362,940
Public Property	\$2,393	\$1,880	\$2,670	\$2,880	\$2,271	\$3,086	\$3,051	\$3,598	\$3,391	\$6,483	\$7,628
Unemployment Comp	\$5,812	\$6,483	\$5,378	\$5,302	\$6,254	\$5,723	\$4,502	\$2,956	\$3,762	\$4,862	\$4,784
<b>Total</b>	<b>\$173,951</b>	<b>\$171,819</b>	<b>\$165,597</b>	<b>\$147,356</b>	<b>\$132,459</b>	<b>\$128,964</b>	<b>\$116,568</b>	<b>\$130,410</b>	<b>\$142,294</b>	<b>\$190,525</b>	<b>\$433,200</b>
<b>Projected Financial Position</b>											
Workers' Comp	(\$41,220)	(\$35,024)	(\$33,404)	(\$30,158)	(\$22,636)	(\$21,426)	(\$21,788)	(\$18,169)	(\$20,572)	(\$32,577)	(\$10,084)
Public Liability	(\$75,528)	(\$72,678)	(\$49,464)	(\$36,701)	(\$19,841)	\$1,547	\$20,291	(\$1,650)	(\$23,199)	(\$62,021)	(\$341,992)
Public Property	\$5,306	\$6,055	\$7,696	\$11,467	\$16,434	\$15,221	\$18,402	\$15,593	\$12,828	\$7,424	\$7,124
Unemployment Comp	\$8,367	\$19,724	\$1,709	\$9,071	\$8,689	\$11,451	\$12,389	\$13,028	\$9,311	\$6,195	\$7,694
<b>Total</b>	<b>(\$103,075)</b>	<b>(\$81,922)</b>	<b>(\$73,463)</b>	<b>(\$46,321)</b>	<b>(\$17,355)</b>	<b>\$6,793</b>	<b>\$29,294</b>	<b>\$8,802</b>	<b>(\$21,633)</b>	<b>(\$80,979)</b>	<b>(\$337,258)</b>
<b>Aggregate Funding</b>	41%	52%	56%	69%	87%	105%	125%	107%	85%	57%	22%

Source: GSD

**Year-Over-Year Changes in Active State Agency Leases by County**

County	Leased Square Foot (LSF) 2023	Average Rent Per SF 2023	Total Rent 2023	Leased Square Foot (LSF) 2024	Average Rent Per SF 2024	Total Rent 2024	Change in LSF	Change in Rent per SF	Change in Total Rent
1 BERNALILLO	810,892	\$21.84	\$17,707,465	832,627	\$21.89	\$18,223,671	21,735	\$0.05	\$516,206
2 SANTA FE	484,139	\$24.23	\$11,731,675	418,795	\$22.80	\$9,548,835	(65,344)	(\$1.43)	(\$2,182,840)
3 DONA ANA	235,793	\$21.55	\$5,081,107	221,729	\$22.30	\$4,943,514	(14,064)	\$0.75	(\$137,593)
4 CIBOLA	220,473	\$28.27	\$6,233,253	220,473	\$22.05	\$4,862,007	0	(\$6.22)	(\$1,371,246)
5 GUADALUPE	194,497	\$21.19	\$4,121,555	194,496	\$21.20	\$4,122,506	(1)	\$0.00	\$951
6 CHAVES	142,788	\$14.83	\$2,118,123	143,516	\$16.16	\$2,319,688	728	\$1.33	\$201,565
7 VALENCIA	88,252	\$15.36	\$1,355,818	83,500	\$15.28	\$1,276,164	(4,752)	(\$0.08)	(\$79,654)
8 EDDY	70,796	\$18.17	\$1,286,147	69,882	\$17.18	\$1,200,771	(914)	(\$0.98)	(\$85,376)
9 SANDOVAL	62,220	\$18.42	\$1,146,117	61,667	\$20.33	\$1,253,907	(553)	\$1.91	\$107,790
10 CURRY	52,658	\$17.12	\$901,386	53,317	\$16.82	\$896,571	659	(\$0.30)	(\$4,815)
11 SAN MIGUEL	50,797	\$22.32	\$1,133,975	50,797	\$22.77	\$1,156,631	0	\$0.45	\$22,656
12 SAN JUAN	45,468	\$21.55	\$979,718	46,233	\$21.34	\$986,841	765	(\$0.20)	\$7,123
13 GRANT	44,801	\$19.95	\$893,938	45,349	\$19.68	\$892,311	548	(\$0.28)	(\$1,627)
14 LEA	38,488	\$10.97	\$422,128	41,208	\$15.54	\$640,448	2,720	\$4.57	\$218,320
15 MCKINLEY	40,081	\$23.84	\$955,425	40,081	\$23.07	\$924,671	0	(\$0.77)	(\$30,754)
16 OTERO	42,410	\$26.31	\$1,115,906	39,719	\$30.73	\$1,220,478	(2,691)	\$4.42	\$104,572
17 TAOS	37,722	\$21.68	\$817,877	37,722	\$21.90	\$826,088	0	\$0.22	\$8,211
18 LUNA	32,523	\$11.87	\$385,994	31,328	\$11.82	\$370,393	(1,195)	(\$0.05)	(\$15,601)
19 COLFAX	28,890	\$18.37	\$530,701	28,890	\$19.29	\$557,352	0	\$0.92	\$26,651
20 RIO ARriba	23,603	\$19.79	\$467,041	23,603	\$20.18	\$476,277	0	\$0.39	\$9,236
21 SOCORRO	23,084	\$12.38	\$285,855	22,915	\$18.50	\$423,841	(169)	\$6.11	\$137,986
22 QUAY	22,995	\$13.24	\$304,347	22,046	\$13.59	\$299,624	(949)	\$0.36	(\$4,723)
23 SIERRA	20,015	\$15.65	\$313,142	20,015	\$17.10	\$342,228	0	\$1.45	\$29,086
24 TORRANCE	21,261	\$20.16	\$428,539	16,752	\$21.08	\$353,106	(4,509)	\$0.92	(\$75,433)
25 ROOSEVELT	16,484	\$24.27	\$400,146	16,484	\$24.65	\$406,275	0	\$0.37	\$6,129
26 LINCOLN	10,501	\$17.84	\$187,360	10,501	\$17.97	\$188,675	0	\$0.13	\$1,315
27 LOS ALAMOS	6,568	\$27.94	\$183,522	6,568	\$28.56	\$187,583	0	\$0.62	\$4,061
28 UNION	223,218	\$26.82	\$5,986,116	1,870	\$17.88	\$33,432	(221,348)	(\$8.94)	(\$5,952,684)
29 HIDALGO	1,415	\$16.72	\$23,661	1,415	\$16.85	\$23,842	0	\$0.13	\$181
30 MORA							0	\$0.00	\$0
31 TOTALS	3,092,832	\$21.82	67,498,037	2,803,498	\$21.03	58,957,730	(289,334)	(\$0.79)	(\$8,540,307)

\*Includes office, storage, warehouse and special uses (excludes Land).

Note: The large decrease in Union County is the result of the state's purchase of the Northeast New Mexico Correctional Facility.

Source: State of New Mexico Inventory of Facilities and Properties

## FY25 Leased and State-Owned Office Space by Agency

Department	Leased Space	Rent	State-Owned Space	Total Space
1 Aging and Long-Term Services	26,202	\$684,107	32,403	58,605
2 Attorney General	34,655	\$767,444	54,023	88,678
3 Children, Youth & Families Department	348,910	\$7,198,009	508,653	857,563
4 Corrections Department*	468,147	\$10,117,100	2,530,014	2,998,161
5 Cultural Affairs Department	4,196	\$18,300	32,918	37,114
6 Department of Environment	111,418	\$2,484,709	67,822	179,240
7 Department of Game and Fish	7,426	\$208,189	346,038	353,464
8 Department of Health	224,244	\$4,352,395	1,357,568	1,581,812
9 Department of Public Safety	78,632	\$605,952	485,902	564,534
10 Early Childhood Education and Care Department	13,754	\$331,750	1,532	15,286
11 Energy, Minerals & Natural Resources	12,174	\$213,622	66,328	78,502
12 Higher Education Department	12,519	\$290,568	0	12,519
13 Health Care Authority	34,773	\$967,735	43,377	78,150
14 Public Education Department	26,636	\$423,945	61,613	88,249
15 Regulation and Licensing Department	24,188	\$442,412	58,473	82,661
16 State Auditor	9,362	\$222,192	-	9,362
17 State Engineer	66,251	\$1,138,623	86,017	152,268
18 State Investment Council	15,103	\$362,681		15,103
19 State Treasurer	11,228	\$224,560		11,228
20 Superintendent of Insurance	12,078	\$200,724	26,918	38,996
21 Taxation and Revenue Department	193,441	\$4,914,755	171,526	364,967
22 Workers Compensation Administration	9,415	\$187,330	41,443	50,858
23 Workforce Solutions Department	2,830	\$68,924	150,725	153,555
24 <b>Total</b>	<b>1,747,582</b>	<b>\$ 36,426,026.00</b>	<b>6,123,293</b>	<b>7,870,875</b>

Source: State of New Mexico Inventory of Facilities and Properties

### New Mexico Public School Insurance Authority Risk Coverage Utilization

(in thousands)

	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual
<b>Workers* Comp</b>	\$12,642	\$12,321	\$12,975	\$12,596	\$11,643	\$11,202	\$10,074	\$7,710	\$8,821	\$9,839	\$11,394
% change	(1.2%)	(2.5%)	5.3%	(2.9%)	(7.6%)	(3.8%)	(10.1%)	(23.5%)	14.4%	11.5%	15.8%
<b>Property/Liability</b>	\$17,176	\$15,680	\$17,976	\$18,938	\$21,695	\$26,361	\$34,539	\$26,560	\$21,685	\$24,335	\$42,820
% change	35.9%	(8.7%)	14.6%	5.4%	14.6%	21.5%	31.0%	(23.0%)	(18.4%)	12.2%	76.0%
<b>Total Claims Paid</b>	\$29,818	\$28,001	\$30,951	\$31,534	\$33,338	\$37,563	\$44,613	\$34,290	\$30,507	\$34,175	\$54,213
% change	17.2%	(6.1%)	10.5%	1.9%	5.7%	12.7%	18.8%	(23.1%)	(11.0%)	12.0%	58.6%

Source: Public School Insurance Authority

### New Mexico Public School Insurance Authority Health Benefit Utilization

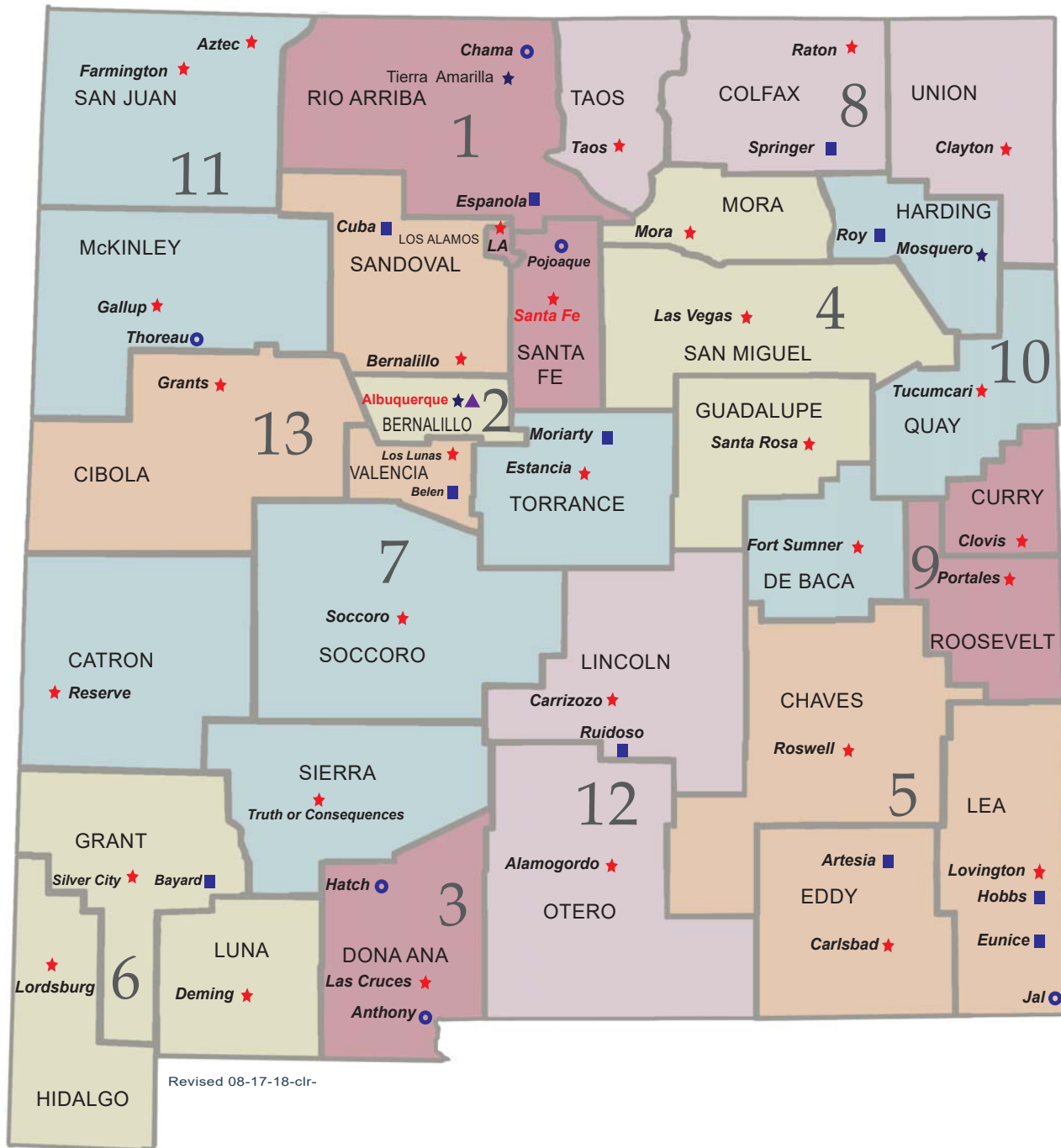
(in thousands)

	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual
<b>Covered Lives</b>	53,877	53,292	53,311	50,896	47,058	47,235	47,285	45,810	44,423	45,269	47,243
% change	(3.8%)	(1.1%)	0.0%	(4.5%)	(7.5%)	0.4%	0.1%	(3.1%)	(3.0%)	(1.2%)	6.3%
<b>Medical</b>	\$194,562	\$204,157	\$225,683	\$227,217	\$217,650	\$216,260	\$226,885	\$234,664	\$265,191	\$251,964	\$289,399
% change	1.1%	4.9%	10.5%	0.7%	(4.2%)	(0.6%)	4.9%	3.4%	13.0%	(5.0%)	14.9%
<b>Prescription Drugs (Rx)</b>	\$44,200	\$49,570	\$55,092	\$54,166	\$48,169	\$50,234	\$57,208	\$60,860	\$42,655	\$47,981	\$56,472
% change	9.5%	12.1%	11.1%	(1.7%)	(11.1%)	4.3%	13.9%	6.4%	(29.9%)	12.5%	17.7%
<b>Other*</b>	\$23,624	\$24,084	\$24,633	\$25,004	\$23,890	\$23,508	\$23,351	\$24,993	\$24,754	\$26,317	\$28,640
% change	(1.2%)	1.9%	2.3%	1.5%	(4.5%)	(1.6%)	(0.7%)	7.0%	(0.9%)	6.3%	8.8%
<b>Total</b>	\$262,385	\$277,811	\$305,408	\$306,387	\$289,709	\$290,001	\$307,444	\$320,526	\$332,600	\$326,262	\$374,512
% change	2.2%	5.9%	9.9%	0.3%	(5.4%)	0.1%	6.0%	4.3%	3.8%	1.8%	12.6%
<b>Per Member Medical/Rx Claims Paid Per Year</b>	\$4,432	\$4,761	\$5,267	\$5,529	\$5,649	\$5,642	\$6,008	\$6,452	\$6,930	\$6,626	\$7,321
% change	6.6%	7.4%	10.6%	5.0%	2.2%	(0.1%)	6.5%	7.4%	15.3%	(4.4%)	10.5%

Source: Public School Insurance Authority

\* Dental, vision, life, and disability

# NEW MEXICO STATE COURTS



## Supreme Court

Santa Fe

## Court Of Appeals

Santa Fe & Albuquerque

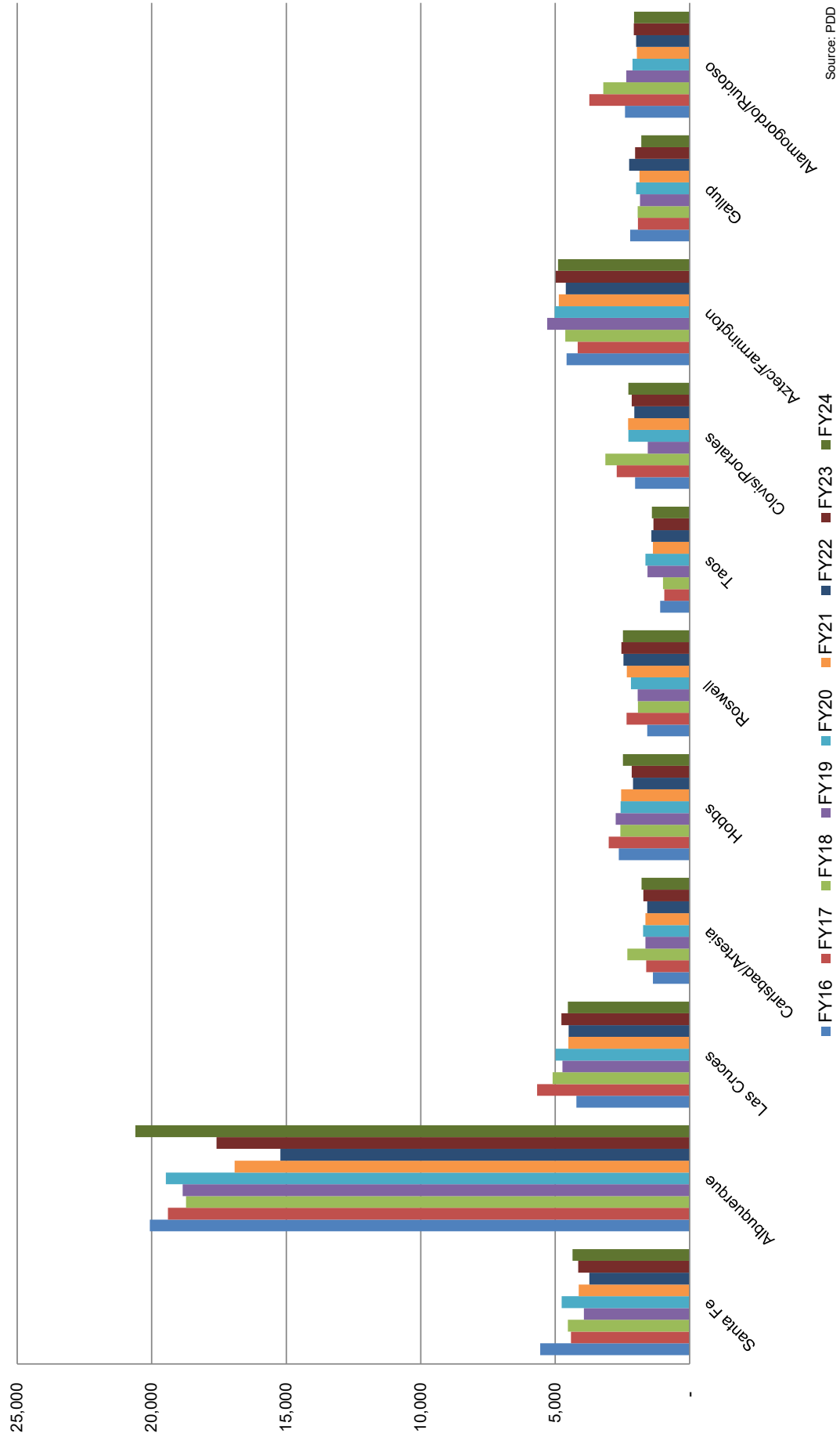
- ★ District & Magistrate Courts
- ★ District Courts
- ▲ Bernalillo County Metropolitan Court
- Magistrate Full Courts
- Magistrate Circuit Courts

## Judicial District Courts by County:

1st	2nd	3rd	4th	5th	6th	7th
Los Alamos	Bernalillo	Doña Ana	Guadalupe	Chaves	Grant	Catron
Rio Arriba			Mora	Eddy	Luna	Sierra
Santa Fe			San Miguel	Lea	Hidalgo	Socorro
						Torrance
8th	9th	10th	11th	12th	13th	
Colfax	Curry	De Baca	McKinley	Lincoln	Cibola	
Taos	Roosevelt	Harding	San Juan	Otero	Sandoval	
Union		Quay			Valencia	



### Cases Assigned to In-House Public Defenders (all types)



**Attorney General (305)**  
**Consumer Settlement Fund Projection (54400)**  
(in thousands)

	FY21 Actual	FY22 Actual (Unaudited)	FY23 Operating Budget	FY24 Operating Budget	FY25 Operating Budget	FY26 Agency Request	FY26 Rec. (LFC)
<b>BEGINNING BALANCE (RESTRICTED &amp; UNRESTRICTED)</b>	<b>8,414.0</b>	<b>8,815.0</b>	<b>47,146.0</b>	<b>105,884.9</b>	<b>184,967.6</b>	<b>249,670.4</b>	<b>249,670.4</b>
<b>UNRESTRICTED PROJECTION</b>							
<b>BEGINNING BALANCE</b>	<b>8,414.0</b>	<b>8,815.0</b>	<b>43,204.1</b>	<b>93,200.7</b>	<b>109,099.1</b>	<b>101,670.8</b>	<b>101,670.8</b>
<b>Revenues</b>							
Suboxone*	-	-	-	940.0	-	-	-
Google	-	-	5,273.5	-	-	-	-
Centene Corp.	-	-	6,881.4	6,881.4	-	-	-
Equifax	-	-	-	-	-	-	-
Johnson & Johnson	-	-	-	-	-	-	-
Gold King Mine (Mining defendants)	-	4,288.5	-	-	-	-	-
Volkswagen	9,320.0	-	-	-	-	-	-
Monsanto	17,052.0	-	-	-	-	-	-
Cipro/Bayer	2,400.0	-	-	-	-	-	-
Vivant	1,241.4	-	-	-	-	-	-
Surgical mesh	2,044.2	361.1	-	-	-	-	-
Dollar General	1,799.0	-	-	-	-	-	-
Takata	-	22,020.5	-	-	-	-	-
Plavix	-	-	48,483.1	-	-	-	-
Reversion of funds***	-	-	10,314.4	-	-	-	-
Blackbaud Data Breach	-	-	-	476.2	-	-	-
Altria	-	-	-	4,000.0	-	-	-
Other Settlements	1,047.8	546.8	-	577.6	5,034.9	-	-
Significant Factor Settlement (Tobacco)	-	-	-	205.3	263.1	-	-
Johnson & Johnson Talc	-	-	-	21,672.3	12,000.0	-	-
<b>Revenues subtotal</b>	<b>34,904.4</b>	<b>27,216.9</b>	<b>70,952.4</b>	<b>34,752.8</b>	<b>17,298.0</b>		
<b>Expenditures</b>							
OAG operating base	5,884.6	5,322.6	11,667.3	15,354.4	15,726.3	22,572.9	17,770.4
ONRT Resource Litigation	-	-	500.0	1,000.0	-	-	10,000.0
Environmental Cleanup (NMED)	-	-	-	1,000.0	-	-	5,700.0
Martinez/Yazzie v. State of New Mexico Litigation Fees	-	-	-	-	-	-	500.0
2nd Judicial District Court Foreclosure Settlement Facilitation Program	-	-	-	-	800.0	-	750.3
2nd Judicial District Attorney Organized Crime Commission	-	-	-	-	-	-	3,000.0
AOC Research and Training Update and Development	-	-	-	-	300.0	-	-
AOC Technology Projects (Court of Appeals, Supreme Court, and District Courts)	-	-	-	-	2,000.0	-	-
AOC Court Fee Replacement	-	-	-	-	1,500.0	-	-
Attorney General Crime Gun Intelligence Center Pilot Program	-	-	-	-	1,500.0	-	-
Attorney General Forensic Genealogy Testing	-	-	-	-	400.0	-	-
Sentencing Commission Crime Reduction Grant Act	-	-	-	-	2,500.0	-	-
AOC Jury and Witness Program Shortfall	-	-	-	1,500.0	-	-	-
Other	15,843.0	281.0	8,788.5	-	-	-	-
Reversion of funds	-	-	-	-	-	-	-
<b>Expenditures subtotal</b>	<b>21,727.6</b>	<b>5,603.6</b>	<b>20,955.8</b>	<b>18,854.4</b>	<b>24,726.3</b>	<b>22,572.9</b>	<b>37,720.7</b>
<b>ENDING BALANCE</b>	<b>21,590.8</b>	<b>43,204.1</b>	<b>93,200.7</b>	<b>109,099.1</b>	<b>101,670.8</b>	<b>79,097.9</b>	<b>63,950.1</b>
<b>RESTRICTED PROJECTION*</b>							
<b>BEGINNING BALANCE</b>	-	(12,775.8)	(8,793.8)	12,684.2	75,868.5	147,999.6	147,999.6
<b>Revenues</b>							
Opioid multi-year payments	-	-	8,602.9	33,102.6	17,162.3	14,174.7	14,174.7
Deutsche Bank/JP Morgan/LIBOR	-	-	-	14,820.5	-	-	-
Endo Public Trust	-	-	-	-	49,946.0	-	-
Juul	-	-	-	3,645.7	1,822.8	911.4	911.4
Androgel	-	-	15,500.0	-	-	-	-
Gold King Mine (EPA)	-	4,288.5	8,000.0	8,000.0	-	-	-
McKinsey	3,749.2	193.5	-	193.5	-	-	-
Plavix	-	-	40,000.0	-	-	-	-
Walmart**	-	-	46,440.0	-	-	-	-
Albertsons**	-	-	6,750.0	-	-	-	-
CVS**	-	-	6,525.0	-	-	-	-
J&J, McKesson, AmerisourceBergen, Cardinal**	-	-	6,300.0	-	-	-	-
Other settlements	-	-	13,985.0	2,891.1	3,200.0	3,200.0	3,200.0
Walgreens	-	-	-	8,530.9	-	-	-
<b>Revenues subtotal</b>	<b>3,749.2</b>	<b>4,482.0</b>	<b>152,102.9</b>	<b>71,184.3</b>	<b>72,131.1</b>	<b>18,286.1</b>	<b>18,286.1</b>
<b>Expenditures</b>							
Attorney General Water Litigation	6,400.0	-	2,000.0	-	-	-	-
Attorney General Extraordinary Litigation	1,000.0	-	-	-	-	-	-
State Engineer Water Litigation	2,875.0	-	-	-	-	-	-
Tobacco Litigation	-	-	1,000.0	-	-	-	-
Attorney General COVID Litigation	250.0	-	-	-	-	-	-
Attorney General Training on Cases of Sexual Violence	-	-	1,000.0	-	-	-	-
Attorney General Rio Grande Compact Litigation	-	-	2,000.0	-	-	-	-
Suicide Prevention (HED)	1,000.0	-	-	-	-	-	-
Lottery Scholarship (HED)	5,000.0	-	-	-	-	-	-
Sentencing Commission	-	500.0	-	-	-	-	-
<b>Other Expenditures</b>							
Restitution	-	-	336.4	-	-	-	-
One-time transfer for opioid settlement restricted fund	-	-	120,000.0	-	-	-	-
Gold king mine (EPA)	-	-	4,288.5	8,000.0	-	-	-
<b>Expenditures subtotal</b>	<b>16,525.0</b>	<b>500.0</b>	<b>130,624.9</b>	<b>8,000.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ENDING BALANCE</b>	<b>(12,775.8)</b>	<b>(8,793.8)</b>	<b>12,684.2</b>	<b>75,868.5</b>	<b>147,999.6</b>	<b>166,285.7</b>	<b>166,285.7</b>
<b>RESTRICTED &amp; UNRESTRICTED ENDING BALANCE</b>	<b>8,815.0</b>	<b>34,410.3</b>	<b>105,884.9</b>	<b>184,967.6</b>	<b>249,670.4</b>	<b>245,383.6</b>	<b>230,235.8</b>

Source: Office of the Attorney General and LFC Files

\* Settlement language for some settling entities restricts the use of funds for specific purposes.

\*\* 2023 Legislation (Laws 2023, Chapter 166) require that settlement revenue associated with several opioid manufacturers be moved out of the consumer settlement fund into a fund invested by the SIC. This document continues to account for them in the CSF for consistency, but opioid revenues will not be credited to the CSF in FY24 and onwards.

\*\*\*Funds reverted by the Agency back into CSF

**Overview of Civil Legal Services Spending**  
**DFA Civil Legal Services Contracts**

Contractor	FY24			FY25
	Total Award Amount	Clients Served	Cost/Client	Total Award Amount
DNA Peoples Legal Services Inc.	\$ 280,807.0	257	\$ 1,092.6	\$ 277,178.0
Disability Rights NM*	\$ 328,994.0	358	\$ 919.0	\$ 324,743.0
Enlace Comunitario	\$ 112,880.0	287	\$ 393.3	\$ 111,422.0
Native American Disability Law*	\$ 235,960.0	66	\$ 3,575.2	\$ 232,911.0
NM Legal Aid Category I*	\$ 2,104,732.0	2,764	\$ 761.5	\$ 2,077,534.0
NM Legal Aid Category II	\$ 948,525.0	2,606	\$ 364.0	\$ 1,576,277.0
Pegasus Legal Services for Children*	\$ 218,802.0	2,320	\$ 94.3	\$ 215,975.0
Senior Citizens Law Office*	\$ 443,277.0	1,235	\$ 358.9	\$ 437,549.0
United South Broad Way Corp*	\$ 680,206.0	86	\$ 7,909.4	\$ 671,416.0
Southwest Women's Law Center*	\$ 59,262.0	33	\$ 1,795.8	\$ 58,496.0
NM Immigrant Law Center Category I*	\$ 690,700.0	8,002	\$ 86.3	\$ 681,775.0
NM Immigrant Law Center Category II	\$ 372,871.0	4,166	\$ 89.5	\$ 619,644.0
NM Center for Law and Poverty*	\$ 363,984.0	73	\$ 4,986.1	\$ 359,280.0
<b>Total</b>	<b>\$ 6,841,000.0</b>	<b>22,253</b>	<b>\$ 22,425.9</b>	<b>\$ 7,644,200.0</b>

\*These organizations also provided "systemic advocacy" numbers which were not included in this chart on funding per case.

**CYFD Civil Legal Services Contracts**

Contractor	FY24			FY25*
	Amount (in thousands)	Clients* Served	Cost/Client	Amount
NM Legal Aid	\$50,000.00			
Pegasus Legal Services for Children	\$64,700.00			
Advocacy Inc.	\$57,236.00			
DNA People's Legal Services Inc.	\$50,000.00			
<b>Total</b>	<b>\$221,936.00</b>			

\* Requested data from CYFD but did not receive

**ALTSD Civil Legal Services Contracts**

Contractor	FY23			FY24
	Amount	Clients Served	Cost/Client	Amount
Senior Citizens Law Office	\$60,000.0	29	\$2,069.0	\$60,000.0
Pegasus Legal Services for Senior Care Services	\$305,292.0	241	\$1,266.8	\$247,962.0
NM State BAR	\$297,000.0	4,000	\$74.3	\$297,000.0
AAA Senior Citizen Law Office	\$698,851.0	2,098	\$333.1	\$545,500.0
<b>Total</b>	<b>\$1,361,143.0</b>	<b>6,368</b>	<b>\$3,743.1</b>	<b>\$1,150,462.0</b>

**Crime Victims Reparation Commission**

Contractor	FY23			FY24
	Amount (in thousands)	Clients Served	Cost/Client	Amount
NM Legal Aid	\$ 262,425.0	1,749.0	\$ 150.0	\$ 262,425.0

Source: DFA, ALTSD, CVRC, CYFD

# Capacity and Population of NMCD Correctional Facilities by Level

as of December 16, 2024

Facility	Capacity	Daily Count <sup>1</sup>	Release-Eligible Inmates	Current Vacant	Percent Filled
Guadalupe County CF Level III	600	253	1	347	42%
<b>GUADALUPE COUNTY CORRECTIONAL FACILITY TOTAL</b>	<b>600</b>	<b>253</b>	<b>1</b>	<b>347</b>	<b>42%</b>
Northeast NM CF Level III	625	591	2	34	95%
<b>NORTHEAST NEW MEXICO CORRECTIONAL FACILITY TOTAL</b>	<b>625</b>	<b>591</b>	<b>2</b>	<b>34</b>	<b>95%</b>
Penitentiary of NM - North	288	0	0	288	0%
Penitentiary of NM - South	288	229	0	59	80%
Penitentiary of NM	288	287	3	1	100%
<b>PENITENTIARY OF NEW MEXICO TOTAL</b>	<b>864</b>	<b>516</b>	<b>3</b>	<b>348</b>	<b>60%</b>
Southern NM CF JSU	480	399	0	81	83%
Southern NM CF POU	288	276	7	12	96%
<b>SOUTHERN NEW MEXICO CORRECTIONAL FACILITY TOTAL</b>	<b>768</b>	<b>675</b>	<b>7</b>	<b>93</b>	<b>88%</b>
Central NM CF MAIN	622	336	2	286	54%
Central NM CF II	288	281	2	7	98%
Central NM CF I	336	0	0	336	0%
<b>CENTRAL NEW MEXICO CORRECTIONAL FACILITY TOTAL</b>	<b>1,246</b>	<b>617</b>	<b>4</b>	<b>629</b>	<b>50%</b>
Roswell CC	340	272	3	68	80%
<b>ROSWELL CORRECTIONAL CENTER LEVEL II</b>	<b>340</b>	<b>272</b>	<b>3</b>	<b>68</b>	<b>80%</b>
Western NM CF - South	663	625	10	38	94%
<b>WESTERN NEW MEXICO CORRECTIONAL FACILITY - SOUTH<sup>2</sup> TOTAL (MEN'S FACILITY)</b>	<b>663</b>	<b>625</b>	<b>10</b>	<b>38</b>	<b>94%</b>
Western NM CF - North	353	295	4	58	84%
<b>WESTERN NEW MEXICO CORRECTIONAL FACILITY - NORTH TOTAL (WOMEN'S FACILITY)</b>	<b>353</b>	<b>295</b>	<b>4</b>	<b>58</b>	<b>84%</b>
Springer CC Level II and III	298	204	0	94	68%
<b>SPRINGER CORRECTIONAL CENTER TOTAL (WOMEN'S FACILITY)</b>	<b>298</b>	<b>205</b>	<b>0</b>	<b>93</b>	<b>69%</b>
<b>PUBLIC PRISON FACILITY TOTAL</b>	<b>5,757</b>	<b>4,049</b>	<b>34</b>	<b>1,708</b>	<b>70%</b>
Lea County CF	1,266	1,054	8	212	83%
<b>LEA COUNTY CORRECTIONAL FACILITY TOTAL</b>	<b>1,266</b>	<b>1,054</b>	<b>8</b>	<b>212</b>	<b>83%</b>
Otero County PF	607	504	0	103	83%
<b>OTERO COUNTY PRISON FACILITY TOTAL</b>	<b>607</b>	<b>504</b>	<b>0</b>	<b>103</b>	<b>83%</b>
<b>PRIVATE FACILITY TOTAL</b>	<b>1,873</b>	<b>1,558</b>	<b>8</b>	<b>315</b>	<b>83%</b>
<b>Total Female</b>	<b>651</b>	<b>500</b>	<b>4</b>	<b>151</b>	<b>77%</b>
<b>Total Male</b>	<b>6,979</b>	<b>5,107</b>	<b>38</b>	<b>1,872</b>	<b>73%</b>
<b>TOTAL FACILITY POPULATION<sup>1</sup></b>	<b>7,630</b>	<b>5,607</b>	<b>42</b>	<b>2,023</b>	<b>73%</b>

1. Daily count excludes inmates away from facilities or in transit.

2. Previously called Northwest New Mexico Correctional Facility.

### New Mexico Corrections Department Per Day Average Costs of Inmate/Non-Custodial Clients Based on Actual Expenditures

Institution / Program	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Notes
Penitentiary of New Mexico	\$147.79	\$151.26	\$146.65	\$138.68	\$149.39	\$164.90	\$186.95	\$192.72	\$197.45	\$215.78	(4)
Western New Mexico Correctional Facility (Females)	\$131.23	\$140.47	\$148.39	\$136.88	\$128.83	\$144.48	\$169.68	\$139.47	\$135.71	\$138.79	(9)
Southern New Mexico Correctional Facility	\$120.30	\$118.42	\$121.09	\$127.50	\$136.25	\$154.50	\$155.23	\$165.81	\$177.42	\$165.19	(5)
Central New Mexico Correctional Facility	\$123.36	\$121.46	\$127.22	\$133.07	\$140.73	\$154.77	\$181.11	\$189.20	\$183.58	\$182.77	(6)
Roswell Correctional Center	\$75.74	\$66.51	\$74.70	\$76.77	\$82.10	\$118.10	\$120.23	\$124.92	\$148.26	\$143.44	(10)
Springer Correctional Center (Females)	\$99.85	\$96.53	\$73.05	\$84.00	\$85.69	\$115.48	\$159.37	\$169.77	\$171.66	\$157.98	(11)
Northeast New Mexico Correctional Facility	-	-	-	-	-	\$112.86	\$140.89	\$182.04	\$214.67	\$173.10	(12)
Guadalupe County Correctional Facility	-	-	-	-	-	-	-	-	\$185.48	\$187.62	(1)
<b>Total Average Department Operated Facilities</b>	<b>\$123.97</b>	<b>\$122.67</b>	<b>\$122.68</b>	<b>\$123.90</b>	<b>\$130.18</b>	<b>\$147.54</b>	<b>\$164.91</b>	<b>\$171.12</b>	<b>\$174.24</b>	<b>\$169.47</b>	(1)
Private Prisons (Females)	\$80.32	\$74.68	-	-	-	-	-	-	-	-	(1)
CoreCivic Private Prisons (Males)	-	-	-	\$77.56	-	-	-	-	-	-	(2,13)
GEO and MTC Private Prisons (Males)	\$81.59	\$85.42	\$85.19	\$90.41	\$92.41	\$95.67	\$97.76	\$110.99	\$116.98	\$121.79	(2,13)
<b>Total Average Privately Operated Facilities</b>	<b>\$80.28</b>	<b>\$80.79</b>	<b>\$81.33</b>	<b>\$83.22</b>	<b>\$92.41</b>	<b>\$95.67</b>	<b>\$97.76</b>	<b>\$110.99</b>	<b>\$116.98</b>	<b>\$121.79</b>	(2,13)
<b>Institution Average Totals</b>	<b>\$102.59</b>	<b>\$102.72</b>	<b>\$104.23</b>	<b>\$105.62</b>	<b>\$110.74</b>	<b>\$122.85</b>	<b>\$135.92</b>	<b>\$150.30</b>	<b>\$156.45</b>	<b>\$155.63</b>	
<b>Non-Custodial</b>											
Community Corrections	\$11.61	\$17.69	\$22.48	\$27.74	\$26.88	\$38.37	\$38.89	\$38.93	\$57.51	\$65.71	(8)
Residential Treatment Center Programs (Females) Albuquerque	\$83.92	\$85.31	\$65.09	\$65.68	\$68.13	\$76.80	\$75.89	\$61.89	\$72.71	\$97.47	(3,7, & 8)
CC Residential Treatment Center Programs (Males) Los Lunas	\$56.09	\$73.94	\$51.52	\$64.38	\$62.62	\$96.78	\$76.09	\$79.53	\$81.46	\$125.22	(3 & 8)
Probation & Parole (Less ISP)	\$7.58	\$7.79	\$0.89	\$8.47	\$8.47	\$8.10	\$9.21	\$10.71	\$12.29	\$14.36	(8)
Intensive Supervision Program	\$5.96	\$3.84	\$1.69	\$3.54	\$3.79	\$4.03	\$0.09	\$4.11	\$12.68	\$12.63	(8)
<b>Probation &amp; Parole/Community Corrections Average Totals</b>	<b>\$6.39</b>	<b>\$8.82</b>	<b>\$8.70</b>	<b>\$9.29</b>	<b>\$9.70</b>	<b>\$10.35</b>	<b>\$10.88</b>	<b>\$13.03</b>	<b>\$16.73</b>	<b>\$19.38</b>	

Source: New Mexico Corrections Department

**Notes:**

- (1) The Corrections Department's Public Institution's Cost Per Inmate is based on FY24 expenditures, including allocations from Administration, Information Technology Division, APD Director's Office, Training Academy, Health, Education Bureau and Recidivism and other special appropriations.
- (2) The Private Prison Cost Per Inmate is based on FY22 expenditures, including allocations from Administration, Information Technology Division, APD Director's Office, Health, Education Bureau and Recidivism and other special appropriations.
- (3) Not based on the number of clients served during this fiscal year. The average length of stay for a Community Corrections clients is eight to nine months for non-residential and six months for residential programs.
- (4) Includes all PNM facilities: Levels II, IV, and Special Management.
- (5) Includes all SNMCF facilities: Levels II, III, IV, and Special Management.
- (6) Includes all SNMCF facilities: Levels I, II, III, IV, V, VI, Long Term Care, Mental Health Treatment Center, Geriatric Unit, Reception & Diagnostic Center.
- (7) The Women's Residential Treatment Program in Albuquerque is a program for both women and their children and women with identified dual diagnosis (mental health & substance abuse issues). Priority placement into the program are women released directly from incarceration to parole supervision.
- (8) Based on the average offender population to the assigned program.
- (9) Includes all WNMCF facilities: Levels II, III, and VI - Women.
- (10) Includes all RCC facilities: Level II.
- (11) All SCC facilities: Levels I and II - Women.
- (12) Includes all NENMCF (Level III). NENMCF was only in operation as a public facility after 11/1/2019. The actual average population per day for FY20 was split between public and private, 1/3 and 2/3.
- (13) The Corrections Department did not provide separate cost-per-inmate amounts for different private prison operators in FY19, FY20, or FY21, but only provided an overall cost-per-inmate for all privately-operated facilities.

## Inmate Population and Projections FY06 through FY26

Fiscal Year	Male Population	Female		Change in Male		Change in Female		Change in Total	
		Population	Population	Population	Population	Population	Population	Population	Population
2006	6,134	696		2.2%	9.4%			2.9%	
2007	6,174	713		0.7%	2.4%			0.8%	
2008	6,012	629		(2.6%)	(11.8%)			(3.6%)	
2009	5,879	619		(2.2%)	(1.6%)			(2.2%)	
2010	6,177	614		5.1%	(0.8%)			4.5%	
2011	6,175	629		(0.0%)	2.4%			0.2%	
2012	6,151	649		(0.4%)	3.2%			(0.1%)	
2013	6,188	660		0.6%	1.7%			0.7%	
2014	6,344	704		2.5%	6.7%			2.9%	
2015	6,558	782		3.4%	11.1%			4.1%	
2016	6,727	791		2.6%	1.2%			2.4%	
2017	6,639	764		(1.3%)	(3.4%)			(1.5%)	
2018	6,616	797		(0.3%)	4.3%			0.1%	
2019	6,634	794		0.3%	(0.4%)			0.2%	
2020	6,331	742		(4.6%)	(6.5%)			(4.8%)	
2021	5,708	607		(9.8%)	(18.2%)			(10.7%)	
2022	5,314	538		(6.9%)	(11.4%)			(7.3%)	
2023	5,166	523		(2.8%)	(2.8%)			(2.8%)	
2024	5,252	558		1.7%	3.7%			(0.7%)	
2025 (proj. average)	5,404	592		2.9%	13.2%			5.4%	
2026 (proj. average)	5,607	624		3.8%	11.8%			7.2%	

Source: New Mexico Sentencing Commission

## Prison Facility Fact Sheet

Facility Type	Facility Name	Operator	Owner	Year Opened	Average Cost per Inmate per Day	Capacity	Population on 06/28/2024	Occupancy Rate (Close of FY24)	Custody Level(s)
Public	Central New Mexico Correctional Facility	Corrections Department	General Services Department	1980	\$189.20	1,246	572	46%	I, II, III, IV, Special Management, Long Term Care Unit, Mental Health Treatment Center, Geriatric Unit, Men's Reception and Diagnostic Center
Public	Northeast New Mexico Correctional Facility	Corrections Department	General Services Department	2008	\$182.04	625	594	95%	III
Public	Penitentiary of New Mexico	Corrections Department	General Services Department	1985	\$192.72	864	495	57%	II, IV, Predatory Behavior Management Unit
Public	Roswell Correctional Center	Corrections Department	General Services Department	1978	\$124.92	340	288	85%	II
Public	Springer Correctional Center	Corrections Department	General Services Department	2007	\$169.77	298	214	72%	I, II
Public	Southern New Mexico Correctional Facility	Corrections Department	General Services Department	1983	\$165.81	768	671	87%	II, III
Public	Western New Mexico Correctional Facility - North <sup>1</sup>	Corrections Department	General Services Department	1984	\$139.47	353	285	81%	III, IV, Predatory Behavior Management Unit, Women's Reception and Diagnostic Center
Public <sup>2</sup>	Guadalupe County Correctional Facility	Corrections Department	GEO	1999	\$171.37	608	263	43%	III
Public <sup>2</sup>	Western New Mexico Correctional Facility - South <sup>1</sup>	Corrections Department	CoreCivic	1989	\$139.47	663	643	97%	II, III
Private	Lea County Correctional Facility	GEO	GEO	1998	110.99 <sup>3</sup>	1,266	1079	85%	III
Private	Otero County Prison Facility	Management and Training Corporation	Management and Training Corporation	2003		607	513	85%	III, Restricted Housing

Source: Corrections Department, General Services Department, LFC Files

1. After the transition of Northwest New Mexico Correctional Facility (NWNMCF) from private to public operation, NWNMCF was renamed as Western New Mexico Correctional Facility - South.
2. Facilities transitioned from private to public operation on November 1, 2021.
3. The Corrections Department only reports the overall cost per inmate per day across all private facilities; Lea County Correctional Facility and Guadalupe County Correctional Facility were privately operated for all of FY23.

## Department of Public Safety - State Police Force Strength Projection

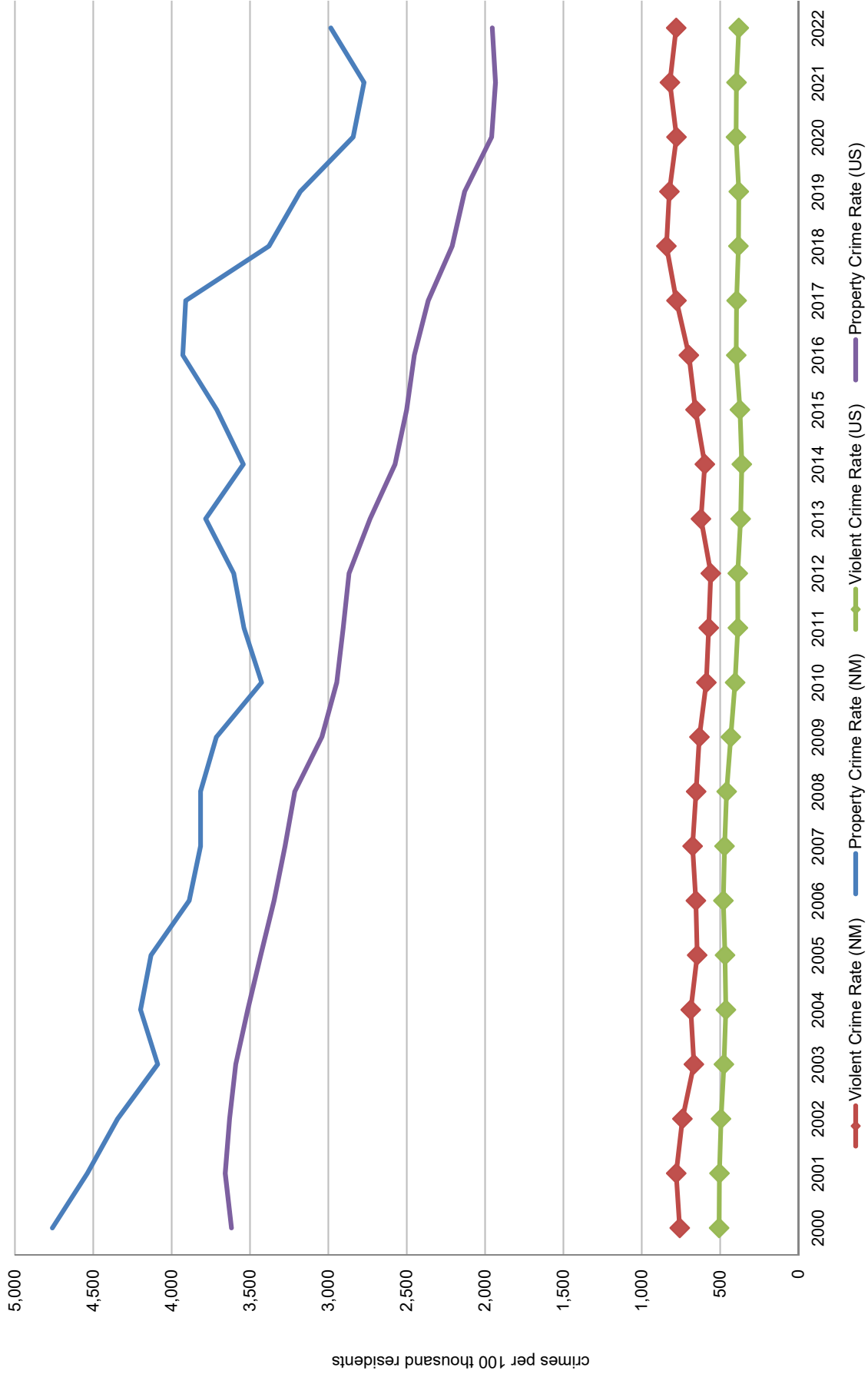
(projection as of 10/31/2024)

Time Period	Strength at Beginning of Period	Resignations and Terminations	Retirements	Recruit School Graduates	Lateral School Graduates	Reinstatements	Officer Strength at End of Period	Authorized Strength (All Funds)	Vacancy Rate (All Funds)	Vacancy Rate (General Fund)	Vacancy Rate (Federal Funds)
FY20 Q1	662	6	0	0	0	3	659	732	10%	8%	50%
FY20 Q2	659	8	8	24	8	0	675	732	8%	6%	50%
FY20 Q3	675	9	6	0	0	2	662	732	10%	8%	50%
FY20 Q4	662	6	3	20	0	1	674	732	8%	6%	50%
FY21 Q1	674	5	1	0	0	0	668	732	9%	7%	50%
FY21 Q2	668	3	4	22	0	0	683	732	7%	5%	50%
FY21 Q3	683	9	12	0	0	3	665	732	9%	8%	50%
FY21 Q4	665	4	5	0	0	0	656	732	10%	9%	50%
FY22 Q1	656	7	8	0	0	0	641	722	11%	11%	28%
FY22 Q2	641	3	11	16	0	1	644	722	11%	10%	33%
FY22 Q3	644	9	17	0	0	0	618	722	14%	14%	39%
FY22 Q4	618	4	10	14	16	2	636	722	12%	11%	39%
FY23 Q1	636	9	4	0	0	1	624	722	14%	13%	44%
FY23 Q2	624	10	6	19	15	3	645	722	11%	10%	44%
FY23 Q3	645	4	6	0	0	1	636	722	12%	11%	44%
FY23 Q4	636	2	4	8	0	0	638	722	12%	11%	39%
FY24 Q1	638	6	5	0	9	1	637	722	12%	11%	33%
FY24 Q2	637	5	3	19	0	0	648	722	10%	10%	33%
FY24 Q3	648	3	15	0	0	0	630	722	13%	12%	33%
FY24 Q4	630	7	5	8	0	1	627	722	13%	13%	33%
FY25 Q1	627	5	6	0	10	2	628	722	13%	13%	33%
FY25 Q2 (Projected)	628	5	6	15	0	1	633	722	12%	12%	33%
FY25 Q3 (Projected)	633	6	6	0	0	1	622	722	14%	13%	33%
FY25 Q4 (Projected)	622	5	5	15	0	1	628	722	13%	13%	33%
FY26 Q1 (Projected)	628	6	4	0	0	1	619	722	14%	14%	33%
FY26 Q2 (Projected)	619	5	4	15	12	1	638	722	12%	11%	33%
FY26 Q3 (Projected)	638	5	4	0	0	1	630	722	13%	12%	33%
FY26 Q4 (Projected)	630	5	4	15	0	1	637	722	12%	11%	33%

Source: Department of Public Safety

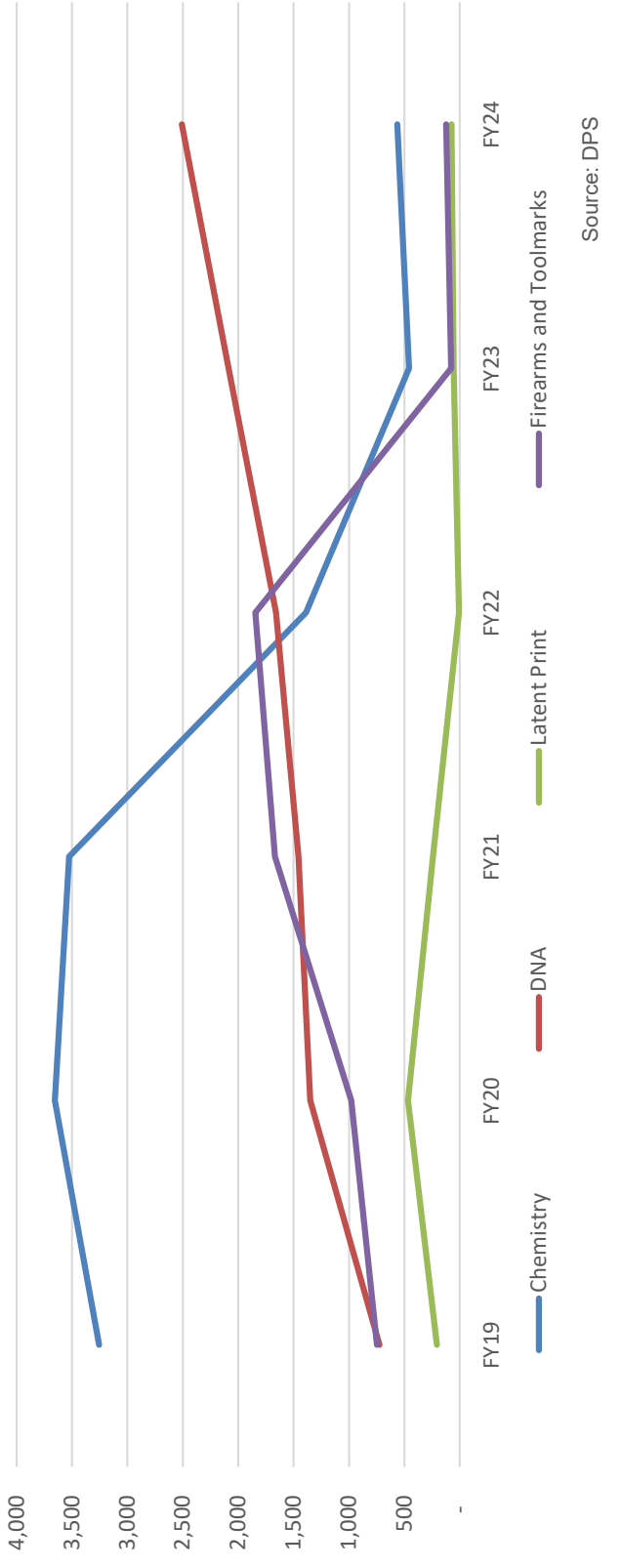


### Crime Rate History New Mexico vs. United States



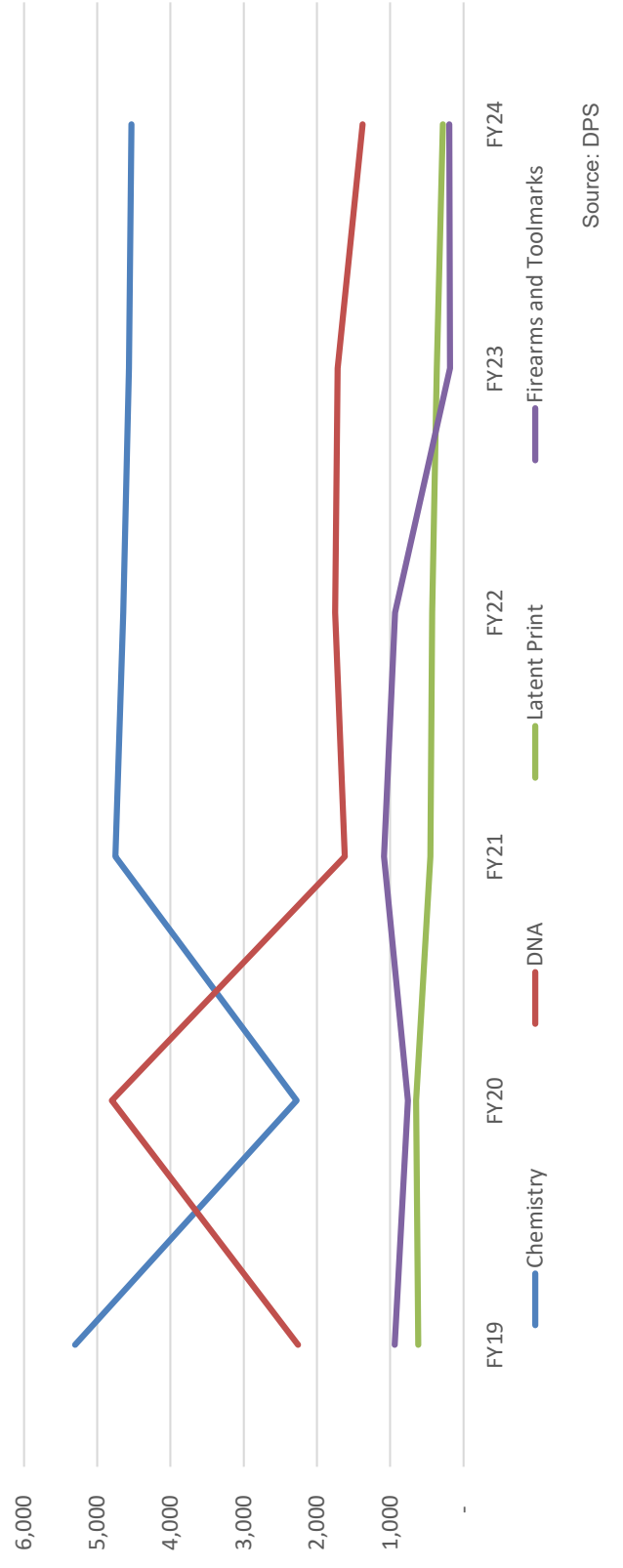
Source: Federal Bureau of Investigation

### Laboratory Backlog by Fiscal Year (FY)



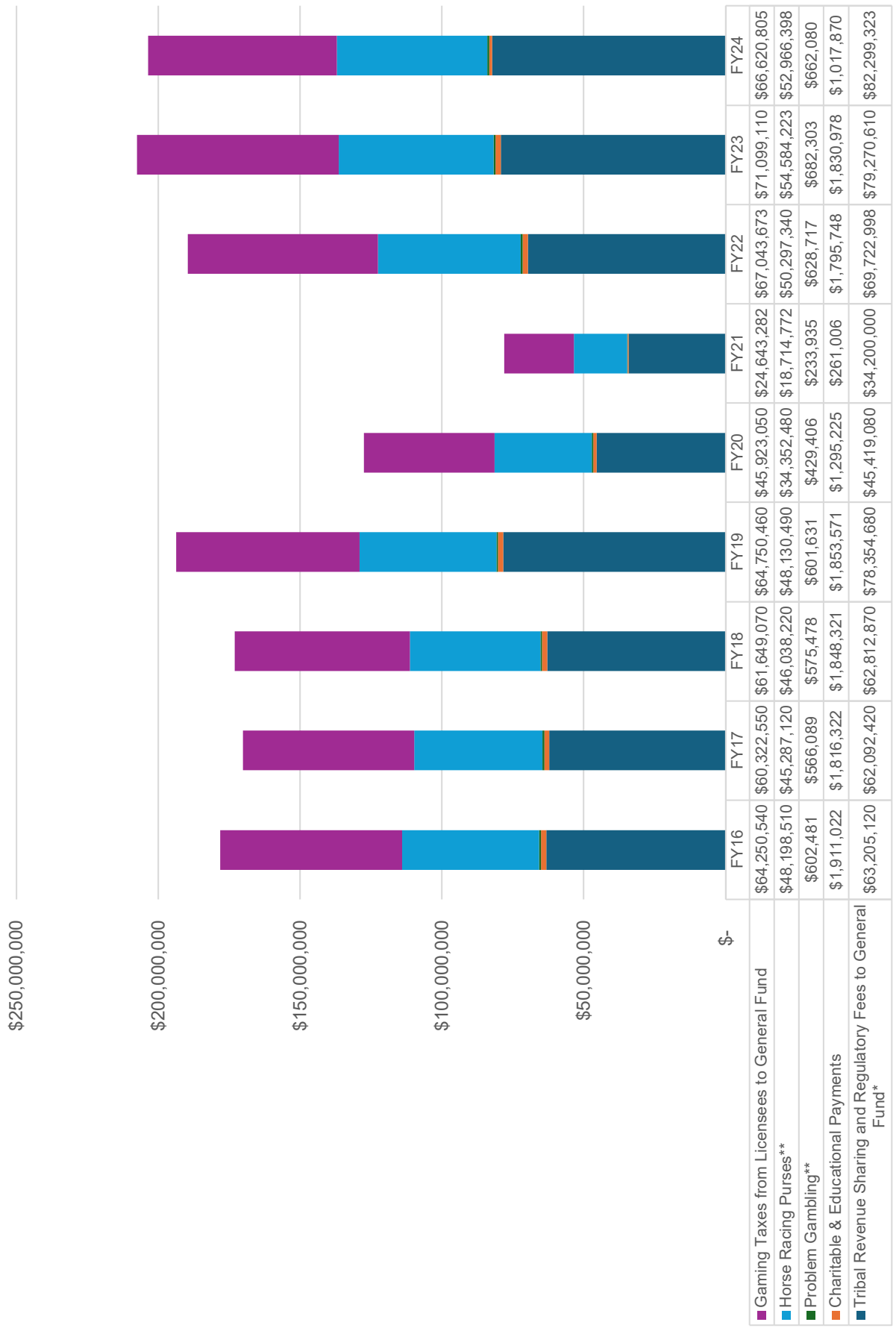
Source: DPS

### Laboratory Cases Received by Fiscal Year (FY)



Source: DPS

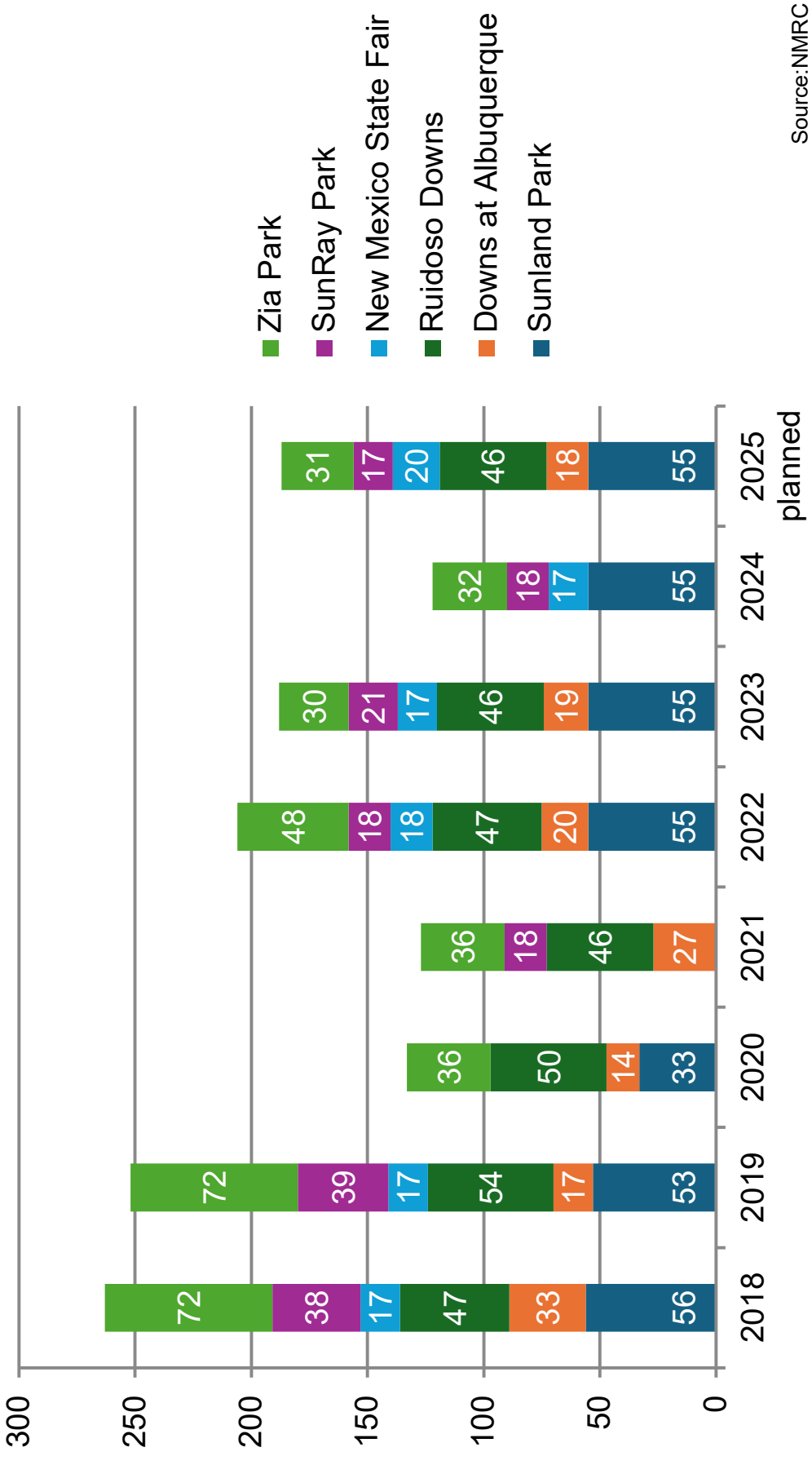
## Gaming Revenue by Use



\*Deposits to general fund    \*\* Statutory diversions

Source: Gaming Control Board

# Live Horse Racing Days by Racetrack



Source: NMRC

## Net Win by Tribe

Tribe/Pueblo	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
Pueblo of Acoma	\$22,089,516	\$22,146,497	\$22,639,916	\$22,219,246	\$16,087,115	\$6,924,222	\$23,323,297	\$19,679,134	\$18,263,605
Pueblo of Isleta	\$96,647,155	\$101,671,040	\$103,311,703	\$102,411,280	\$82,687,362	\$120,791,217	\$96,236,212	\$102,228,710	\$102,260,003
Jicarilla Apache Tribe	\$5,231,000	\$4,115,449	\$4,026,214	\$4,263,035	\$3,035,024	\$0	\$0	\$0	\$0
Pueblo of Laguna	\$81,915,804	\$80,347,059	\$82,704,724	\$83,435,766	\$61,584,504	\$76,319,223	\$80,528,438	\$87,378,905	\$89,617,681
Mescalero Apache Tribe	\$66,236,326	\$65,224,783	\$70,295,292	\$66,993,285	\$57,966,978	\$62,240,942	\$70,244,622	\$74,031,743	\$70,137,761
Nambe Pueblo <sup>1</sup>	\$1,786,667	\$1,620,108	\$11,714	\$0	\$0	\$0	\$0	\$0	\$0
Navejo Nation	\$82,626,203	\$83,308,799	\$84,089,481	\$89,723,474	\$44,499,118	\$19,237,339	\$89,752,578	\$93,101,792	\$105,039,225
Ohkay Owingeh	\$15,575,208	\$16,401,353	\$17,168,806	\$16,823,748	\$13,114,666	\$25,127,066	\$18,542,393	\$17,636,951	\$18,898,454
Pueblo of Sandia	\$164,613,531	\$90,268,100	\$166,695,628	\$181,445,201	\$127,708,683	-\$1,951	\$171,398,020	\$186,091,030	\$63,374,820
Pueblo of San Felipe	\$17,370,630	\$88,676,129	\$17,822,205	\$18,249,955	\$13,698,014	\$0	\$6,922,013	\$14,786,524	\$15,861,100
Pueblo of Santa Ana	\$82,608,006	\$85,939,190	\$88,335,899	\$97,270,605	\$67,747,682	\$41,798,866	\$95,160,098	\$98,230,046	\$195,213,975
Pueblo of Santa Clara	\$28,858,510	\$31,610,138	\$32,508,376	\$32,714,272	\$22,521,768	\$27,728,774	\$31,773,762	\$34,285,407	\$103,882,202
Taos Pueblo	\$7,206,159	\$7,215,981	\$7,697,005	\$7,212,390	\$5,261,019	\$5,104,864	\$7,004,223	\$7,796,685	\$34,913,290
Pueblo of Tesuque	\$19,291,368	\$19,846,337	\$21,050,279	\$28,909,026	\$26,008,402	\$8,757,787	\$16,756,977	\$23,926,453	\$8,475,735
Pueblo of Pojoaque <sup>2</sup>	\$0	\$0	\$37,995,561	\$55,190,779	\$38,751,956	\$36,390,425	\$63,016,803	\$60,356,376	\$24,180,053
<b>Total Net Win</b>	<b>\$692,056,083</b>	<b>\$698,390,963</b>	<b>\$756,352,803</b>	<b>\$806,862,062</b>	<b>\$580,672,291</b>	<b>\$430,418,774</b>	<b>\$770,659,436</b>	<b>\$819,529,755</b>	<b>\$850,117,904</b>

Source: Gaming Control Board

Note: Net win is the amount wagered on gaming machines, less the amount paid out in cash and non-cash prizes, less state and tribal and regulatory fees.

1. Nambe Pueblo stopped gaming activities in September 2017
2. The state's gaming compact with Pojoaque expired in 2015. After litigation between the state and the pueblo, Pojoaque signed the compact in September 2017 and collections resumed in 2018

**Museums and Historic Sites Facilities Ticketed Attendance  
Fiscal Years 2013-2024**

	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
<b>Museums</b>											
Museum of Art	68,817	50,214	70,458	42,327	39,793	44,414	35,812	18,901	54,696	50,365	77,259
Palace of the Governors/History Museum	82,976	87,434	92,431	83,042	74,677	62,878	36,220	16,920	59,871	67,754	70,459
Museum of International Folk Art	85,659	83,486	83,126	70,842	78,381	76,345	59,619	20,416	71,215	73,851	68,186
Museum of Indian Arts & Culture	40,128	43,763	42,504	34,687	38,727	35,260	25,771	8,740	55,385	46,305	37,826
Farm & Ranch Heritage Museum	39,965	37,788	35,064	34,287	37,023	40,195	27,140	5,527	28,504	37,698	27,882
Museum of Space History	80,212	70,452	64,038	71,990	65,598	66,363	41,688	6,664	54,579	74,188	74,607
National Hispanic Cultural Center	96,920	121,834	149,488	171,420	118,514	115,819	66,685	435	42,571	69,433	73,330
Museum of Natural History & Science	259,174	223,095	237,555	196,244	298,846	285,447	135,962	39,575	190,875	252,600	227,693
<b>Total</b>	<b>753,851</b>	<b>718,066</b>	<b>774,664</b>	<b>704,839</b>	<b>751,559</b>	<b>726,721</b>	<b>428,897</b>	<b>117,178</b>	<b>557,696</b>	<b>672,194</b>	<b>657,242</b>
<b>Historic Sites</b>											
Coronado Historic Site	13,121	14,252	16,967	18,710	16,737	16,784	9,981	2,638	8,429	9,397	9,264
Fort Selden Historic Site	3,675	3,818	3,210	2,511	4,662	4,370	2,330	1,084	2,353	3,730	3,890
Fort Sumner Historic Site/Bosque Redondo	4,274	4,524	6,626	8,688	10,328	8,189	5,715	2,960	4,789	4,374	4,632
Jemez State Historic Site	9,712	11,341	14,659	16,485	18,844	20,152	12,357	4,291	9,417	13,933	13,788
Lincoln State Historic Site	27,765	29,508	29,686	28,490	31,858	29,541	18,177	7,441	15,326	16,059	14,629
El Camino Real International Heritage Center	4,590	4,243	5,074	484	0	0	0	0	0	0	0
Los Luceros				1500	440	2668	5393	0	5665	6,235	5,910
Fort Stanton Historic Site	11,765	15,367	19,247	19,593	21,801	22,138	8,798	0	8,742	9,373	10,583
Taylor Mesilla Historic Site										261	409
<b>Total</b>	<b>74,902</b>	<b>83,053</b>	<b>95,469</b>	<b>96,461</b>	<b>104,670</b>	<b>103,842</b>	<b>62,751</b>	<b>18,414</b>	<b>54,721</b>	<b>63,362</b>	<b>63,105</b>

Source: Cultural Affairs Department

**Museums & Historical Sites Combined and Consolidated Revenue  
FY18 - FY26**

REVENUES	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Operating	FY26 Request
<b>Operating Budget</b>									
General Fund Appropriations	\$ 19,347.3	\$ 20,820.2	\$ 22,391.6	\$ 23,470.7	\$ 23,093.2	\$ 24,763.6	\$ 27,819.2	\$ 31,085.8	\$ 34,893.2
Federal Funds	\$ 95.1	\$ 104.9	\$ 104.9	\$ 57.2	\$ 2,195.6	\$ 45.9	\$ 47.9	\$ 47.5	\$ 327.5
Admissions	\$ 3,525.7	\$ 2,697.8	\$ 1,757.3	\$ 804.8	\$ 2,835.4	\$ 3,084.0	\$ 3,108.9	\$ 3,745.0	\$ 3,628.9
Rentals	\$ 620.1	\$ 624.2	\$ 448.2	\$ 95.1	\$ 755.8	\$ 698.7	\$ 773.4	\$ 1,065.9	\$ 1,039.3
Other Income (OSF/Internal Service Transfers)	\$ 1,000.0	\$ 912.8	\$ 1,665.3	\$ 318.6	\$ 1,291.0	\$ 1,034.3	\$ 2,388.6	\$ 1,092.0	\$ 1,234.7
Fund Balance	\$ -	\$ -	\$ 628.0	\$ 138.9	\$ -	\$ 935.5	\$ 459.2	\$ -	\$ -
<b>Total Operating Budget Revenue</b>	<b>\$ 24,588.2</b>	<b>\$ 25,153.7</b>	<b>\$ 26,995.5</b>	<b>\$ 24,885.3</b>	<b>\$ 30,171.0</b>	<b>\$ 30,562.0</b>	<b>\$ 34,597.2</b>	<b>\$ 37,036.2</b>	<b>\$ 41,123.6</b>
<b>Other Revenue</b>									
Capital Outlay Related Draws and Expenditures	\$ 5,979.8	\$ 7,032.7	\$ 6,527.1	\$ 10,359.8	\$ 16,218.5	\$ 12,860.7	\$ 13,264.5	\$ 18,623.0	\$ 20,000.0
Special/ Supplemental Appropriations to Museums/Historic Sites	\$ 295.0	\$ 500.0	\$ 959.6	\$ 298.3	\$ 197.6	\$ 2,472.9	\$ 7,216.8	\$ 1,260.0	\$ 6,000.0
<b>Total Other Revenue</b>	<b>\$ 6,274.8</b>	<b>\$ 7,532.7</b>	<b>\$ 7,486.7</b>	<b>\$ 10,658.1</b>	<b>\$ 16,416.1</b>	<b>\$ 15,333.6</b>	<b>\$ 22,481.3</b>	<b>\$ 19,883.0</b>	<b>\$ 26,000.0</b>
<b>GRAND TOTAL REVENUES</b>	<b>\$ 30,863.0</b>	<b>\$ 32,686.4</b>	<b>\$ 34,482.2</b>	<b>\$ 35,543.4</b>	<b>\$ 46,587.1</b>	<b>\$ 45,895.6</b>	<b>\$ 57,078.5</b>	<b>\$ 56,919.2</b>	<b>\$ 67,123.6</b>

EXPENDITURES	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Operating	FY26 Request
<b>Operating Budget</b>									
200 - Personal Services & Employee Benefits	\$ 16,821.2	\$ 18,225.5	\$ 20,651.0	\$ 19,999.5	\$ 19,091.4	\$ 23,492.7	\$ 27,508.3	\$ 27,880.0	\$ 31,336.9
300 - Contractual Services	\$ 914.8	\$ 827.3	\$ 1,046.5	\$ 663.2	\$ 1,084.1	\$ 885.2	\$ 826.7	\$ 1,187.9	\$ 1,190.8
400 - Other	\$ 4,627.5	\$ 5,270.7	\$ 5,298.0	\$ 4,222.6	\$ 6,733.1	\$ 6,184.1	\$ 6,262.2	\$ 7,968.3	\$ 8,595.9
500 - Other Financing Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Expenses</b>	<b>\$ 22,363.5</b>	<b>\$ 24,323.5</b>	<b>\$ 26,995.5</b>	<b>\$ 24,885.3</b>	<b>\$ 26,908.6</b>	<b>\$ 30,562.0</b>	<b>\$ 34,597.2</b>	<b>\$ 37,036.2</b>	<b>\$ 41,123.6</b>
<b>Capital and Other Expenditures</b>									
Capital Outlay Repairs and Improvements	\$ 5,979.8	\$ 7,032.7	\$ 6,527.1	\$ 10,359.8	\$ 16,218.5	\$ 12,860.7	\$ 13,264.5	\$ 18,623.0	\$ 20,000.0
Special/ Supplemental Expenditures for Museums/Historic Sites	\$ 295.0	\$ 500.0	\$ 959.6	\$ 298.3	\$ 197.6	\$ 2,472.9	\$ 7,216.8	\$ 1,260.0	\$ 6,000.0
<b>Total Capital and Other Expenses</b>	<b>\$ 6,274.8</b>	<b>\$ 7,532.7</b>	<b>\$ 7,486.7</b>	<b>\$ 10,658.1</b>	<b>\$ 16,416.1</b>	<b>\$ 15,333.6</b>	<b>\$ 22,481.3</b>	<b>\$ 19,883.0</b>	<b>\$ 26,000.0</b>
<b>GRAND TOTAL EXPENDITURES</b>	<b>\$ 28,638.3</b>	<b>\$ 31,856.2</b>	<b>\$ 34,482.2</b>	<b>\$ 35,543.4</b>	<b>\$ 43,324.7</b>	<b>\$ 45,895.6</b>	<b>\$ 57,078.5</b>	<b>\$ 56,919.2</b>	<b>\$ 67,123.6</b>

FOUNDATION PARTNERSHIPS *	FY18 Actual	FY19 Estimate	FY20 Estimate	FY21 Estimate	FY22 Estimate	FY23 Estimate	FY24 Estimate	FY25 Operating	FY26 Estimate
Museum of NM Foundation	\$ 4,141.0	\$ 3,020.00	\$ 2,988.00	\$ 1,565.30	\$ 2,390.20	\$ 3,414.00	\$ 4,477.00	\$ 4,000.00	\$ 4,000.00
Museum of NM Foundation: Capital Project Museum of Folk Art Auditorium			\$ 450.00	\$ 686.00	\$ 2,722.00	\$ 4,894.00	\$ 637.00		
Museum of NM Foundation: Capital Project Vladek Modern Art Museum		\$ 482.00	\$ 583.90	\$ -	\$ -	\$ -	\$ -		
Museum of NM Foundation: Capital Project-Bridge Fund-Exhibitions	\$ 61.0	\$ 150.00	\$ 150.00	\$ -	\$ -	\$ -	\$ -		
Museum of NM Foundation: Capital Project-NM/MOA Organ Restoration		\$ 49.60	\$ 49.60	\$ 49.60	\$ 104.00	\$ 107.00	\$ 17.59		
Museum of NM Foundation: Here, Now, and Always		\$ 46.10	\$ 642.40	\$ 122.30	\$ 571.90	\$ 432.00	\$ -		
Museum of NM Foundation: Campaign for New Mexico History		\$ 143.90	\$ 694.30	\$ 525.80	\$ 599.90	\$ 601.90	\$ 793.10	\$ 816.10	\$ 800.00
International Folk Art Foundation	\$ 686.0	\$ 662.70	\$ 694.30	\$ 691.00	\$ 1,240.10	\$ 1,531.00	\$ 1,485.20	\$ 1,500.00	\$ 1,500.00
Museum of Natural History Foundation	\$ 718.4	\$ 1,558.00	\$ 1,271.00	\$ 691.00	\$ 44.70	\$ 35.00	\$ 33.00	\$ 34.70	\$ 36.40
Friends of the Farm & Ranch Heritage Museum	\$ 52.6	\$ 60.70	\$ 55.00	\$ 45.00	\$ 31.00	\$ 45.00	\$ 135.70	\$ 135.00	\$ 135.00
International Space Hall of Fame Foundation	\$ 89.6	\$ 155.70	\$ 75.10	\$ 38.50	\$ 561.00	\$ 494.00	\$ 446.10	\$ 450.00	\$ 500.00
National Hispanic Cultural Center Foundation	\$ 649.9	\$ 489.30	\$ 347.70	\$ 534.00	\$ 8,673.5	\$ 11,553.9	\$ 8,024.7	\$ 6,935.8	\$ 6,971.4
<b>Total Partnership Expenditures</b>	<b>\$ 6,398.5</b>	<b>\$ 6,578.4</b>	<b>\$ 6,854.6</b>	<b>\$ 4,899.9</b>	<b>\$ 8,673.5</b>	<b>\$ 11,553.9</b>	<b>\$ 8,024.7</b>	<b>\$ 6,935.8</b>	<b>\$ 6,971.4</b>

\* Partnerships/Foundation support is not controlled by DCA nor recorded on DCA financial statements. Foundation support is non-recurring and varies from year to year. Partnerships include foundations serving as fiscal agents for grant funds, and private fundraising support for special exhibits and associated educational programs.

Source: Cultural Affairs Department and LFC Files

**Cumbres and Toltec Scenic Railroad Capital Investment Model**

Updated: 11/27/2024

	Actuals										Recovery Phase Projections										Totals	
	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY13-19	FY20-23	FY24-29	FY13-29	FY13-29
<b>Number of Riders</b>	32,081	34,503	35,682	36,170	35,990	40,578	41,870	38,760	16,887	31,217	32,264	30,087	40,293	42,710	44,845	47,087	256,874	120,689	215,330	592,883		
<b>Train Operations Revenues</b>																						
Ticket Revenues	\$2,986	\$3,334	\$3,226	\$3,550	\$3,771	\$4,239	\$4,754	\$4,015	\$2,184	\$4,007	\$4,856	\$4,528	\$5,819	\$6,448	\$7,046	\$8,243	\$25,860	\$14,614	\$39,706	\$80,180		
Retail Sales (gross)	\$191	\$182	\$301	\$358	\$399	\$443	\$458	\$390	\$194	\$368	\$465	\$376	\$463	\$546	\$582	\$655	\$2,332	\$1,331	\$3,314	\$6,977		
Interests/Other Rev	\$4	\$3	\$7	\$1	\$35	\$28	\$27	\$25	\$74	\$1,155	\$32	\$93	\$99	\$101	\$105	\$108	\$105	\$463	\$601	\$1,169		
<b>Total Revenue</b>	\$3,181	\$3,519	\$3,534	\$3,909	\$4,205	\$4,710	\$5,239	\$4,430	\$2,452	\$5,530	\$5,353	\$4,997	\$6,378	\$7,093	\$7,729	\$8,378	\$28,297	\$16,408	\$44,705	\$88,323		
<b>Less Operating Expenses</b>	\$3,275	\$3,096	\$3,207	\$3,678	\$4,087	\$4,222	\$4,704	\$4,250	\$3,118	\$4,659	\$6,113	\$5,701	\$6,186	\$6,371	\$6,563	\$6,760	\$26,269	\$16,915	\$38,544	\$81,728		
<b>Net Operating Income</b>	<b>-\$94</b>	<b>\$423</b>	<b>\$327</b>	<b>\$231</b>	<b>\$118</b>	<b>\$488</b>	<b>\$535</b>	<b>\$180</b>	<b>-\$666</b>	<b>\$871</b>	<b>-\$760</b>	<b>-\$704</b>	<b>\$192</b>	<b>\$722</b>	<b>\$1,166</b>	<b>\$1,618</b>	<b>\$2,028</b>	<b>-\$507</b>	<b>\$5,362</b>	<b>\$6,595</b>		
<b>Contingency Fund Alloc. 20%</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$98	\$107	\$36	\$0	\$12	\$0	\$45	\$0	\$0	\$0	\$253	\$96	\$750	\$1,087		
<b>Net After Contingency</b>	<b>-\$94</b>	<b>\$423</b>	<b>\$327</b>	<b>\$231</b>	<b>\$118</b>	<b>\$390</b>	<b>\$428</b>	<b>\$144</b>	<b>-\$666</b>	<b>\$859</b>	<b>-\$760</b>	<b>-\$749</b>	<b>\$94</b>	<b>\$722</b>	<b>\$1,166</b>	<b>\$1,618</b>	<b>\$1,775</b>	<b>-\$423</b>	<b>\$4,612</b>	<b>\$5,508</b>		
<b>Capital Funding Allocations</b>																						
Track	\$400	\$700	\$350	\$650	\$815	\$500	\$900	\$650	\$425	\$900	\$1,015	\$765	\$764	\$950	\$925	\$900	\$4,315	\$2,990	\$3,604	\$10,909		
Locomotive Fleet	\$113	\$500	\$455	\$330	\$550	\$250	\$450	\$550	\$310	\$450	\$1,460	\$460	\$500	\$750	\$750	\$850	\$2,648	\$2,770	\$3,220	\$8,648		
Passenger Cars	\$250	\$400	\$50	\$400	\$146	\$146	\$220	\$625	\$175	\$375	\$1,595	\$1,035	\$995	\$713	\$413	\$413	\$1,612	\$2,770	\$3,582	\$7,964		
Historic Car Fleet	\$0	\$200	\$200	\$258	\$200	\$200	\$200	\$171	\$271	\$225	\$175	\$50	\$50	\$50	\$50	\$50	\$1,258	\$842	\$300	\$2,400		
Structures/Other	\$468	\$140	\$215	\$165	\$0	\$0	\$14	\$0	\$0	\$0	\$48	\$100	\$920	\$308	\$175	\$505	\$1,002	\$123	\$1,193	\$2,318		
<b>Funded from Operations</b>	\$1,231	\$1,940	\$1,270	\$1,803	\$1,711	\$1,066	\$1,784	\$1,996	\$1,181	\$1,998	\$4,320	\$2,410	\$3,229	\$2,771	\$2,313	\$2,718	\$10,835	\$9,485	\$16,159	\$36,489		
<b>Net Capital Needs</b>	\$1,231	\$1,940	\$1,270	\$1,803	\$1,711	\$706	\$1,356	\$1,444	-\$666	\$859	-\$760	-\$749	\$94	\$722	\$1,166	\$1,618	\$1,775	-\$423	\$4,612	\$5,964		
<b>Capital Outlays</b>																						
Colorado	\$931	\$1,090	\$1,085	\$1,100	\$1,096	\$1,096	\$1,091	\$1,250	\$0	\$950	\$1,125	\$1,625	\$1,125	\$1,125	\$1,125	\$1,125	\$7,489	\$3,100	\$7,250	\$17,839		
New Mexico	\$300	\$850	\$185	\$645	\$615	\$0	\$750	\$1,000	\$1,000	\$1,100	\$4,474	\$2,125	\$2,095	\$1,275	\$1,275	\$1,275	\$3,345	\$7,574	\$9,320	\$20,237		
<b>Balance</b>	\$0	\$0	\$0	-\$58	\$0	\$390	\$485	\$398	-\$847	\$811	\$1,325	\$591	\$85	\$351	\$1,253	\$1,300	\$1,774	\$756	\$5,023	\$7,551		
<b>What if? Variable Factors:</b>			FY20-23	FY24-29																		
Annual change in ridership			-1%	4%																		
Annual increase in yield/ride			4%	3%																		
HPA per-ticket surcharge			7%	7%																		
Annual increase in retail/ride			5%	3%																		
Annual increase in op. costs			5%	3%																		
<b>Commission Operations Funding</b>																						
Colorado	\$205	\$205	\$210	\$210	\$224	\$219	\$224	\$240	\$219	\$240	\$240	\$240	\$240	\$240	\$240	\$240	\$1,497	\$939	\$1,440	\$3,876		
New Mexico	\$87	\$99	\$123	\$123	\$112	\$112	\$262	\$251	\$239	\$340	\$363	\$363	\$380	\$395	\$395	\$395	\$918	\$1,183	\$2,323	\$4,434		

Source: LFC Files



**New Mexico Spaceport Authority**  
**Combined and Consolidated Revenues and Expenditures**  
(in thousands)

SOURCES	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Unaudited	Projected	Projected
General Fund Operating Budget	\$375.9	\$985.4	\$985.4	\$1,917.5	\$2,090.9	\$3,790.9	\$4,098.4	\$4,139.3	\$4,222.1
Special/Supplemental Appropriation	\$313.0	\$0.0	\$350.0	\$0.0	\$1,000.0	\$0.0	\$0.0	\$675.0	\$0.0
Other Transfers	\$0.0	\$0.0	\$25.9	\$3.0	\$9.7	\$87.5	\$148.3	\$92.6	\$115.1
Federal Revenues	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other Aerospace Revenues	\$2,348.3	\$3,132.0	\$3,291.0	\$3,112.4	\$3,463.2	\$2,155.1	\$3,305.0	\$650.0	\$3,279.7
428002 Lease Revenue	\$652.6	\$1,555.0	\$1,299.0	\$1,727.1	\$2,301.5	-\$267.1	\$2,594.2	\$964.7	\$1,741.1
428102 Other Aerospace Revenue	\$26.1	\$0.0	\$57.6	\$174.1	\$388.4	\$364.2	\$421.0	\$450.9	\$428.5
Other Non-Aerospace Revenues	\$66.7	\$163.0	\$265.2	\$12.0	\$95.4	\$0.1	\$81.2	\$20.0	\$100.0
428402 Tour Revenue	\$2.4	\$12.0	\$7.4	\$2.0	\$7.4	\$4.4	\$0.0	\$10.0	\$10.0
428502 Merchandise Revenue	\$13.1	\$12.0	\$11.2	\$1.5	\$21.9	\$17.6	\$10.7	\$25.0	\$25.0
428602 Utility Revenue	\$105.4	\$101.0	\$141.4	\$280.2	\$246.1	\$278.5	\$459.9	\$395.0	\$425.1
428702 Other Non-aerospace Revenue	\$40.2	\$121.0	\$79.0	\$72.5	\$252.8	\$187.5	\$380.4	\$375.0	\$334.9
428802 Fuel Revenue			\$186.1	\$27.5	\$629.5	\$666.2	\$548.7	\$885.5	\$550.0
428902 Space Cup					\$109.6	\$231.5	\$226.7	\$225.0	\$230.0
441500 Interest Earned on Lease						\$928.9	\$846.5	\$2,960.9	\$769.0
442200 Lease Revenue						\$3,052.0	\$0.0	\$91.0	\$0.0
Operating Fund Balance (Expense)*	\$131.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$630.0	\$500.0
Excess Pledged GRT Revenues	\$1,017.7	\$3,087.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Severance Tax Bond Funds (Expense)	\$9,900.3	\$3,857.0	\$3,834.7	\$57,000.0	\$82.5	\$401.0	\$1,979.5	\$7,937.4	\$5,000.0
Capital Outlay Fund 93100	\$2,970.0	\$15,840.0	\$12,133.0	\$2,390.6	\$5,806.0	\$18.3	\$5,700.0	\$5,000.0	\$5,000.0
<b>TOTAL SOURCES</b>	<b>\$14,992.7</b>	<b>\$15,995.4</b>	<b>\$26,374.0</b>	<b>\$76,652.8</b>	<b>\$13,069.5</b>	<b>\$17,704.3</b>	<b>\$15,118.8</b>	<b>\$26,227.3</b>	<b>\$22,730.5</b>
USES	Actuals	Actuals	Unaudited	Actuals	Actuals	Actuals	Unaudited	Projected	Projected
200 - Personal Services & Employee	\$1,465.6	\$1,890.0	\$2,331.6	\$2,120.4	\$2,320.4	\$2,612.9	\$3,188.6	\$3,881.5	\$3,837.8
300 - Contractual Services	\$2,258.6	\$2,454.0	\$3,610.8	\$4,111.6	\$4,239.2	\$4,352.2	\$4,596.1	\$5,000.0	\$5,069.5
Protective Services	\$38.5	\$437.0	\$1,228.4	\$438.0	\$862.3	\$551.1	\$477.4	\$1,064.5	\$1,282.8
Other Contracts	\$2,297.1	\$2,891.0	\$4,839.2	\$4,549.6	\$5,101.5	\$4,903.3	\$5,073.5	\$6,064.5	\$6,352.3
Total Contractual Services	\$190.3	\$426.0	\$49.1	\$161.0	\$2.0	\$44.8	\$93.8	\$100.0	\$45.0
Facilities Maintenance	\$227.1	\$159.0	\$0.2	\$113.0	\$76.6	\$100.4	\$140.3	\$100.0	\$142.0
Property Insurance	\$0.0	\$432.0	\$127.7	\$56.6	\$100.9	\$94.5	\$56.0	\$45.0	\$70.7
Buildings & Structures	\$912.3	\$857.0	\$1,493.1	\$1,637.8	\$2,149.0	\$2,139.9	\$2,150.5	\$3,116.3	\$2,421.6
Other	\$1,329.7	\$1,874.0	\$1,670.1	\$1,988.4	\$2,328.5	\$2,379.6	\$2,440.6	\$3,361.3	\$2,679.3
Total Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Federal Grant Expenses	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
GRT Bond Expenditures	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Protective Services	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Environmental Services	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Visitor Experience	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Severance Tax Bond Expenditures	\$133.1	\$2,799.0	\$271.5	\$2,000.0	\$0.0	\$30.9	\$0.0	\$25.0	\$0.0
Environmental Services	\$9,767.2	\$1,058.0	\$3,401.6	\$55,000.0	\$82.3	\$305.9	\$1,757.8	\$7,187.4	\$5,000.0
Construction	\$0.0	\$0.0	\$662.1	\$0.0	\$0.0	\$0.0	\$209.1	\$725.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Capital Outlay Fund Expenditures			\$98.0	\$50.0	\$84.3	\$815.9	\$500.0	\$500.0	\$0.0
Professional Services			\$142.1	\$150.0	\$884.3	\$1,134.8	\$884.3	\$0.0	\$0.0
Other Services			\$506.1	\$5,000.0	\$4,587.2	\$2,995.2	\$5,200.0	\$5,000.0	\$5,000.0
Capital Outlay	\$14,992.7	\$10,512.0	\$13,922.4	\$70,938.4	\$9,832.7	\$16,038.9	\$17,365.0	\$26,944.7	\$22,869.4
<b>TOTAL USES</b>	<b>\$14,992.7</b>	<b>\$10,512.0</b>	<b>\$13,922.4</b>	<b>\$70,938.4</b>	<b>\$9,832.7</b>	<b>\$16,038.9</b>	<b>\$17,365.0</b>	<b>\$26,944.7</b>	<b>\$22,869.4</b>
<b>NET SURPLUS (SHORTFALL)</b>	<b>\$0.0</b>	<b>\$5,483.4</b>	<b>\$12,451.6</b>	<b>\$5,814.4</b>	<b>\$3,236.8</b>	<b>\$1,665.4</b>	<b>-\$2,246.2</b>	<b>-\$717.4</b>	<b>-\$138.9</b>

Highlighted amounts include estimates

Source: New Mexico Spaceport Authority

**State Fair Funding Sources and Uses, FY18 to FY25**  
(in thousands of dollars)

Sources	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Op Bud	FY26 Request
Carnival	\$ 804.4	\$ 957.1	\$ 1,174.9		\$ 885.0	\$ 1,417.1	\$ 1,440.2	\$ 1,602.4	\$ 1,602.4
Commissions	\$ 65.4	\$ 48.5	\$ 44.9		\$ 37.1	\$ 77.9	\$ 51.3	\$ 80.0	\$ 80.0
Food & Beverage	\$ 1,144.0	\$ 1,008.9	\$ 810.0	\$ 21.4	\$ 687.7	\$ 988.3	\$ 978.4	\$ 1,000.0	\$ 1,000.0
Concessions Exhibits	\$ 370.3	\$ 380.7	\$ 284.0		\$ 162.8	\$ 292.9	\$ 329.7	\$ 300.0	\$ 330.0
Sponsorship	\$ 480.1	\$ 510.1	\$ 516.6		\$ 445.0	\$ 964.0	\$ 924.9	\$ 1,000.0	\$ 1,017.5
Entry	\$ 62.1	\$ 56.8	\$ 56.1		\$ 3.8	\$ 51.1	\$ 9.9	\$ 52.0	\$ 52.0
Other	\$ 221.8	\$ 223.8	\$ 212.3	\$ 1.9	\$ 196.9	\$ 284.0	\$ 370.3	\$ 275.0	\$ 275.0
Parking	\$ 1,160.7	\$ 1,296.8	\$ 808.1	\$ 63.2	\$ 1,078.0	\$ 1,683.9	\$ 2,058.1	\$ 2,000.0	\$ 2,012.5
EXPO - Utility Fees	\$ 104.3	\$ 95.7	\$ 74.8	\$ 18.8	\$ 41.3	\$ 35.5	\$ 21.1	\$ 50.0	\$ 50.0
Admissions+	\$ 2,080.1	\$ 2,737.7	\$ 2,364.0	\$ 69.7	\$ 2,035.5	\$ 3,645.1	\$ 3,179.5	\$ 3,597.7	\$ 3,555.8
Other - Sales	\$ 39.2	\$ 61.8	\$ 35.5	\$ 0.4	\$ 8.9	\$ 0.1	\$ (0.4)	\$ 65.0	\$ 65.0
Interest On Investments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4.3	\$ -	\$ 36.0
Building and Land Rent	\$ 4,778.0	\$ 4,656.2	\$ 3,767.3	\$ 214.6	\$ 3,583.1	\$ 4,701.4	\$ 4,891.5	\$ 4,750.0	\$ 4,887.0
Concessions Rental	\$ 109.4	\$ 114.3	\$ 44.1		\$ 64.0	\$ 56.1	\$ 93.9	\$ 200.0	\$ 200.0
Equipment Rental	\$ 49.8	\$ 65.8	\$ 39.2	\$ 0.5	\$ 46.1	\$ 66.1	\$ 66.1	\$ 70.0	\$ 70.0
Sale of Auto Property	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Revenue	\$ 55.9	\$ 22.6	\$ 36.5	\$ 237.9	\$ 15.5	\$ 10.7	\$ 20.3	\$ 11.0	\$ 20.0
Fund Balance				\$ 1,119.5	\$ -	\$ -			
Federal Contract					\$ 10.7	\$ -			
<b>Subtotal Sources</b>	<b>\$ 11,525.6</b>	<b>\$ 12,236.6</b>	<b>\$ 10,268.3</b>	<b>\$ 1,747.9</b>	<b>\$ 9,301.4</b>	<b>\$ 14,274.2</b>	<b>\$ 14,439.1</b>	<b>\$ 15,053.1</b>	<b>\$ 15,253.2</b>
General Fund Appropriation	\$ -	\$ 4,994.4	\$ -	\$ 4,200.0	\$ 200.0	\$ 200.0	\$ 375.0	\$ 375.0	\$ 590.0
State Fiscal Relief Funds and Supp					\$ 5,458.9	\$ 1,250.0			
<b>Total Sources</b>	<b>\$ 11,525.6</b>	<b>\$ 17,231.0</b>	<b>\$ 10,268.3</b>	<b>\$ 5,947.9</b>	<b>\$ 14,960.3</b>	<b>\$ 15,724.2</b>	<b>\$ 14,814.1</b>	<b>\$ 15,428.1</b>	<b>\$ 15,843.2</b>

Uses	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Op Bud	FY26 Request
Personal Services and Employee Benefits	\$ 5,889.4	\$ 5,819.1	\$ 5,641.2	\$ 4,235.2	\$ 6,356.8	\$ 7,266.4	\$ 7,346.1	\$ 8,080.9	\$ 8,146.9
Contractual Services	\$ 3,100.2	\$ 3,137.1	\$ 2,607.9	\$ 396.7	\$ 2,753.3	\$ 3,113.6	\$ 3,361.0	\$ 3,162.2	\$ 3,348.9
Other Uses	\$ 3,395.7	\$ 3,311.8	\$ 3,134.8	\$ 2,912.5	\$ 3,161.5	\$ 3,990.0	\$ 2,904.9	\$ 4,185.0	\$ 4,347.4
<b>Total Uses</b>	<b>\$ 12,385.3</b>	<b>\$ 12,268.0</b>	<b>\$ 11,383.9</b>	<b>\$ 7,544.4</b>	<b>\$ 12,271.6</b>	<b>\$ 14,370.0</b>	<b>\$ 13,612.0</b>	<b>\$ 15,428.1</b>	<b>\$ 15,843.2</b>
<b>Actual State Fair Attendance</b>	462,104	504,445	472,415	0	275,467	475,318	467,543	500,000	500,000

Source: SHARE, EXPO NM, and LFC Files

**Energy, Minerals and Natural Resources Department  
FY23-FY24 State Park Visitation & Revenue Comparison**

STATE PARK	VISITATION FY23	VISITATION FY24	DIFFERENCE (\$)	DIFFERENCE (%)	REVENUE FY23	REVENUE FY24	DIFFERENCE (\$)	DIFFERENCE (%)
Bluewater Lake	134,551	124,547	(10,004)	-7.44%	\$122,518.2	\$116,176.2	(\$6,342.0)	-5.18%
Bottomless Lakes	119,190	137,337	18,147	15.23%	\$196,074.2	\$203,185.7	\$7,111.5	3.63%
Brantley Lake	61,897	100,942	39,045	63.08%	\$154,063.2	\$154,447.4	\$384.2	0.25%
Caballo Lake	197,165	402,097	204,932	103.94%	\$308,684.1	\$287,309.2	(\$21,374.9)	-6.92%
Cerrillos Hills	10,016	9,434	(582)	-5.81%	\$38,699.2	\$18,189.8	(\$20,509.4)	-53.00%
Cimarron Canyon	394,818	389,923	(4,895)	-1.24%	\$97,682.8	\$102,682.6	\$4,999.8	5.12%
City of Rocks	68,941	71,427	2,486	3.61%	\$151,710.2	\$142,137.3	(\$9,572.9)	-6.31%
Clayton Lake & Dinosaur Trackways	125,726	138,513	12,787	10.17%	\$55,196.5	\$56,009.2	\$812.8	1.47%
Conchas Lake	60,180	106,337	46,157	76.70%	\$63,643.2	\$87,379.3	\$23,736.1	37.30%
Coyote Creek	37,349	47,791	10,442	27.96%	\$42,402.7	\$42,841.6	\$438.9	1.04%
Eagle Nest Lake	270,660	448,404	177,744	65.67%	\$93,088.6	\$81,530.1	(\$11,558.4)	-12.42%
El Vado Lake	8,829	12,315	3,486	39.48%	\$16,317.1	\$17,194.4	\$877.3	5.38%
Elephant Butte Lake	969,691	936,934	(32,757)	-3.38%	\$803,947.5	\$795,554.4	(\$8,393.1)	-1.04%
Fenton Lake	111,204	131,189	19,985	17.97%	\$146,380.9	\$131,387.3	(\$14,993.7)	-10.24%
Heron Lake	46,336	100,438	54,102	116.76%	\$119,802.0	\$141,268.0	\$21,466.0	17.92%
Hyde Memorial	25,704	21,317	(4,387)	-17.07%	\$189,025.1	\$192,223.7	\$3,198.6	1.69%
Leasburg Dam	30,276	68,405	38,129	125.94%	\$84,843.4	\$77,362.7	(\$7,480.7)	-8.82%
Living Desert	35,775	35,825	50	0.14%	\$115,524.3	\$114,642.5	(\$881.8)	-0.76%
Manzano Mountains	17,832	18,743	911	5.11%	\$35,117.3	\$36,796.5	\$1,679.2	4.78%
Mesilla Valley Bosque	27,714	25,954	(1,760)	-6.35%	\$24,333.4	\$27,357.2	\$3,023.8	12.43%
Morphy Lake	31,038	43,366	12,328	39.72%	\$23,737.6	\$37,845.1	\$14,107.5	59.43%
Navejo Lake	823,743	467,735	(356,008)	-43.22%	\$578,980.6	\$559,955.9	(\$19,024.7)	-3.29%
Oasis	18,474	30,859	12,385	67.04%	\$69,686.7	\$77,651.4	\$7,964.8	11.43%
Oliver Lee Memorial	69,613	66,982	(2,631)	-3.78%	\$135,632.1	\$128,512.0	(\$7,120.0)	-5.25%
Pancho Villa	105,790	110,206	4,416	4.17%	\$53,689.2	\$42,711.0	(\$10,978.2)	-20.45%
Pecos Canyon	22,423	71,825	49,402	220.32%	\$42,898.8	\$65,975.4	\$23,076.6	53.79%
Percha Dam	25,470	84,383	58,913	231.30%	\$60,982.9	\$63,379.0	\$2,396.2	3.93%
Rio Grande Nature Center	165,872	224,081	58,209	35.09%	\$97,549.5	\$96,539.5	(\$1,010.1)	-1.04%
Rockhound	73,528	61,559	(11,969)	-16.28%	\$99,994.1	\$95,938.7	(\$4,155.3)	-4.16%
Santa Rosa Lake	188,243	126,286	(61,957)	-32.91%	\$107,521.3	\$94,570.5	(\$12,950.9)	-12.04%
Storrie Lake	222,454	236,683	14,229	6.40%	\$113,923.4	\$142,468.3	\$28,544.9	25.06%
Sugarite Canyon	65,306	68,357	3,051	4.67%	\$114,454.3	\$108,237.1	(\$6,217.2)	-5.43%
Sumner Lake	22,939	33,942	11,003	47.97%	\$66,462.5	\$67,345.0	\$882.4	1.33%
Ute Lake	389,127	365,105	(24,022)	-6.17%	\$234,701.8	\$247,438.2	\$12,736.4	5.43%
Villanueva	26,780	28,830	2,050	7.65%	\$75,290.9	\$72,530.7	(\$2,760.1)	-3.67%
<b>Grand Total</b>	<b>5,004,654</b>	<b>5,348,071</b>	<b>343,417</b>	<b>6.86%</b>	<b>\$4,734,559.2</b>	<b>\$4,726,672.8</b>	<b>(\$7,886.4)</b>	<b>-0.17%</b>

Source: EMNRD

**Department of Game and Fish  
Fund Balances**

	ACTUAL		PROJECTED	
	FY23	FY24	FY25	FY26
<b>GAME PROTECTION FUND (198)</b>				
<b>BEGINNING BALANCE</b>	<b>\$19,724,989</b>	<b>\$27,596,835</b>	<b>\$23,283,949</b>	<b>\$13,974,831</b>
<b>Plus (Estimated Revenue)</b>				
Hunting & Fishing Licenses	\$27,912,138	\$28,271,035	\$28,091,587	\$28,091,587
Federal Funds Reimbursement	\$15,813,779	\$19,078,171	\$18,224,101	\$15,591,100
Interest Revenue	\$777,055	\$1,046,931	\$911,993	\$911,993
All Other Revenue	\$1,012,667	\$3,179,248	\$3,750,000	\$3,750,000
General Fund Appropriation	\$7,000,000	\$0	\$0	\$0
<b>Subtotal Revenue</b>	<b>\$52,515,639</b>	<b>\$51,575,385</b>	<b>\$50,977,681</b>	<b>\$48,344,680</b>
<b>Less (Estimated Expenditures)</b>				
Operating Budget Expenditures	\$43,493,981	\$50,319,721	\$52,104,500	\$47,394,360
Capital Project Appropriations	\$113,750	\$5,386,250	\$8,000,000	\$0
Transfers to Other Agencies	\$1,036,062	\$182,300	\$182,300	\$182,300
<b>TOTAL EXPENDITURES</b>	<b>\$44,643,793</b>	<b>\$55,888,271</b>	<b>\$60,286,800</b>	<b>\$47,576,660</b>
<b>ENDING BALANCE</b>	<b>\$27,596,835</b>	<b>\$23,283,949</b>	<b>\$13,974,831</b>	<b>\$14,742,850</b>

<b>CAPITAL OUTLAY FUND (887)*</b>				
<b>ENDING BALANCE</b>	<b>\$9,914,980</b>	<b>\$11,907,526</b>	<b>\$13,907,526</b>	<b>\$10,907,526</b>

<b>SHARE WITH WILDLIFE FUND (307)</b>				
<b>ENDING BALANCE</b>	<b>\$1,182,609</b>	<b>\$1,317,092</b>	<b>\$1,451,575</b>	<b>\$1,615,588</b>

<b>SIKES ACT (HABITAT IMPROVEMENT) FUND (097)</b>				
<b>ENDING BALANCE</b>	<b>\$4,306,539</b>	<b>\$5,153,445</b>	<b>\$4,448,974</b>	<b>\$4,744,503</b>

<b>BIG GAME ENHANCEMENT FUND (772)</b>				
<b>ENDING BALANCE</b>	<b>\$5,696,150</b>	<b>\$7,808,515</b>	<b>\$7,325,020</b>	<b>\$8,841,525</b>

<b>BIG GAME DEPREDATION FUND (549)</b>				
<b>ENDING BALANCE</b>	<b>\$3,050,955</b>	<b>\$3,297,471</b>	<b>\$3,360,413</b>	<b>\$3,353,355</b>

<b>HABITAT MANAGEMENT FUND (494)</b>				
<b>ENDING BALANCE</b>	<b>\$3,574,535</b>	<b>\$4,224,695</b>	<b>\$2,761,831</b>	<b>\$3,298,967</b>

<b>TRAIL SAFETY FUND (1084)</b>				
<b>ENDING BALANCE</b>	<b>\$1,872,980</b>	<b>\$2,045,126</b>	<b>\$1,646,762</b>	<b>\$1,748,398</b>

<b>BOND INTEREST AND RETIREMENT FUND (428)</b>				
<b>ENDING BALANCE</b>	<b>\$923,575</b>	<b>\$729,264</b>	<b>\$1,034,953</b>	<b>\$840,642</b>

\*The capital project fund contains money from department restricted funds appropriated for specific projects, in addition to the game protection fund. Any balance reflects obligated but not yet expended funds.

Source: Department of Game and Fish

**IRRIGATION WORKS CONSTRUCTION FUND (326)**

	<b>FY22 Actual</b>	<b>FY23 Actual</b>	<b>FY24 Unaudited</b>	<b>FY25 OpBud</b>	<b>FY26 Request</b>
<b>BEGINNING BALANCE</b>	<b>\$18,129,419</b>	<b>\$15,616,016</b>	<b>\$19,238,975</b>	<b>\$22,873,637</b>	<b>\$19,445,116</b>
<b>SOURCES</b>					
Permanent Fund	\$7,314,283	\$7,427,470	\$7,426,252	\$7,202,067	\$7,202,067
Interest/Loans	\$8,029	\$5,273	-\$10,470	\$9,024	\$9,024
Lease Income	\$570,759	\$612,207	\$599,076	\$684,625	\$684,625
Interest on Investments	\$1,991		\$70,328		
SIC Unrealized Gain/Loss	-\$4,979,146	\$2,995,539	\$3,487,865	\$1,424,076	\$1,424,076
Miscellaneous	-\$58,465	\$6,299	\$13,800	\$15,000	\$15,000
Adjustments					
<b>TOTAL SOURCES</b>	<b>\$2,857,451</b>	<b>\$11,046,788</b>	<b>\$11,586,851</b>	<b>\$9,334,791</b>	<b>\$9,334,791</b>
<b>USES</b>					
Specials & BAR Authority				\$1,019,522	\$966,959
Operating Budget	\$4,216,877	\$5,256,732	\$5,492,804	\$9,129,200	\$7,627,400
Miscellaneous		\$75,977			
Forestry Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Acequia Fund	\$153,976	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Unexpended Budget Authority				-\$885,411	-\$776,605
Reversions		-\$1,408,880	-\$1,040,614		
<b>TOTAL USES</b>	<b>\$5,370,853</b>	<b>\$7,423,829</b>	<b>\$7,952,190</b>	<b>\$12,763,311</b>	<b>\$11,317,754</b>
<b>ENDING BALANCE</b>	<b>\$15,616,016</b>	<b>\$19,238,975</b>	<b>\$22,873,637</b>	<b>\$19,445,116</b>	<b>\$17,462,153</b>

**IMPROVEMENT OF THE RIO GRANDE INCOME FUND (328)**

	<b>FY22 Actual</b>	<b>FY23 Actual</b>	<b>FY24 Unaudited</b>	<b>FY25 OpBud</b>	<b>FY26 Request</b>
<b>BEGINNING BALANCE</b>	<b>\$ 8,550,626</b>	<b>\$ 3,798,264</b>	<b>\$ 4,384,677</b>	<b>\$ 4,114,286</b>	<b>\$ 2,736,247</b>
<b>SOURCES</b>					
Permanent Fund	\$ 1,632,786	\$ 1,654,650	\$ 1,647,748	\$ 1,605,826	\$ 1,605,826
Interest/Loans					
Lease Income	\$ 143,963	\$ 147,094	\$ 148,335	\$ 156,323	\$ 156,323
Interest on Investments	\$ 12,472	\$ 82,978	\$ 60,091	\$ 36,020	\$ 36,020
SIC Unrealized Gain/Loss	\$ (691,198)	\$ 414,402	\$ 679,248	\$ 240,730	\$ 240,730
Miscellaneous					
<b>TOTAL SOURCES</b>	<b>\$ 1,098,023</b>	<b>\$ 2,299,123</b>	<b>\$ 2,535,423</b>	<b>\$ 2,038,900</b>	<b>\$ 2,038,900</b>
<b>USES</b>					
Specials & BAR Authority		\$ 81,545		\$ 87,661	\$ 70,224
Operating Budget	\$ 4,850,384	\$ 631,165	\$ 1,805,813	\$ 2,504,600	\$ 2,006,400
Forestry Fund	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Unexpended Budget Authority				\$ (175,322)	\$ (140,448)
<b>TOTAL USES</b>	<b>\$ 5,850,384</b>	<b>\$ 1,712,710</b>	<b>\$ 2,805,813</b>	<b>\$ 3,416,939</b>	<b>\$ 2,936,176</b>
<b>ENDING BALANCE</b>	<b>\$ 3,798,264</b>	<b>\$ 4,384,677</b>	<b>\$ 4,114,286</b>	<b>\$ 2,736,247</b>	<b>\$ 1,838,971</b>

Source: LFC Files

## Water Rights Adjudication Progress by Basin

Acres Adjudicated, Rights Adjudicated, Subfiles and Defendants in Pending New Mexico Adjudications

Totals and Estimates as of December 4, 2024

### NORTHERN NEW MEXICO ADJUDICATIONS

Stream System	Total Acres	Acres Adjudicated	% Acres Adjudicated	Total Number of Subfiles	Subfiles Adjudicated	% Subfiles Adjudicated	Total Defendants
1 San Juan	37,829	6,767	18%	9,000	558	6%	11,400
2 Jemez	2,033	2,033	100%	-	-	-	1,163
3 Red River	12,185	12,185	100%	1,203	1,203	100%	1,729
4 Zuni	980	980	100%	950	950	100%	1,000
5 Rio San Jose	15,500	-	0%	1,800	-	0%	2,000
6 Rio Chama	34,852	34,564	99%	3,627	3,305	91%	4,637
7 Taos	13,786	13,752	100%	4,018	3,983	99%	5,221
8 Santa Cruz/Truchas	7,214	7,214	100%	3,446	3,446	100%	5,133
9 Nambe/Pojoaque/Tesuque	2,699	2,699	100%	2,806	2,806	100%	5,599
10 Santa Fe	829	616	74%	1,284	1,011	79%	1,687
11 <b>Subtotals</b>	<b>127,906</b>	<b>80,811</b>	<b>63%</b>	<b>28,134</b>	<b>15,109</b>	<b>54%</b>	<b>39,569</b>

### SOUTHERN NEW MEXICO ADJUDICATIONS

Stream System	Total Acres	Acres Adjudicated	% Acres Adjudicated	Subfiles	Subfiles Adjudicated	% Subfiles Adjudicated	Total Defendants
12 Nutt Hockett	11,547	11,547	100%	43	43	100%	24
13 Rincon Valley	21,729	17,589	81%	1,239	1,067	86%	1,438
14 Northern Mesilla	19,952	6,939	35%	5,884	2,705	46%	7,935
15 Southern Mesilla	54,024	12,519	23%	5,513	2,704	49%	7,387
16 Outlying Areas	3,378	1,413	42%	1,364	1,030	76%	1,861
17 LRG Subtotals	110,631	50,008	45%	14,043	7,549	54%	18,645
18 Animas Underground	14,538	11,786	81%	215	161	75%	168
19 <b>Subtotals</b>	<b>125,169</b>	<b>61,794</b>	<b>49%</b>	<b>14,258</b>	<b>7,710</b>	<b>54%</b>	<b>18,813</b>

### PECOS ADJUDICATION

Stream System	Total Acres	Acres Adjudicated	% Acres Adjudicated	Subfiles	Subfiles Adjudicated	% Subfiles Adjudicated	Total Defendants
20 Cow Creek	255	105	41%	229	84	37%	258
21 Gallinas	8,014	8,014	100%	1,674	1,674	100%	1,981
22 Upper Pecos (Ground Water)	694	677	97%	100	83	83%	95
23 Upper Pecos (Surface Water)	undetermined	-	-	undetermined	-	-	2,000
24 Pecos Supplemental/Misc.	4,651	1,080	23%	62	31	50%	52
25 Hondo Basin	6,765	6,756	100%	588	583	99%	672
26 FSID	6,500	-	-	undetermined	-	-	480
27 Fort Sumner (Ground Water)	7,444	7,444	100%	79	79	100%	44
28 PVACD	128,263	57,559	45%	1,900	-	-	2,047
29 River Pumpers	6,063	6,063	100%	19	19	100%	22
30 Carlsbad Underground	11,350	320	3%	464	11	2%	596
31 Carlsbad Irrigation District	26,787	26,787	100%	1,102	1,102	100%	1,316
32 Penasco	undetermined	-	-	undetermined	-	-	5,000
33 <b>Subtotals</b>	<b>206,785</b>	<b>114,804</b>	<b>56%</b>	<b>6,217</b>	<b>3,666</b>	<b>59%</b>	<b>14,563</b>
34 <b>Active Grand Totals</b>	<b>459,861</b>	<b>257,409</b>	<b>56%</b>	<b>48,609</b>	<b>26,485</b>	<b>54%</b>	<b>72,945</b>

**CORRECTIVE ACTION FUND (990)**

	<b>FY22 ACTUAL</b>	<b>FY23 ACTUAL</b>	<b>FY24 Actuals Unaudited</b>	<b>FY25 Operating Budget</b>	<b>FY26 Projected Agency Request</b>
<b>BEGINNING BALANCE</b>	\$ 16,295.1	\$ 19,399.4	\$ 20,800.8	\$ 23,160.4	\$ 19,653.1
<b>REVENUE</b>					
Petroleum Products Loading Fee	\$ 21,842.3	\$ 20,017.7	\$ 20,708.1	\$ 20,362.0	\$ 20,362.0
Environment Department Fees & Other Revenue	\$ 0.2	\$ -	\$ 1,617.8	\$ -	\$ -
<b>TOTAL REVENUE</b>	\$ 21,842.5	\$ 20,017.7	\$ 22,325.8	\$ 20,362.0	\$ 20,362.0
<b>EXPENDITURES</b>					
Contractual Services: Site Cleanup	\$ 4,751.6	\$ 1,946.0	\$ 2,344.3	\$ 4,990.0	\$ 5,000.0
Other: Reimbursements to Responsible Parties	\$ 4,852.2	\$ 5,258.7	\$ 7,870.9	\$ 7,100.0	\$ 7,000.0
Capital Outlay	\$ 744.4	\$ -	\$ -	\$ -	\$ -
<b>TOTAL EXPENDITURES</b>	\$ 10,348.3	\$ 7,204.7	\$ 10,215.3	\$ 12,090.0	\$ 12,000.0
<b>OTHER FINANCING USES</b>					
Intra-agency Transfers	\$ 8,389.9	\$ 11,411.6	\$ 9,750.9	\$ 11,779.3	\$ 12,578.8
Transfer to Carlsbad Brine Well Remediation Fund	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL OTHER FINANCING USES</b>	\$ 8,389.9	\$ 11,411.6	\$ 9,750.9	\$ 11,779.3	\$ 12,578.8
<b>ENDING BALANCE</b>	\$ 19,399.4	\$ 20,800.8	\$ 23,160.4	\$ 19,653.1	\$ 15,436.3

Source: State Auditor, SHARE data

### Baseline Count of Positions and Employees/Headcount (22 Largest Agencies) Dec-24

	FY14	FY17	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	FY25	FY25	FY25	Current Agency Vacancy Rate
	7/1/13	7/1/16	7/1/19	7/1/20	7/1/21	7/1/22	7/1/23	7/1/24	7/1/24	10/1/24	11/1/24	12/1/24		Percent Change from Dec. 2023
Top 22 Agencies								Authorized FTE (Agency OpBudg)*	Position Count Per SHARE**					
23200	349	329	331	334	326	332	347	392.5	400	351	342	345	348	-1.7%
24400	306	303	304	301	267	283	258	334.5	327	267	256	256	259	-5.5%
25200	286	287	284	285	278	267	278	343.0	341	306	317	316	318	9.7%
28000	352	368	391	405	407	377	386	502.0	483	426	431	446	447	6.7%
33300	904	884	780	841	798	797	797	1,035.7	1,039	852	837	843	842	3.3%
35000	237	250	242	267	258	265	251	313.0	335	267	271	276	276	12.2%
42000	234	249	258	257	251	284	284	377.6	338	293	295	295	301	7.1%
50500	410	427	413	456	405	397	433	536.5	535	453	448	448	455	-1.5%
51600	265	284	277	278	275	269	275	310.0	316	275	273	272	273	-2.5%
52100	477	363	335	349	330	324	389	555.0	549	422	431	439	438	8.4%
55000	286	288	256	263	252	256	274	380.0	345	293	292	296	293	5.0%
61100					238	242	253	357.0	346	284	288	287	291	9.4%
63000	1,693	1,680	1,707	1,699	1,527	1,440	1,498	2,412.5	2,033	1,569	1,908	1,915	1,923	29.9%
63100	377	415	380	401	550	584	558	723.5	657	545	548	546	539	0.9%
64400	221	236	214	246	246	275	276	354.0	354	280	283	286	283	-4.1%
66500	3,258	3,133	2,760	2,992	2,890	2,780	2,790	3,437.0	3,880	2,843	2,545	2,544	2,538	-10.2%
66700	555	538	524	509	528	526	514	745.1	732	555	569	590	607	11.4%
69000	1,667	1,938	1,916	1,937	1,791	1,645	1,625	2,216.5	2,210	1,633	1,622	1,651	1,650	0.6%
77000	1,893	1,895	1,835	1,942	1,846	1,756	1,795	2,521.0	2,438	1,810	1,830	1,845	1,815	0.7%
79000	1,058	1,067	1,048	1,039	1,027	1,023	1,040	1,301.0	1,295	1,050	1,058	1,060	1,061	0.9%
80500	2,144	2,102	2,041	2,085	2,152	2,108	2,079	2,615.5	2,613	2,211	2,226	2,230	2,232	3.4%
92400	202	229	211	226	226	255	272	355.0	355	312	305	304	301	10.7%
	17,374	17,265	16,507	17,112	16,868	16,485	16,672	22,119.9	21,921	17,297	17,375	17,490	17,490	3.0%
	4,340	4,524	4,635	4,303	4,936	4,651	4,693	5,744.7	6,004	4,926	4,949	4,990	5,000	13.0%
	721	422	693	1,041	778	703	920	253.4	1,269	864	617	572	555	-12.6%
	22,435	22,211	21,835	22,456	22,582	21,839	22,466	28,118.0	29,194	23,087	22,941	23,052	23,045	3.0%
														Over Budget
														18.0%

Source: LFC Files

\*Individual agency lines report only permanent and term positions. Temporary positions for all agencies are included in the temporary employee line.  
 \*\*ECECD was created in FY21 from FTE transferred from CYFD and DOH  
 \*\*\*Temporary employees include interns and other employees in their position for less than one year. Includes temporary firefighters at EMNRP and career link and pre-apprenticeship interns at WSD that are not included in the agency's authorized headcount.



FY25 Funded Vacancy Rate Summary

Code	Department Name	Filled Position Cost	FY25 Opbud	Funded Vacancy Cost	FY25 Filled FTE	Avg. FTE Cost	Funded Vacancy Rate	Funded Vacant FTE
20800	New Mexico Compilation Commission	\$ 651.4	\$ 819	\$ 167.3	5	\$ 130.3	20.4%	1.3
21000	Judicial Standards Commission	\$ 1,008.3	\$ 993	\$ (15.4)	7	\$ 144.0	-1.5%	(0.1)
21500	Court of Appeals	\$ 9,452.6	\$ 8,623	\$ (829.8)	60	\$ 156.5	-9.6%	(5.3)
21600	Supreme Court	\$ 8,292.3	\$ 7,272	\$ (1,020.3)	59	\$ 141.5	-14.0%	(7.2)
21800	Administrative Office of the Courts	\$ 27,778.2	\$ 21,280	\$ (6,498.1)	225	\$ 123.5	-30.5%	(52.6)
23100	First Judicial District Court	\$ 13,791.1	\$ 13,581	\$ (210.6)	124	\$ 111.2	-1.6%	(1.9)
23200	Second Judicial District Court	\$ 38,055.0	\$ 38,439	\$ 384.2	342	\$ 111.3	1.0%	3.5
23300	Third Judicial District Court	\$ 13,752.1	\$ 13,444	\$ (308.5)	136	\$ 101.1	-2.3%	(3.1)
23400	Fourth Judicial District Court	\$ 5,177.5	\$ 5,636	\$ 458.8	50	\$ 103.6	8.1%	4.4
23500	Fifth Judicial District Court	\$ 13,255.6	\$ 13,516	\$ 260.6	118	\$ 112.3	1.9%	2.3
23600	Sixth Judicial District Court	\$ 6,905.4	\$ 6,941	\$ 35.6	69	\$ 100.1	0.5%	0.4
23700	Seventh Judicial District Court	\$ 4,847.6	\$ 4,937	\$ 89.0	46	\$ 105.4	1.8%	0.8
23800	Eighth Judicial District Court	\$ 5,998.7	\$ 6,207	\$ 208.7	59	\$ 101.7	3.4%	2.1
23900	Ninth Judicial District Court	\$ 7,121.1	\$ 6,872	\$ (248.7)	64	\$ 111.3	-3.6%	(2.2)
24000	Tenth Judicial District Court	\$ 2,009.8	\$ 2,026	\$ 16.0	18	\$ 111.7	0.8%	0.1
24100	Eleventh Judicial District Court	\$ 14,463.6	\$ 14,585	\$ 121.3	136	\$ 106.4	0.8%	1.1
24200	Twelfth Judicial District Court	\$ 6,613.0	\$ 6,725	\$ 112.0	64	\$ 103.3	1.7%	1.1
24300	Thirteenth Judicial District Court	\$ 14,375.7	\$ 14,474	\$ 98.0	131	\$ 109.7	0.7%	0.9
24400	Bernalillo County Metropolitan Court	\$ 28,129.3	\$ 28,678	\$ 548.8	281	\$ 100.1	1.9%	5.5
25100	First Judicial District Attorney	\$ 8,490.6	\$ 8,304	\$ (186.6)	80	\$ 106.1	-2.2%	(1.8)
25200	Second Judicial District Attorney	\$ 35,415.7	\$ 34,182	\$ (1,233.5)	319	\$ 111.0	-3.6%	(11.1)
25300	Third Judicial District Attorney	\$ 6,967.2	\$ 7,225	\$ 257.4	66	\$ 105.6	3.6%	2.4
25400	Fourth Judicial District Attorney	\$ 3,594.9	\$ 4,536	\$ 941.2	33	\$ 108.9	20.7%	8.6
25500	Fifth Judicial District Attorney	\$ 7,739.1	\$ 7,775	\$ 35.8	68	\$ 113.8	0.5%	0.3
25600	Sixth Judicial District Attorney	\$ 4,269.2	\$ 4,314	\$ 44.3	38	\$ 112.3	1.0%	0.4
25700	Seventh Judicial District Attorney	\$ 3,466.4	\$ 3,692	\$ 225.4	33	\$ 105.0	6.1%	2.1
25800	Eighth Judicial District Attorney	\$ 3,940.3	\$ 4,148	\$ 207.9	33	\$ 119.4	5.0%	1.7
25900	Ninth Judicial District Attorney	\$ 4,412.5	\$ 4,317	\$ (96.0)	38	\$ 116.1	-2.2%	(0.8)
26000	Tenth Judicial District Attorney	\$ 1,738.3	\$ 1,961	\$ 222.5	13	\$ 133.7	11.3%	1.7
26100	Eleventh Judicial District Attorney, Division I	\$ 6,273.6	\$ 6,964	\$ 690.7	56	\$ 112.0	9.9%	6.2
26200	Twelfth Judicial District Attorney	\$ 4,748.9	\$ 5,086	\$ 337.5	44	\$ 107.9	6.6%	3.1
26300	Thirteenth Judicial District Attorney	\$ 7,994.6	\$ 8,422	\$ 427.5	71	\$ 112.6	5.1%	3.8
26400	Administrative Office of the District Attorneys	\$ 1,711.4	\$ 2,086	\$ 374.4	12	\$ 142.6	18.0%	2.6
26500	Eleventh Judicial District Attorney, Division II	\$ 2,013.2	\$ 3,164	\$ 1,150.8	20	\$ 100.7	36.4%	11.4
28000	Law Offices of the Public Defender	\$ 52,153.0	\$ 50,711	\$ (1,442.3)	437	\$ 119.3	-2.8%	(12.1)
30500	Attorney General	\$ 27,309.4	\$ 29,590	\$ 2,280.9	205	\$ 133.2	7.7%	17.1
30800	State Auditor	\$ 4,306.2	\$ 4,373	\$ 66.4	32	\$ 134.6	1.5%	0.5
33300	Taxation and Revenue Department	\$ 81,840.3	\$ 79,331	\$ (2,509.2)	835	\$ 98.0	-3.2%	(25.6)
33700	State Investment Council	\$ 5,549.7	\$ 6,399	\$ 849.5	26	\$ 213.4	13.3%	4.0
34000	Administrative Hearings Office	\$ 2,493.7	\$ 2,493	\$ (0.4)	17	\$ 146.7	0.0%	(0.0)
34100	Department of Finance and Administration	\$ 22,138.2	\$ 18,623	\$ (3,515.0)	166	\$ 133.4	-18.9%	(26.4)

FY25 Funded Vacancy Rate Summary

Code	Department Name	Filled Position Cost	FY25 Opbud	Funded Vacancy Cost	FY25 Filled FTE	Avg. FTE Cost	Funded Vacancy Rate	Funded Vacant FTE
34200	Public School Insurance Authority	\$ 1,345.4	\$ 1,510	\$ 164.5	11	\$ 122.3	10.9%	1.3
34300	Retiree Health Care Authority	\$ 2,660.7	\$ 2,752	\$ 91.0	24	\$ 110.9	3.3%	0.8
35000	General Services Department	\$ 30,711.9	\$ 28,226	\$ (2,486.1)	278	\$ 110.5	-8.8%	(22.5)
35200	Educational Retirement Board	\$ 10,402.1	\$ 10,623	\$ 220.8	82	\$ 126.9	2.1%	1.7
35600	Governor	\$ 5,747.1	\$ 5,840	\$ 92.5	32	\$ 179.6	1.6%	0.5
36000	Lieutenant Governor	\$ 625.7	\$ 709	\$ 83.6	5	\$ 125.1	11.8%	0.7
36100	Department of Information Technology	\$ 20,069.5	\$ 22,319	\$ 2,249.6	155	\$ 129.5	10.1%	17.4
36600	Public Employees Retirement Association	\$ 11,194.7	\$ 10,491	\$ (703.9)	86	\$ 130.2	-6.7%	(5.4)
36900	State Commission of Public Records	\$ 2,680.4	\$ 2,925	\$ 244.3	26	\$ 103.1	8.4%	2.4
37000	Secretary of State	\$ 6,890.3	\$ 6,430	\$ (460.1)	60	\$ 114.8	-7.2%	(4.0)
37800	Personnel Board	\$ 4,159.6	\$ 4,363	\$ 203.0	35	\$ 118.8	4.7%	1.7
37900	Public Employee Labor Relations Board	\$ 212.9	\$ 210	\$ (2.7)	2	\$ 106.5	-1.3%	(0.0)
39400	State Treasurer	\$ 3,438.0	\$ 3,867	\$ 428.6	24	\$ 143.3	11.1%	3.0
40400	Board of Examiners for Architects	\$ 325.7	\$ 460	\$ 133.9	2	\$ 162.9	29.1%	0.8
41000	Ethics Commission	\$ 1,396.1	\$ 1,351	\$ (45.1)	9	\$ 155.1	-3.3%	(0.3)
41700	Border Authority	\$ 341.2	\$ 461	\$ 120.2	3	\$ 113.7	26.0%	1.1
41800	Tourism Department	\$ 6,080.5	\$ 5,743	\$ (337.7)	54	\$ 112.6	-5.9%	(3.0)
41900	Economic Development Department	\$ 7,535.0	\$ 8,197	\$ 661.9	61	\$ 123.5	8.1%	5.4
42000	Regulation and Licensing Department*	\$ 31,608.1	\$ 35,351	\$ 3,743.2	298	\$ 106.1	10.6%	35.3
43000	Public Regulation Commission	\$ 12,517.0	\$ 14,091	\$ 1,573.5	94	\$ 133.2	11.2%	11.8
44000	Office of the Superintendent of Insurance	\$ 13,930.6	\$ 13,420	\$ (510.3)	105	\$ 132.7	-3.8%	(3.8)
44600	Medical Board	\$ 1,485.9	\$ 1,849	\$ 362.9	13	\$ 114.3	19.6%	3.2
44900	Board of Nursing	\$ 2,643.0	\$ 2,909	\$ 266.2	22	\$ 120.1	9.2%	2.2
46000	New Mexico State Fair	\$ 3,603.7	\$ 8,081	\$ 4,477.2	32	\$ 111.2	55.4%	40.3
46400	State Board of Licensure for Engineers & Land Surveyors	\$ 727.7	\$ 768	\$ 40.2	7	\$ 104.0	5.2%	0.4
46500	Gaming Control Board	\$ 5,319.9	\$ 5,102	\$ (218.2)	45	\$ 118.2	-4.3%	(1.8)
46900	State Racing Commission	\$ 2,746.9	\$ 2,199	\$ (548.3)	20	\$ 137.3	-24.9%	(4.0)
47900	Board of Veterinary Medicine	\$ 124.8	\$ 306	\$ 181.5	2	\$ 62.4	59.3%	2.9
49100	Office of Military Base Planning and Support	\$ 152.1	\$ 200	\$ 47.7	1	\$ 152.1	23.9%	0.3
49500	Spaceport Authority	\$ 3,743.8	\$ 3,974	\$ 230.3	29	\$ 129.1	5.8%	1.8
50500	Cultural Affairs Department	\$ 41,041.3	\$ 40,226	\$ (815.0)	470	\$ 87.3	-2.0%	(9.3)
50800	New Mexico Livestock Board	\$ 7,187.2	\$ 8,143	\$ 956.1	75	\$ 96.3	11.7%	9.9
51600	Department of Game and Fish	\$ 29,198.8	\$ 30,749	\$ 1,549.7	274	\$ 106.6	5.0%	14.5
52100	Energy, Minerals and Natural Resources Department	\$ 56,729.9	\$ 56,158	\$ (571.7)	695	\$ 81.6	-1.0%	(7.0)
52200	Youth Conservation Corps	\$ 239.0	\$ 239	\$ 0.2	2	\$ 119.5	0.1%	0.0
53900	Commissioner of Public Lands	\$ 21,509.6	\$ 20,606	\$ (903.3)	177	\$ 121.5	-4.4%	(7.4)
55000	State Engineer	\$ 36,932.0	\$ 38,089	\$ 1,157.3	303	\$ 121.9	3.0%	9.5
60100	Commission on the Status of Women	\$ 268.7	\$ 238	\$ (31.2)	2	\$ 134.4	-13.1%	(0.2)
60300	Office of African American Affairs	\$ 566.6	\$ 900	\$ 333.5	5	\$ 113.3	37.1%	2.9
60400	Commission for Deaf and Hard-of-Hearing Persons	\$ 1,420.4	\$ 1,452	\$ 31.9	15	\$ 94.7	2.2%	0.3
60500	Martin Luther King, Jr. Commission	\$ 224.4	\$ 228	\$ 3.1	2	\$ 112.2	1.4%	0.0

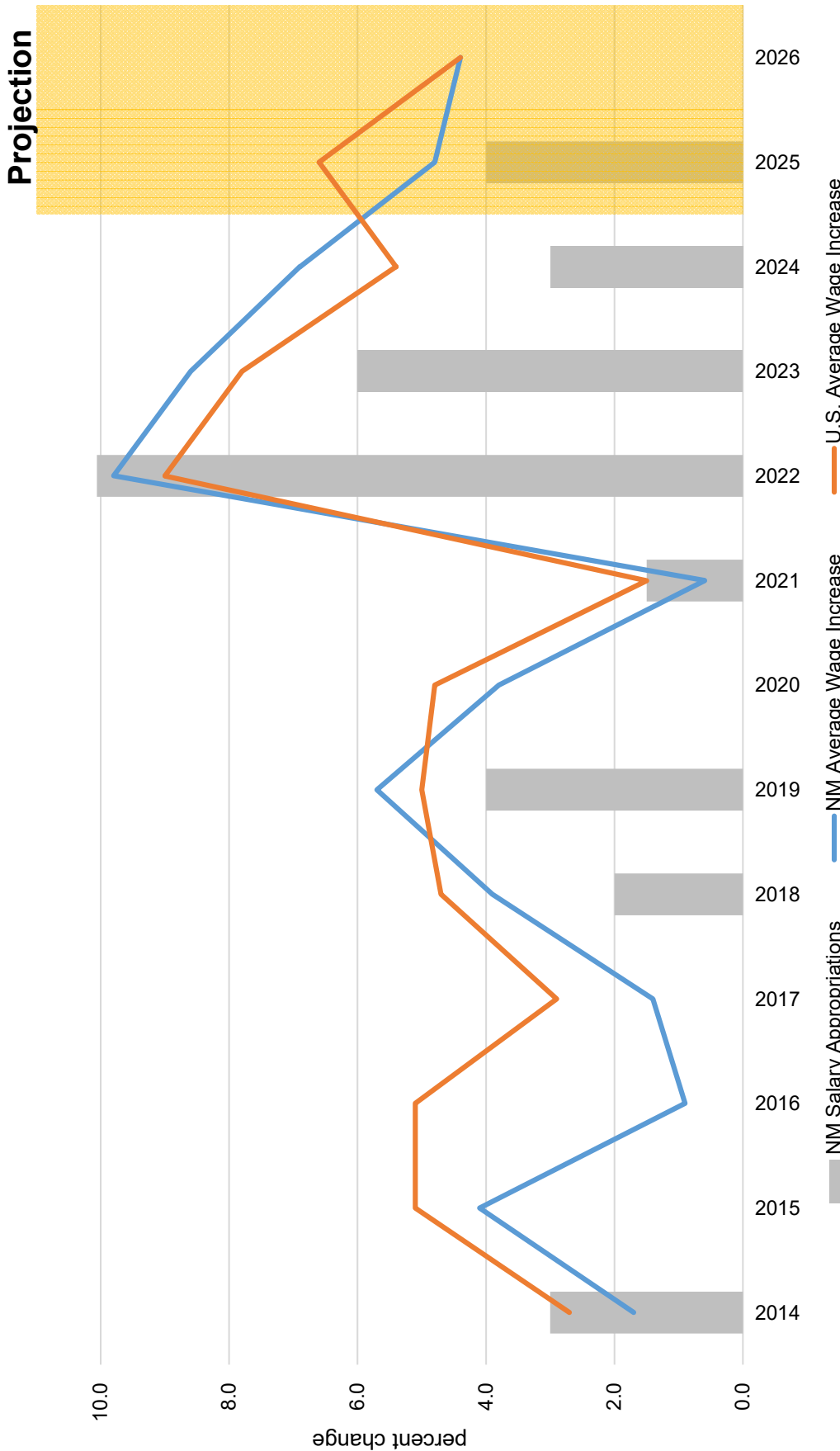
**FY25 Funded Vacancy Rate Summary**

Code	Department Name	Filled Position Cost	FY25 Opbud	Funded Vacancy Cost	FY25 Filled FTE	Avg. FTE Cost	Funded Vacancy Rate	Funded Vacant FTE
60600	Commission for the Blind	\$ 7,023.9	\$ 6,398	\$ (626.3)	86	\$ 81.7	-9.8%	(7.7)
60900	Indian Affairs Department	\$ 2,278.1	\$ 2,895	\$ 616.7	17	\$ 134.0	21.3%	4.6
61100	Early Childhood Education and Care Department	\$ 32,237.9	\$ 36,035	\$ 3,797.3	289	\$ 111.5	10.5%	34.0
62400	Aging and Long-Term Services Department	\$ 24,021.2	\$ 23,695	\$ (326.6)	243	\$ 98.9	-1.4%	(3.3)
63000	Human Services Department	\$ 190,818.3	\$ 195,055	\$ 4,237.1	1,942	\$ 98.3	2.2%	43.1
63100	Workforce Solutions Department	\$ 54,022.5	\$ 57,492	\$ 3,469.5	774	\$ 69.8	6.0%	49.7
63200	Workers' Compensation Administration	\$ 11,862.0	\$ 11,300	\$ (561.8)	108	\$ 109.8	-5.0%	(5.1)
64400	Division of Vocational Rehabilitation	\$ 28,776.1	\$ 30,229	\$ 1,452.9	282	\$ 102.0	4.8%	14.2
64500	Governor's Commission on Disability	\$ 1,359.8	\$ 1,308	\$ (51.8)	13	\$ 104.6	-4.0%	(0.5)
64700	Developmental Disabilities Council	\$ 2,682.1	\$ 2,313	\$ (369.4)	22	\$ 121.9	-16.0%	(3.0)
66200	Miners' Hospital of New Mexico	\$ 23,881.8	\$ 24,541	\$ 658.7	202	\$ 118.2	2.7%	5.6
66500	Department of Health	\$ 244,067.0	\$ 263,940	\$ 19,872.7	2,567	\$ 95.1	7.5%	209.0
66700	Department of Environment	\$ 74,196.6	\$ 88,652	\$ 14,455.7	575	\$ 129.0	16.3%	112.0
66800	Office of the Natural Resources Trustee	\$ 2,326.2	\$ 738	\$ (1,588.4)	20	\$ 116.3	-215.3%	(13.7)
67000	Veterans' Services Department	\$ 6,310.6	\$ 6,639	\$ 328.2	63	\$ 100.2	4.9%	3.3
68000	Office of Family Representation and Advocacy	\$ 2,771.6	\$ 6,220	\$ 3,448.5	21	\$ 132.0	55.4%	26.1
69000	Children, Youth and Families Department	\$ 179,557.3	\$ 186,320	\$ 6,763.1	1,646	\$ 109.1	3.6%	62.0
70500	Department of Military Affairs	\$ 15,783.8	\$ 15,836	\$ 52.3	154	\$ 102.5	0.3%	0.5
76000	Parole Board	\$ 601.4	\$ 623	\$ 22.0	5	\$ 120.3	3.5%	0.2
77000	Corrections Department	\$ 172,388.3	\$ 180,059	\$ 7,670.5	1,830	\$ 94.2	4.3%	81.4
78000	Crime Victims Reparation Commission	\$ 2,325.7	\$ 2,666	\$ 340.1	23	\$ 101.1	12.8%	3.4
79000	Department of Public Safety	\$ 144,337.6	\$ 165,888	\$ 21,550.5	1,086	\$ 132.9	13.0%	162.1
79500	Homeland Security and Emergency Management	\$ 11,067.4	\$ 13,212	\$ 2,144.9	98	\$ 112.9	16.2%	19.0
80500	Department of Transportation	\$ 225,238.2	\$ 221,982	\$ (3,256.7)	2,239	\$ 100.6	-1.5%	(32.4)
92400	Public Education Department	\$ 38,022.4	\$ 34,372	\$ (3,650.8)	306	\$ 124.3	-10.6%	(29.4)
94000	Public School Facilities Authority	\$ 5,230.1	\$ 5,938	\$ 708.0	44	\$ 118.9	11.9%	6.0
94900	Education Trust Board	\$ 505.0	\$ 496	\$ (9.0)	3	\$ 168.3	-1.8%	(0.1)
95000	Higher Education Department	\$ 6,056.2	\$ 6,902	\$ 845.9	48	\$ 126.2	12.3%	6.7
<b>Total</b>		<b>\$ 2,419,732</b>	<b>\$ 2,506,239</b>	<b>\$ 86,507</b>	<b>22,979.0</b>	<b>\$ 105</b>	<b>3.5%</b>	<b>790.6</b>

Source: SPO, LFC Files

\*Note: Filled position costs does not overtime expenses.

# Comparison of Wage Growth State of New Mexico Appropriated Increases v. NM and US Average Wage Growth



Data on New Mexico and U.S. Average wage increases from BBER and IHS Markits and reflects projections for 2024-2027. SONM salary appropriations in 2025 based on LFC recommendations for FY26.

Source: LFC Files

**Income Support Program  
Temporary Assistance for Needy Families (TANF)**  
(in thousands)

PROGRAM	FY24 Actuals			FY25 Oprobud			FY26 Request			FY26 LFC Recommendation					
	GF	OSF	FF	GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL
1															
2	107.6	-	-	150.6	-	-	150.6	150.6	-	-	150.6	150.6	-	-	150.6
3	344.3	-	344.3	1,821.6	-	-	1,821.6	1,821.6	-	-	1,821.6	1,821.6	-	-	1,821.6
4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5	-	-	77,821.2	-	-	-	77,821.2	-	-	-	-	-	-	-	-
6	-	-	27,480.0	-	-	-	27,480.0	-	-	-	-	-	-	-	-
7	-	-	82,439.9	-	-	-	82,439.9	-	-	-	-	-	-	-	-
8	-	-	14,326.6	-	-	-	14,326.6	-	-	-	-	-	-	-	-
10	452.0	-	201,867.7	1,972.2	-	-	225,930.9	1,972.2	-	-	195,885.2	1,972.2	-	-	195,885.2
11	-	-	2,963.0	-	-	-	2,963.0	-	-	-	2,528.0	-	-	-	2,528.0
12	-	-	3,786.3	-	-	-	3,786.3	-	-	-	8,979.7	-	-	-	8,979.7
13	-	-	6,749.3	-	-	-	6,749.3	-	-	-	11,507.7	-	-	-	11,507.7
14	-	-	41,307.9	-	-	-	41,307.9	-	-	-	55,670.8	-	-	-	55,670.8
15	344.3	-	0.0	1,821.6	-	-	1,821.6	1,821.6	-	-	1,821.6	1,821.6	-	-	1,821.6
16	-	-	642.4	-	-	-	642.4	-	-	-	2,228.6	-	-	-	2,228.6
17	-	-	57.0	-	-	-	57.0	-	-	-	52.8	-	-	-	52.8
19	107.6	-	0.0	150.6	-	-	150.6	150.6	-	-	150.6	150.6	-	-	150.6
21	452.0	-	42,007.3	1,972.2	-	-	59,924.4	1,972.2	-	-	57,952.2	1,972.2	-	-	59,924.4
22	-	-	6,875.0	-	-	-	6,875.0	-	-	-	9,530.0	-	-	-	9,530.0
23	-	-	1,497.6	-	-	-	1,497.6	-	-	-	2,000.0	-	-	-	2,000.0
24	-	-	593.6	-	-	-	593.6	-	-	-	1,000.0	-	-	-	1,000.0
25	-	-	318.8	-	-	-	318.8	-	-	-	500.0	-	-	-	500.0
27	-	-	1,233.7	-	-	-	1,233.7	-	-	-	2,748.3	-	-	-	2,748.3
29	-	-	319.9	-	-	-	319.9	-	-	-	700.0	-	-	-	700.0
30	-	-	10,838.8	-	-	-	10,838.8	-	-	-	16,478.3	-	-	-	16,478.3
32	-	-	31,527.5	-	-	-	31,527.5	-	-	-	31,527.5	-	-	-	31,527.5
35	-	-	443.9	-	-	-	443.9	-	-	-	1,580.3	-	-	-	1,580.3
38	-	-	-	-	-	-	-	-	-	-	5,938.7	-	-	-	5,938.7
39	-	-	-	-	-	-	-	-	-	-	1,771.3	-	-	-	1,771.3
40	-	-	3,457.2	-	-	-	3,457.2	-	-	-	8,508.3	-	-	-	8,508.3
41	-	-	1,706.3	-	-	-	1,706.3	-	-	-	500.0	-	-	-	500.0
42	-	-	1,939.0	-	-	-	1,939.0	-	-	-	2,000.0	-	-	-	2,000.0
43	-	-	956.8	-	-	-	956.8	-	-	-	1,000.0	-	-	-	1,000.0
45	-	-	500.0	-	-	-	500.0	-	-	-	500.0	-	-	-	500.0
46	-	-	40,530.7	-	-	-	40,530.7	-	-	-	52,826.1	-	-	-	52,826.1
47	-	-	51,369.5	-	-	-	51,369.5	-	-	-	69,474.4	-	-	-	69,474.4
48	452.0	-	93,528.7	1,972.2	-	-	129,228.8	1,972.2	-	-	129,228.8	1,972.2	-	-	129,228.8
49	-	-	2,963.0	-	-	-	2,963.0	-	-	-	2,528.0	-	-	-	2,528.0
50	-	-	3,786.3	-	-	-	3,786.3	-	-	-	8,979.7	-	-	-	8,979.7
52	452.0	-	100,126.0	1,972.2	-	-	140,736.5	1,972.2	-	-	138,934.3	1,972.2	-	-	140,906.5
53	-	-	57.2	-	-	-	57.2	-	-	-	57.2	-	-	-	57.2
55	452.0	-	100,183.2	1,972.2	-	-	138,821.5	1,972.2	-	-	138,991.5	1,972.2	-	-	141,963.7
56	-	-	101,684.5	1,972.20	-	-	89,081.6	1,972.20	-	-	54,921.5	1,972.20	-	-	53,921.5

Source: LFC Files

# Tobacco Settlement Funds

Sources and Uses

	FY24 Actuals (unaudited)	FY25 Operating Budget (projected)	FY26 Request	FY26 LFC Recommendation
1 (in thousands of dollars)				
<b>Tobacco Settlement Permanent Fund</b>				
3 Beginning Balance Permanent Fund	\$ 329,557.8	\$ 366,092.5	\$ 393,715.0	\$ 393,715.0
4 Total Tobacco Revenue	\$ 27,422.6	\$ 25,957.7	\$ 25,958.7	\$ 25,958.7
5 Distribution to Program Fund	\$ (13,711.3)	\$ (12,978.9)	\$ (15,947.4)	\$ (15,947.4)
6 Gains/Losses	\$ 22,823.4	\$ 14,643.7	\$ 15,748.6	\$ 15,748.6
7 Approp from Program Fund Balance	\$ -	\$ -	\$ -	\$ -
8 Transfer from/(to) Other Accounts (GF/Program Fund)	VETOED	\$ -	\$ -	\$ -
9 <b>Ending Balance Permanent Fund</b>	\$ 366,092.5	\$ 393,715.0	\$ 419,475.0	\$ 419,475.0
10				
<b>Tobacco Settlement Program Fund</b>				
11 <b>Beginning Balance</b>	\$ 24,471.2	\$ 8,194.2	\$ 1,090.4	\$ 1,090.4
12 Revenue from Tobacco Settlement Permanent Fund	\$ 13,711.3	\$ 12,978.9	\$ 15,947.4	\$ 15,947.4
14 Approp. From Program Fund Revenues	\$ (13,711.3)	\$ (12,978.9)	\$ (15,947.4)	\$ (15,947.4)
15 Approp. From Program Fund Balances	\$ (16,277.0)	\$ (7,103.8)	\$ (3,150.3)	\$ -
16 Non-recur. Approp. To Permanent Fund	VETOED	\$ -	\$ -	\$ -
17 <b>Program Fund Ending Balance</b>	\$ 8,194.2	\$ 1,090.4	\$ (2,059.9)	\$ 1,090.4
18				
<b>Tobacco Program Fund Appropriations</b>				
19				
20 <b>Agency</b>	<b>Purpose</b>			
21 <b>609 Indian Affairs Department</b>	Tobacco Cessation Programs	\$ 229.6	\$ 249.3	\$ 249.3
22 630 Human Services Department	Medicaid -- Breast and Cervical Cancer Treatment	\$ 1,340.7	\$ 1,255.4	\$ 1,340.7
23 630 Human Services Department	Medicaid	\$ 19,705.0	\$ 13,142.8	\$ 12,072.2
24 630 Human Services Department	Medicaid, Contingent on Legislation	\$ -	\$ -	\$ -
25 <b>Subtotal Human Services Department</b>		\$ 21,045.7	\$ 14,398.2	\$ 13,412.9
26 665 Department of Health	Tobacco Cessation and Prevention	\$ 5,016.5	\$ 5,435.2	\$ 5,435.2
27 665 Department of Health	Diabetes Prevention and Control	\$ 653.0	\$ -	\$ -
28 665 Department of Health	Harm Reduction	\$ 267.4	\$ -	\$ -
29 665 Department of Health	Breast and Cervical Cancer Screening	\$ 117.4	\$ -	\$ -
30 <b>Subtotal Department of Health</b>		\$ 6,054.3	\$ 5,435.2	\$ 5,435.2
31 952 University of New Mexico HSC	Instruction and General Purposes	\$ 530.7	\$ -	\$ -
32 952 University of New Mexico HSC	Research in Genomics and Environmental Health	\$ 879.9	\$ -	\$ -
33 952 University of New Mexico HSC	Poison Control Center	\$ 538.6	\$ -	\$ -
34 952 University of New Mexico HSC	Pediatric Oncology Program	\$ 228.2	\$ -	\$ -
35 952 University of New Mexico HSC	Specialty Education in Trauma	\$ 228.2	\$ -	\$ -
36 952 University of New Mexico HSC	Specialty Education in Pediatrics	\$ 228.2	\$ -	\$ -
37 <b>Subtotal University of New Mexico Health Sciences Center</b>		\$ 2,633.8	\$ -	\$ -
38 <b>Total Appropriations/Allotments</b>		\$ 29,963.4	\$ 20,082.7	\$ 19,097.4

Source: LFC Files

# Opioid Settlement Revenue

(in thousands)

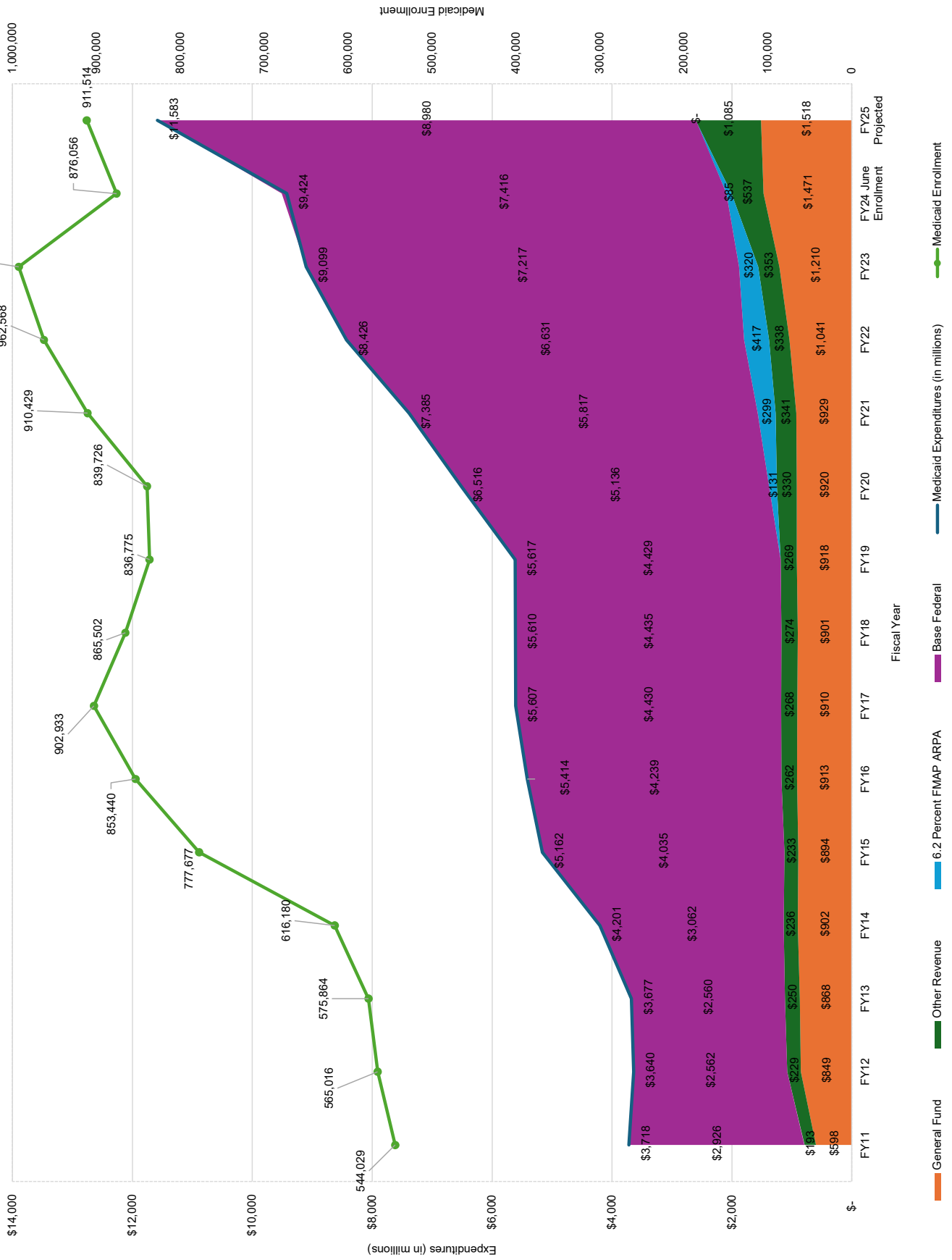
Opioid Settlement Restricted Fund (Projected)	FY24	FY25	FY26 Requested	FY26 LFC Rec
Beginning Balance Permanent Fund	\$85,208	\$90,841	\$100,156	\$100,156
Total Opioid Revenue	\$20,744	\$20,744	\$14,175	\$14,175
Distribution to Program Fund	\$0	(\$3,907)	(\$4,649)	(\$4,649)
Additional Transfer	(\$21,000)	(\$12,700)	\$0	(\$12,153)
Gains/Losses	\$5,890	\$5,178	\$5,008	\$5,008
<b>Ending Balance Permanent Fund</b>	<b>\$90,841</b>	<b>\$100,156</b>	<b>\$114,689</b>	<b>\$102,536</b>

Opioid Crisis Recovery Fund				
<b>Program Fund Beginning Balance</b>	\$0	\$0	\$0	\$0
Revenue from Permanent Fund Spin-off	\$0	\$3,907	\$4,649	\$4,649
Revenue from Permanent Fund Additional Transfer	\$0	\$12,700	\$0	\$12,153
Appropriation From Program Fund	\$0	(\$16,607)	(\$4,649)	(\$11,302)
<b>Program Fund Ending Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Opioid Crisis Recovery Fund Appropriations				
<i>Nonrecurring appropriations</i>				
Agency				
611 ECECD: Improve infant mental health	1,000	1,000	233.5	1,000.0
611 ECECD: Support childcare assistance programs	5,000			
630 HSD: SBIRT (Moved to GRO Fund)	2,000			
630 HSD: Expand CCBHCs (Moved to Grow Fund)	1,500			
630 HSD: Ongoing Costs of Opioid Epidemic		5,500		5,500.0
630 HSD: Comprehensive Addiction and Recovery Act (CARA)		1,839	1,714.0	1,714.0
630 HSD: Expand behavioral health telehealth services	1,000	1,000		1,000.0
630 HSD: Vouchers and supports for housing	2,000	2,288	767.9	2,288.0
665 DOH: Medication assisted treatment (MAT)	2,500	2,500	817.4	2,500.0
665 DOH: MAT in tribal communities	1,000	1,000		1,000.0
690 CYFD: Safe care (Moved to Expendable Trust)	1,000			
690 CYFD: CARA (moved to HSD to Leverage Medicaid)	1,000			
770 NMCD: MAT in correctional facilities	1,000			
924 PED: Pilot mental health wellness rooms in schools	200	200	46.8	
952 UNM: ECHO	800	800	420.4	800.0
952 UNM: Child psychiatric hospital	1,000	1,000		1,000.0
<b>Total Appropriations</b>	<b>21,000.0</b>	<b>17,127</b>	<b>4,000</b>	<b>16,802.0</b>

Source: LFC Files

### Total Medicaid Enrollment and Expenditures FY11-FY25



Source: HSD September 2024 Projection



Medicaid Enrollment Growth Forecast Including Medicaid Expansion Adults										
(in thousands)										
Base Medicaid Program Enrollment	634,866	592,042	572,794	616,919	643,975	666,236	691,864	656,002	667,480	622,307
Medicaid Expansion Adults (under 139% poverty level)	263,483	254,217	257,970	249,479	292,527	296,332	300,709	281,923	274,048	285,402
<b>Total</b>	<b>898,349</b>	<b>846,259</b>	<b>830,764</b>	<b>866,398</b>	<b>936,502</b>	<b>962,568</b>	<b>992,573</b>	<b>937,925</b>	<b>941,528</b>	<b>907,709</b>

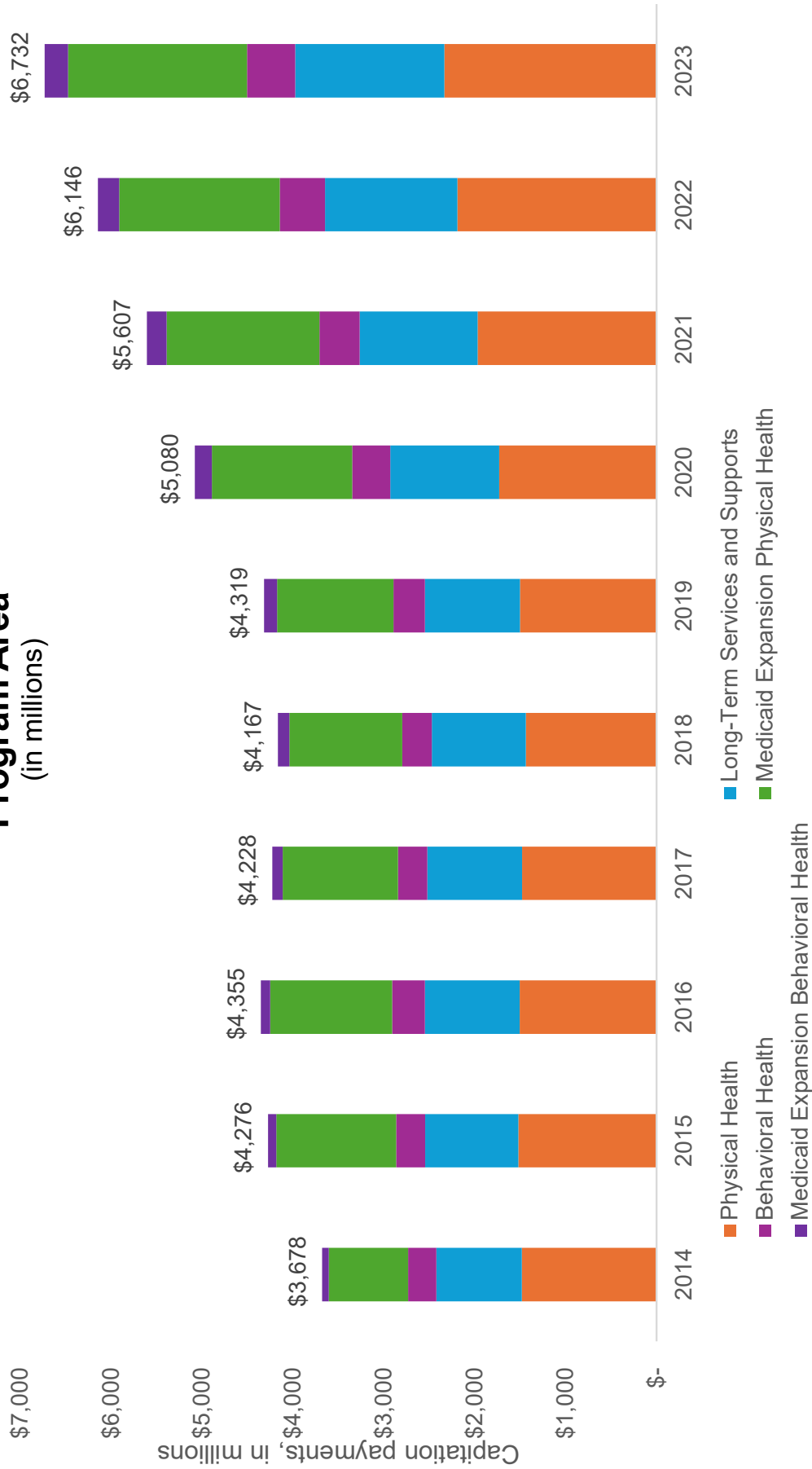
Source: Human Services Department 10/1/2024 Medicaid Projections

Medicaid Expenditures FY17 to FY25										
(in thousands)										
Fee for Service	692,920	\$726,652	\$734,364	\$815,595	\$902,756	\$986,542	\$1,030,146	\$1,036,819	\$1,205,367	
Waiver Programs Including Developmental Disabilities	\$365,794	\$408,734	\$442,587	\$470,528	\$552,684	\$643,206	\$763,865	\$969,384	\$1,071,964	
Managed Care	\$1,504,506	\$1,474,678	\$1,727,016	\$2,041,779	\$2,388,502	\$2,439,372	\$2,453,352	\$2,555,214	\$2,510,332	
Physical Health	\$1,077,421	\$1,045,387	\$1,231,329	\$1,383,562	\$1,530,144	\$1,643,217	\$1,691,738	\$1,731,408	\$1,858,937	
Long-Term Services and Support	\$346,273	\$329,648	\$393,246	\$433,064	\$477,821	\$524,900	\$531,057	\$542,198	\$588,084	
Behavioral Health	\$177,384	\$190,815	\$195,519	\$204,568	\$234,546	\$255,886	\$260,435	\$294,116	\$309,367	
Medicaid Costs for Medicare Patients	\$28,234	\$108,094	\$39,806	\$54,309	\$14,019	\$102,752	\$302,097	\$650,947	\$1,979,744	
Other Costs/Adjustments <sup>1</sup>	\$1,371,049	\$1,380,931	\$1,675,889	\$1,981,781	\$2,212,104	\$2,201,605	\$2,416,680	\$2,465,675	\$2,773,717	
Adult Expansion (Physical and Behavioral health)										
Prior Years Charged to Current Year	\$43,502									
HCBS-ARPA Reinvestment-MCO					\$113,846	\$66,121				
<b>Grand Total</b>	<b>\$5,607,083</b>	<b>\$5,610,286</b>	<b>\$6,439,756</b>	<b>\$7,385,186</b>	<b>\$8,426,422</b>	<b>\$8,873,601</b>	<b>\$9,511,021</b>	<b>\$10,245,761</b>	<b>\$12,297,512</b>	

Source: Human Services Department 10/1/2024 Medicaid Projections

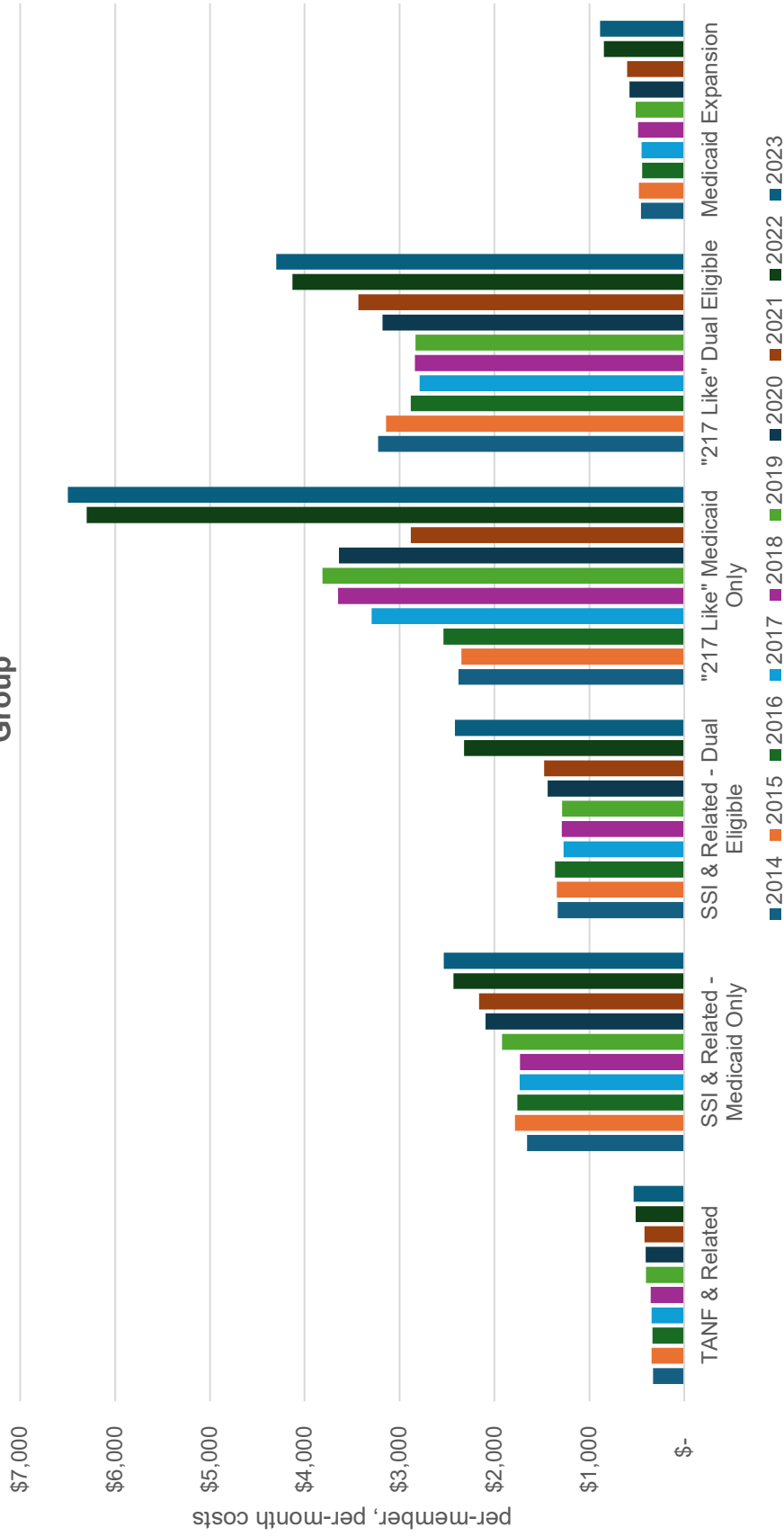
<sup>1</sup>In FY18 the federal government required an insurers' fee. FY20 includes the health insurers' fee projected to cost approximately \$95 million annually.

## Medicaid Managed Care Organization Capitation Payments by Program Area (in millions)



Source: LFC analysis of Managed Care Organization Financial Reports

## Medicaid Managed Care Organization Per-Member, Per-Month Costs by Medicaid Eligibility Group



Note: TANF - Temporary Assistance for Needy Families  
 SSI - Supplemental Security Income  
 "217 Like" - individuals who receive home- and community-based services  
 Source: HSD Section 1115 Annual Report, 2023

# Health Care Affordability Fund Sources and Uses

(in thousands)

	FY24 Actual (Unaudited)	FY25 Operating Budget	FY26 Requested	FY26 LFC Recommendation	FY27 Projection w/ LFC Recommendation
<b>BEGINNING BALANCE</b>	\$ 147,054.6	\$ 210,948.8	\$ 190,598.8	\$ 190,598.8	\$ 225,398.8
<b>REVENUE</b>					
Surtax Revenue*	\$ 173,300.0	\$ 96,200.0	\$ 212,800.0	\$ 212,800.0	\$ 218,900.0
<b>TOTAL FUND BALANCE</b>	\$ 320,354.6	\$ 307,148.8	\$ 403,398.8	\$ 403,398.8	\$ 444,298.8
<b>EXPENDITURES</b>					
<b>Recurring</b>					
Fund Administration	\$ 905.8	\$ 950.0	\$ 2,000.0	\$ 2,000.0	\$ 2,000.0
Small Business Premium Reduction	\$ 48,100.0	\$ 36,600.0	\$ 76,200.0	\$ 50,000.0	\$ 50,000.0
Health Insurance Marketplace Affordability: Out of Pocket Assistance	\$ 19,100.0	\$ 25,000.0	\$ 72,300.0	\$ 50,000.0	\$ 50,000.0
Coverage Plans for Uninsured NM Residents, including undocumented individuals, without Affordable Options (First Full Year)	\$ -	\$ 23,000.0	\$ 58,400.0	\$ 46,000.0	\$ 46,000.0
<b>TOTAL RECURRING</b>	\$ 68,105.8	\$ 85,550.0	\$ 208,900.0	\$ 148,000.0	\$ 148,000.0
<b>Nonrecurring</b>					
Medicaid Expansion Population Coverage (Recurring Special)	\$ 21,300.0	\$ -	\$ -	\$ 30,000.0	\$ 30,000.0
Rural Healthcare Initiative	\$ 20,000.0	\$ 30,000.0	\$ -	\$ -	\$ -
Behavioral Healthcare Services for Low Income Individuals	\$ -	\$ 1,000.0			
<b>TOTAL EXPENDITURES</b>	\$ 109,405.8	\$ 116,550.0	\$ 208,900.0	\$ 178,000.0	\$ 178,000.0
<b>ENDING BALANCE</b>	\$ 210,948.8	\$ 190,598.8	\$ 194,498.8	\$ 225,398.8	\$ 266,298.8

SOURCE: LFC Files, OSI Files, HCA Legislative Report, CREG projections  
\* Revenue updated based on August 2024 consensus revenue estimate.

## Secure Juvenile Justice Facilities Population Census

	Camino Nuevo Youth Center <sup>4</sup>	San Juan County Detention Center <sup>3</sup>	Youth Diagnostic and Development Center	J. Paul Taylor Center	Albuquerque Boys Center <sup>1</sup>	Lincoln Pines <sup>2</sup>	Total
<b>Capacity</b>	96	0	108	48	0	24	276
<b>Location</b>	Albuquerque	Farmington	Albuquerque	Las Cruces	Albuquerque	Ruidoso	
<b>Average Daily Population</b>							
FY08	N/A	9	133	42	N/A	N/A	184
FY09	31	6	117	36	10	N/A	200
FY10	61	9	85	47	9	N/A	211
FY11	71	8	92	46	11	N/A	228
FY12	88	8	106	44	11	N/A	257
FY13	71	8	86	45	11	N/A	221
FY14	78	5	74	39	11	10	217
FY15	69	7	73	35	N/A	N/A	184
FY16	65	8	76	46	N/A	N/A	195
FY17	56	9	65	38	N/A	N/A	168
FY18	50	7	56	38	N/A	N/A	151
FY19	43	5	51	37	N/A	N/A	136
FY20	38	7	54	33	N/A	N/A	132
FY21	33	N/A	47	20	N/A	N/A	100
FY22	13	N/A	49	23	N/A	N/A	85
FY23	N/A	N/A	53	27	N/A	N/A	80
FY24	N/A	N/A	59	37	N/A	N/A	96
FY25 <sup>5</sup>	N/A	N/A	74	40	N/A	N/A	114

Source: Children, Youth and Families Department

<sup>1</sup>ABC closed as a secure facility in October 2013.

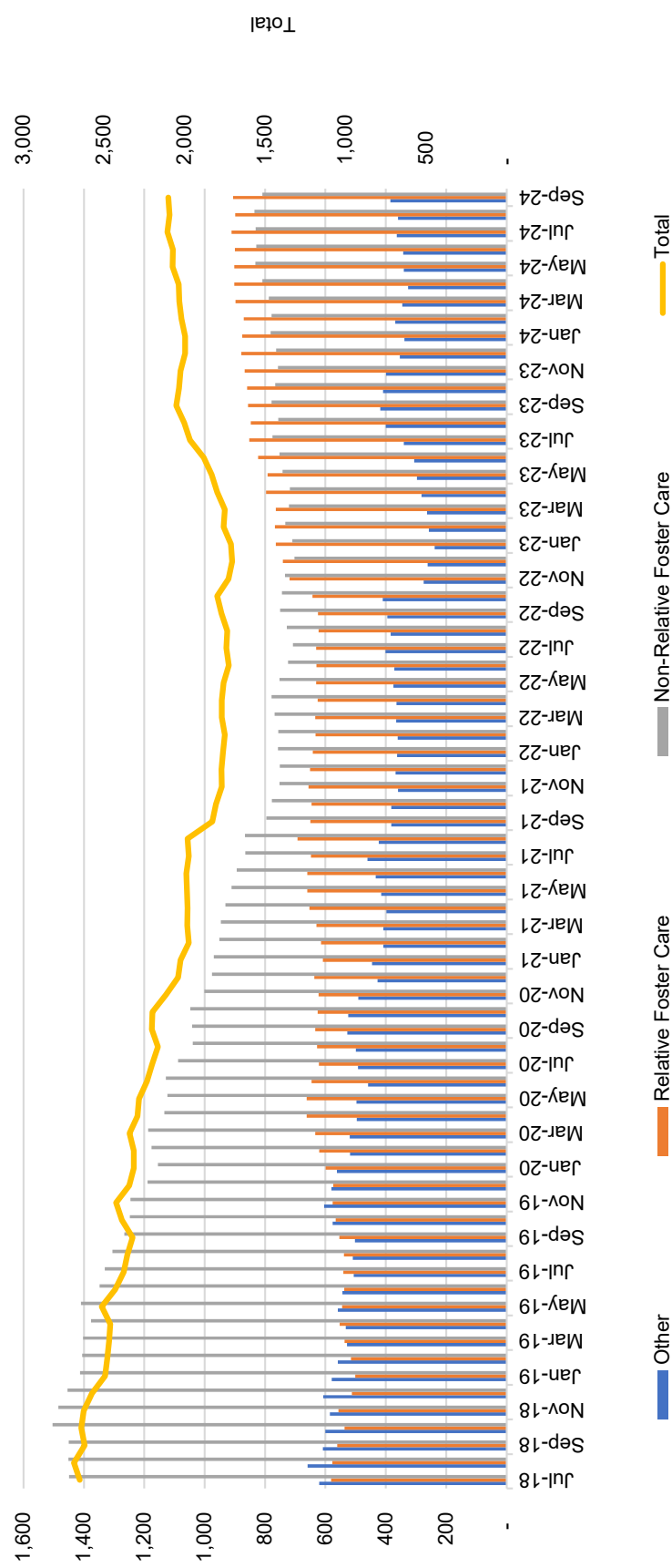
<sup>2</sup>Lincoln Pines opened in mid-November 2013 with 12 beds, but closed on March of 2015.

<sup>3</sup>San Juan County Detention Center with 10 beds closed in September 2020.

<sup>4</sup>Camino Nuevo closed January 2022

<sup>5</sup> FY25 reflects the first five months of the fiscal year

Children in Out of Home Care by Placement Type



Source: CYFD

## Average Protective Services Caseloads September 2024

	<b>Investigators</b> CWLA Standard: 12 Cases	<b>Planned Permanency Workers</b> CWLA Standard: 12-15 Children	<b>Placement Workers</b> CWLA Standard: 20-25 Families
Bernalillo	33	27	33
Chaves	14	19	23
Cibola	5	21	13
Colfax	12	26	12
Curry	33		24
Dona Ana	26	12	24
Eddy	27	27	33
Grant	37	16	19
Lea	10	30	20
Lincoln	19	7	9
Luna	28	14	19
McKinley	20	9	39
Otero	24	11	15
Quay	25	18	16
Rio Arriba	23	17	
Roosevelt	28	22	21
Sandoval	20	4	14
San Juan	29	8	23
San Miguel	11	12	35
Santa Fe	31	3	31
Sierra	22	15	
Socorro	9	16	
Taos	23	19	22
Torrance	10	14	17
Valencia	16	20	20

**Notes:**

1. Investigations included total investigations on caseload, including overdue investigations
2. Data reflects the average actual caseload of workers assigned to a county and excludes caseloads carried by supervisors in the average.
3. Data provides a snapshot of September 2024 caseloads

Source: LFC analysis of CYFD data

**Early Childhood Education and Care Department**  
**Childcare Assistance Funding History**  
(in thousands of dollars)  
November 2024

Fiscal Year	General Fund	Federal Funds	OSF	TANF Transfer	Federal ARRA	Federal ARP CCDBG	Total	Average Monthly Enrollment Children	Monthly Average Cost per Child	Annual Average Cost per Child	Average Increased Cost Per Child from Previous Year	Federal Poverty Level	
												Authorized by Rule, subject to Budget	Actual based on budget
FY99	\$7,362.4	\$11,299.4	\$601.2	\$23,948.0	\$0.0		\$43,211.0	17,017	\$2.12	\$2,539	NA	200%	
FY00	\$7,358.5	\$15,446.7	\$601.2	\$24,707.8	\$0.0		\$48,114.2	18,839	\$2.13	\$2,554	0.6%	200%	
FY01	\$7,156.7	\$18,387.4	\$601.2	\$33,348.0	\$0.0		\$59,493.3	22,475	\$2.21	\$2,647	3.5%	200%	
FY02	\$7,105.3	\$31,226.1	\$601.2	\$29,908.3	\$0.0		\$68,840.9	23,149	\$2.48	\$2,974	11.0%	200% (Jul 01)	100% (Aug 01 - Jun 02)
FY03	\$7,031.4	\$30,736.4	\$900.0	\$29,311.3	\$0.0		\$67,979.1	22,080	\$2.85	\$3,065	3.0%	100% (Jul 02 - Feb 03)	130% (Mar 03 - Jun 03)
FY04	\$9,531.4	\$29,509.1	\$900.0	\$32,857.1	\$0.0		\$72,797.6	23,316	\$2.50	\$3,122	1.8%	130% (Jul 03)	150% (Aug 03 - Jun 04)
FY05	\$12,679.2	\$31,642.5	\$900.0	\$32,535.3	\$0.0		\$77,757.0	24,605	\$2.63	\$3,160	1.2%	150%	
FY06	\$10,848.1	\$31,320.0	\$900.0	\$32,242.3	\$0.0		\$75,310.4	23,831	\$2.63	\$3,160	0.0%	150%	
FY07	\$15,938.8	\$31,320.0	\$900.0	\$32,242.3	\$0.0		\$80,401.1	22,060	\$3.04	\$3,645	13.3%	155% (Jul 06 - Apr 07)	165% (May 07 - Jun 07)
FY08	\$18,018.3	\$30,548.0	\$900.0	\$32,242.3	\$0.0		\$81,708.6	22,303	\$3.05	\$3,664	0.5%	165%	
FY09	\$18,157.7	\$30,221.4	\$900.0	\$39,634.6	\$0.0		\$88,913.7	23,359	\$3.17	\$3,806	3.8%	165% (Jul 08 - Aug 08)	200% (Sep 08 - Jun 09)
FY10	\$17,730.7	\$27,702.8	\$1,177.0	\$39,634.6	\$8,332.3		\$94,577.4	24,770	\$3.18	\$3,816	0.3%	200%	
FY11	\$18,539.9	\$31,206.3	\$1,280.4	\$25,573.6	\$10,830.4		\$87,430.6	22,442	\$3.25	\$3,900	2.2%	200%	
FY12	\$26,788.5	\$25,802.5	\$750.0	\$24,337.5	\$0.0		\$77,678.5	20,778	\$3.12	\$3,744	-4.2%	200%	
FY13	\$28,288.5	\$25,461.2	\$0.0	\$24,109.7	\$0.0		\$77,859.4	19,903	\$3.36	\$4,032	7.1%	200%	100% (Feb 13 - Nov 13)
FY14	\$33,290.4	\$14,807.5	\$779.0	\$23,777.5	\$0.0		\$72,654.4	17,790	\$3.37	\$4,044	0.3%	200%	150% (Nov 13 - current)
FY15 <sup>1</sup>	\$30,290.4	\$24,118.1	\$716.0	\$30,527.5	\$0.0		\$85,652.0	17,014	\$4.19	\$5,028	19.6%	200%	150% (Jul 14 - Jun 15)
FY16	\$29,990.4	\$36,116.5	\$0.0	\$30,527.5	\$0.0		\$96,634.4	17,730	\$4.53	\$5,436	7.5%	200%	150% (Jul 15 - Jun 16)
FY17 <sup>2</sup>	\$38,317.1	\$43,513.6	\$0.0	\$30,527.5	\$0.0		\$112,358.2	18,705	\$4.97	\$5,964	8.9%	200%	150% (Jul 16 - Jun 17)
FY18 <sup>2</sup>	\$40,539.8	\$58,925.3	\$3,513.4	\$30,527.5	\$0.0		\$133,506.0	20,488	\$5.50	\$6,600	9.6%	200%	150% (Jul 17 - Jun 18)
FY19	\$53,342.5	\$45,682.0	\$900.0	\$33,527.5	\$0.0		\$133,652.0	19,977	\$5.64	\$6,768	2.5%	200%	150% (Jul 18 - Oct 18) & 200% (Nov 18 - Jun 19)
FY20	\$52,590.4	\$45,499.0	\$779.5	\$36,527.5	\$0.0		\$135,396.4	20,376	\$6.22	\$7,464	9.3%	200%	200% (Jul 19 - Jun 20)
FY21**	\$49,498.3	\$44,507.6	\$798.7	\$41,527.5	\$0.0		\$136,332.2	14,513	\$6.76	\$8,117	8.0%	200%	200% (Jul 20 - Jun 21)
FY22**	\$44,498.3	\$65,409.0	\$529.2	\$31,527.5	\$0.0	\$23,449.4	\$165,413.4	18,423	\$7.34	\$8,810	7.9%	200% (Jul 21)	200% (Jul 21 - Jun 22)
FY23	\$49,498.3	\$70,688.7	\$1,100.0	\$31,527.5	\$0.0	\$61,970.8	\$214,785.3	25,413	\$7.45	\$8,935	1%	400%	350% (Jul 22 - Jun 23)
FY24	\$49,498.3	\$70,688.7	\$1,047,000.0	\$31,527.5	\$0.0	\$0.0	\$256,414.5	28,200	\$8.65	\$10,379	14%	400%	350% (Jul 23 - Jun 24)
FY25 OpBud	\$34,199.2	\$85,788.7	\$184,400.0	\$31,527.5	\$0.0	\$0.0	\$335,915.4	29,138	\$9.47	\$11,364	9%	400%	350% (Jul 24 - Jun 25)
FY26 Request	\$114,301.4	\$85,788.7	\$203,200.0	\$31,527.5	\$0.0	\$0.0	\$434,817.6	35,888	\$12.70	\$15,240	32%	400%	350% (Jul 24 - Jun 25)

Source: Early Childhood Education and Care Department and LFC Files

<sup>1</sup>This amount does not include \$3.1 million allocated for childcare initiatives by the governor from the flexible federal grant funds received by the state.

\* Includes Fund Balance - State General Fund

\*\*includes \$200 per child in Child Care



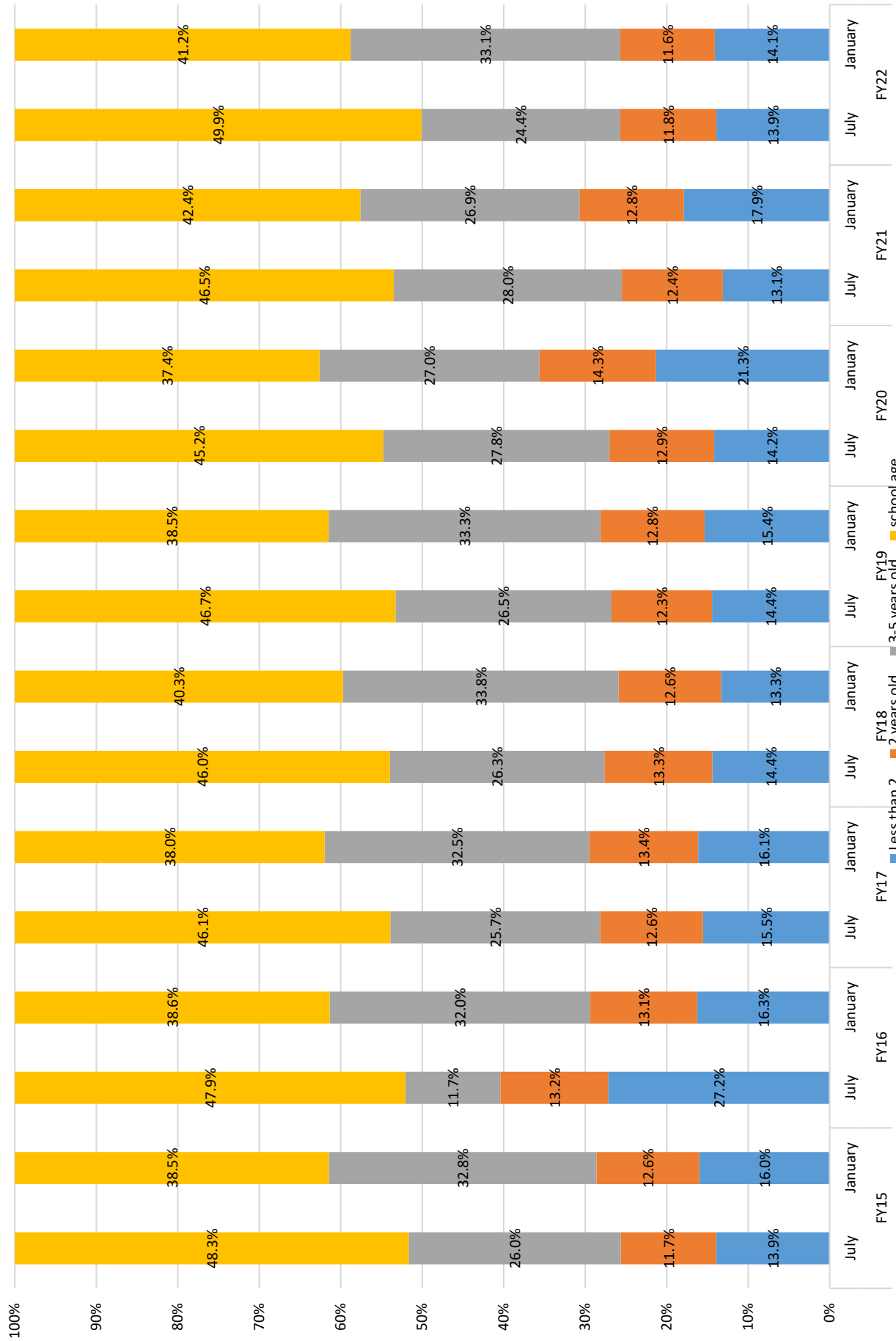
**Child Care Assistance Funding Sources and Uses, FY13 to FY26**

(in thousands of dollars)

Sources	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 OpBud	FY26 Request
General Fund	\$22,607	\$35,184	\$34,001	\$34,666	\$44,747	\$57,342	\$57,623	\$58,012	\$54,747	\$59,228	\$34,199	\$34,201	\$114,301
Title IV-E (Federal)	\$900	\$900	\$900	\$2,871	\$3,126	\$2,871	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TANF (Federal)	\$23,778	\$30,528	\$30,528	\$30,528	\$30,528	\$33,528	\$36,528	\$41,528	\$31,528	\$31,528	\$31,528	\$31,528	\$31,528
Early Childhood Education Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000	\$134,828	\$178,300	\$193,600
Employment & Training (Federal)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Funds	\$779	\$0	\$0	\$0	\$4,985	\$900	\$780	\$799	\$529	\$1,100	\$1,100	\$1,100	\$1,100
CCDF (Federal)	\$29,838	\$29,838	\$40,598	\$40,414	\$38,440	\$35,162	\$38,033	\$56,310	\$73,976	\$65,325	\$81,396	\$85,789	\$85,789
CCDF Additional Appropriation (Federal)	\$0	\$0	\$0	\$0	\$0	\$17,922	\$18,294	\$0	\$0	\$0	\$0	\$0	\$0
CCDF Grant Balance (Federal)	\$8,002	\$2,600	\$7,878	\$20,630	\$26,867	\$0	\$0	\$15,037	\$1,421	\$0	\$0	\$0	\$0
Federal CARES Act								\$12,836	\$23,308	\$49,023	\$7,381	\$0	\$0
Federal CRSSA								\$555	\$23,449	\$61,971	\$0	\$0	\$0
Federal ARP CCDBG								\$161,507	\$35,569	\$327,744	\$304,984	\$330,918	\$426,318
Federal ARP Stabilization													
<b>Total Revenue</b>	<b>\$85,904</b>	<b>\$99,050</b>	<b>\$113,905</b>	<b>\$123,108</b>	<b>\$148,692</b>	<b>\$147,724</b>	<b>\$166,294</b>	<b>\$170,039</b>	<b>\$370,465</b>	<b>\$327,744</b>	<b>\$304,984</b>	<b>\$330,918</b>	<b>\$426,318</b>
Uses													
Child Care Services													
1-Star (Registered Homes)	\$6,092	\$5,265	\$4,830	\$3,901	\$3,680	\$3,554	\$3,014	\$3,149	\$3,029	\$3,436	\$4,491	\$4,873	\$6,277
2-Star	\$23,168	\$21,486	\$19,496	\$16,596	\$16,027	\$13,985	\$12,610	\$9,611	\$12,219	\$13,864	\$61,855	\$67,115	\$66,463
3-Star	\$14,349	\$22,606	\$29,343	\$35,556	\$36,423	\$33,610	\$28,994	\$21,417	\$27,059	\$30,702	\$34,514	\$29,449	\$48,245
4-Star	\$6,223	\$6,999	\$7,916	\$11,614	\$12,252	\$14,517	\$15,101	\$9,885	\$9,543	\$9,828	\$27,611	\$29,959	\$38,596
5-Star	\$23,160	\$28,916	\$34,910	\$44,692	\$65,125	\$67,985	\$75,678	\$64,501	\$82,831	\$93,984	\$176,513	\$147,949	\$212,647
Child Care Services 1-5 Star Uses Total	\$72,992	\$84,672	\$96,495	\$112,358	\$133,506	\$133,595	\$135,395	\$108,564	\$134,681	\$152,815	\$304,984	\$287,344	\$392,228
Quality Initiatives (Consultants, etc.)	\$4,623	\$7,741	\$7,363	\$7,281	\$7,726	\$6,756	\$7,550	\$12,422	\$11,310	\$17,345	\$10,499	\$19,610	\$23,110
Admin/Eligibility	\$8,289	\$6,637	\$10,047	\$9,470	\$7,459	\$7,317	\$8,311	\$7,894	\$7,506	\$11,021	\$11,578	\$10,012	\$10,980
Differential (\$200 per child in Child Care)								\$27,768	\$7,283	\$0	\$0	\$0	\$0
CARES							\$15,037	\$12,836	\$23,449	\$49,023	\$7,381	\$0	\$0
ARPA Discretionary									\$158,034	\$20,335	\$12,890	\$0	\$0
ARPA Stabilization Grants									\$3,473	\$1,143	\$0	\$0	\$0
ARPA Stabilization Administration									\$23,308	\$49,023	\$4,923	\$0	\$0
Other Grants (CRRSA)								\$555	\$23,308	\$327,744	\$332,550	\$330,918	\$426,318
<b>Total Spending</b>	<b>\$85,904</b>	<b>\$99,050</b>	<b>\$113,905</b>	<b>\$123,108</b>	<b>\$148,692</b>	<b>\$147,724</b>	<b>\$166,294</b>	<b>\$170,039</b>	<b>\$370,465</b>	<b>\$327,744</b>	<b>\$332,550</b>	<b>\$330,918</b>	<b>\$426,318</b>
<b>Average Monthly Caseload (# of Children)</b>	17,790	17,043	17,890	18,705	20,488	19,977	20,386	14,156	18,456	25,938	28,200	29,138	35,888

Source: Early Childhood Education and Care Department and LFC Files

### Enrollment in Childcare Assistance By Age, FY15-FY22



Note: Children who turned 5 by August of the fiscal year are included as school age for the entire fiscal year.  
Source: ECECD and LFC Files

**Early Childhood System Appropriations**  
(in millions)

	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 OPBUD	FY21 OpBud	FY22 OpBud	FY23 OpBud	FY24 OpBud	FY25 OpBud	FY26 Request	LFC FY26 Rec.
<b>Early Childhood Education and Care Department<sup>1</sup></b>																
<b>Childcare Assistance Direct Payments</b>																
1 General Fund	\$ 26.8	\$ 29.8	\$ 33.3	\$ 30.3	\$ 30.0	\$ 30.6	\$ 30.6	\$ 52.6	\$ 52.6	\$ 49.5	\$ 49.5	\$ 49.5	\$ 49.5	\$ 49.5	\$ 114.3	\$ 18.5
2 Federal Funds	\$ 30.4	\$ 31.6	\$ 15.1	\$ 23.9	\$ 36.0	\$ 51.4	\$ 54.9	\$ 52.0	\$ 58.3	\$ 66.3	\$ 73.0	\$ 70.7	\$ 70.7	\$ 85.8	\$ 85.8	\$ 85.8
3 OSF	\$ 0.8	\$ 1.4	\$ 0.8	\$ -	\$ -	\$ -	\$ -	\$ 0.9	\$ 1.1	\$ 1.1	\$ 1.1	\$ 1.1	\$ 1.1	\$ 1.1	\$ 1.1	\$ 1.1
4 USDA E&T	\$ 0.6	\$ 0.6	\$ 0.6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5 TANF	\$ 24.3	\$ 23.8	\$ 23.2	\$ 30.5	\$ 30.5	\$ 30.5	\$ 30.5	\$ 33.5	\$ 36.5	\$ 41.5	\$ 31.5	\$ 31.5	\$ 31.5	\$ 31.5	\$ 31.5	\$ 31.5
6 ECE Trust Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7 ARPA CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8 <b>Total Childcare Assistance</b>	<b>\$ 82.9</b>	<b>\$ 87.2</b>	<b>\$ 73.0</b>	<b>\$ 84.7</b>	<b>\$ 96.5</b>	<b>\$ 112.5</b>	<b>\$ 116.0</b>	<b>\$ 139.0</b>	<b>\$ 148.5</b>	<b>\$ 158.4</b>	<b>\$ 155.1</b>	<b>\$ 214.8</b>	<b>\$ 294.1</b>	<b>\$ 330.9</b>	<b>\$ 426.3</b>	<b>\$ 345.6</b>
<b>Home Visiting</b>																
9 General Fund	\$ 2.3	\$ 3.2	\$ 4.5	\$ 6.3	\$ 7.3	\$ 3.2	\$ 8.0	\$ 10.6	\$ 12.4	\$ 15.1	\$ 15.1	\$ 15.2	\$ 28.5	\$ 27.1	\$ 37.4	\$ 30.1
10 Federal Funds	\$ -	\$ 2.7	\$ 2.5	\$ 3.3	\$ 3.7	\$ 5.3	\$ 5.1	\$ 5.1	\$ 5.1	\$ 5.1	\$ 5.1	\$ 5.1	\$ 5.1	\$ 5.3	\$ 5.8	\$ 5.3
11 TANF	\$ -	\$ -	\$ -	\$ 2.0	\$ 4.5	\$ 5.0	\$ 5.0	\$ 5.0	\$ 5.0	\$ 5.0	\$ 5.0	\$ 5.0	\$ 5.0	\$ -	\$ -	\$ -
12 Tobacco Settlement Fund	\$ -	\$ -	\$ 1.1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13 Medicaid Match-HSD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.8	\$ 9.0	\$ 14.7	\$ 14.7	\$ 14.7	\$ 14.7	\$ 14.7	\$ 14.7
14 ECE Trust Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15 <b>Total Home Visiting</b>	<b>\$ 2.3</b>	<b>\$ 5.9</b>	<b>\$ 8.1</b>	<b>\$ 11.6</b>	<b>\$ 15.5</b>	<b>\$ 13.5</b>	<b>\$ 18.1</b>	<b>\$ 20.7</b>	<b>\$ 23.2</b>	<b>\$ 34.2</b>	<b>\$ 42.9</b>	<b>\$ 45.1</b>	<b>\$ 59.3</b>	<b>\$ 51.1</b>	<b>\$ 61.9</b>	<b>\$ 54.1</b>
<b>Early Childhood Professional Development</b>																
16 General Fund	\$ 0.5	\$ 0.5	\$ 0.5	\$ 1.0	\$ 1.3	\$ 0.9	\$ 1.3	\$ 1.4	\$ 4.2	\$ 6.7	\$ 6.5	\$ 6.3	\$ 6.6	\$ 8.6	\$ 16.1	\$ 8.6
17 ECE Trust Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3.0	\$ 4.0	\$ 4.0	\$ 15.0	\$ 15.0	\$ 19
18 <b>Total Professional Development</b>	<b>\$ 0.5</b>	<b>\$ 0.5</b>	<b>\$ 0.5</b>	<b>\$ 1.0</b>	<b>\$ 1.3</b>	<b>\$ 0.9</b>	<b>\$ 1.3</b>	<b>\$ 1.4</b>	<b>\$ 4.2</b>	<b>\$ 6.7</b>	<b>\$ 9.5</b>	<b>\$ 10.3</b>	<b>\$ 10.6</b>	<b>\$ 23.6</b>	<b>\$ 31.1</b>	<b>\$ 23.6</b>
<b>Community Provider Prekindergarten: Four Year Old Services</b>																
19 General Fund	\$ 8.2	\$ 9.2	\$ 8.5	\$ 14.3	\$ 11.0	\$ 8.5	\$ 9.7	\$ 9.7	\$ 19.7	\$ 19.7	\$ 17.3	\$ 18.4	\$ 41.5	\$ 35.4	\$ 35.4	\$ 35.4
20 TANF	\$ -	\$ -	\$ -	\$ 6.1	\$ 11.6	\$ 11.6	\$ 12.1	\$ 12.1	\$ 12.1	\$ 12.1	\$ 12.1	\$ 12.1	\$ -	\$ -	\$ -	\$ -
21 Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.5	\$ 0.5	\$ 0.6	\$ 0.6	\$ 0.6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22 Tobacco Settlement Fund	\$ -	\$ -	\$ 3.1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23 ECE Trust Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3.0	\$ 6.3	\$ 6.3	\$ 6.3	\$ 21.7	\$ 6.3
24 <b>Total</b>	<b>\$ 8.2</b>	<b>\$ 9.2</b>	<b>\$ 11.6</b>	<b>\$ 20.4</b>	<b>\$ 22.6</b>	<b>\$ 20.6</b>	<b>\$ 22.3</b>	<b>\$ 22.4</b>	<b>\$ 32.4</b>	<b>\$ 32.4</b>	<b>\$ 32.4</b>	<b>\$ 36.8</b>	<b>\$ 47.8</b>	<b>\$ 41.7</b>	<b>\$ 57.1</b>	<b>\$ 41.7</b>
<b>Community Provider Prekindergarten: Three Year Old Services</b>																
25 General Fund	\$ -	\$ -	\$ -	\$ -	\$ 2.0	\$ 4.7	\$ 3.5	\$ 5.4	\$ 9.4	\$ 11.9	\$ 11.9	\$ 11.9	\$ 27.8	\$ 29.9	\$ 29.9	\$ 29.9
26 TANF	\$ -	\$ -	\$ -	\$ -	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0	\$ -	\$ -	\$ -	\$ -
27 Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.4	\$ 1.2	\$ 1.1	\$ 1.1	\$ 1.0	\$ 1.7	\$ -	\$ -	\$ -	\$ -	\$ -
28 ECE Trust Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4.6	\$ 4.6	\$ 4.6	\$ 4.6	\$ 20.0	\$ 11.4
29 <b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4.0</b>	<b>\$ 7.1</b>	<b>\$ 6.7</b>	<b>\$ 8.5</b>	<b>\$ 12.5</b>	<b>\$ 14.9</b>	<b>\$ 20.2</b>	<b>\$ 18.5</b>	<b>\$ 32.4</b>	<b>\$ 34.5</b>	<b>\$ 49.9</b>	<b>\$ 41.3</b>
<b>Community Provider Prekindergarten: Mixed-Age Pilot Services</b>																
30 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.6	\$ 1.1	\$ 3.9	\$ 3.9	\$ 3.9	\$ 44.8	\$ 57.8	\$ 57.8	\$ 57.8
31 TANF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
32 Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
33 <b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 0.6</b>	<b>\$ 1.1</b>	<b>\$ 3.9</b>	<b>\$ 3.9</b>	<b>\$ 3.9</b>	<b>\$ 44.8</b>	<b>\$ 57.8</b>	<b>\$ 57.8</b>	<b>\$ 57.8</b>
<b>Subtotal Community Provider PreK</b>																
34	\$ 8.2	\$ 9.2	\$ 11.6	\$ 20.4	\$ 26.6	\$ 27.8	\$ 29.0	\$ 31.5	\$ 46.0	\$ 51.2	\$ 56.5	\$ 59.2	\$ 125.0	\$ 134.0	\$ 164.8	\$ 140.8
<b>Public School Based Prekindergarten: Four Year Old</b>																
35 General Fund	\$ 6.3	\$ 10.0	\$ 15.0	\$ 17.7	\$ 21.0	\$ 21.0	\$ 21.0	\$ 29.0	\$ 39.0	\$ 45.3	\$ 43.5	\$ 43.5	\$ 69.3	\$ 62.6	\$ 62.6	\$ 62.6
36 TANF	\$ -	\$ -	\$ -	\$ -	\$ 3.5	\$ 3.5	\$ 3.5	\$ 3.5	\$ 3.5	\$ 3.5	\$ 3.5	\$ 3.5	\$ -	\$ -	\$ -	\$ -
37 Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
38 ECE Trust Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
39 <b>Total</b>	<b>\$ 6.3</b>	<b>\$ 10.0</b>	<b>\$ 15.0</b>	<b>\$ 17.7</b>	<b>\$ 24.5</b>	<b>\$ 24.5</b>	<b>\$ 24.5</b>	<b>\$ 32.5</b>	<b>\$ 45.1</b>	<b>\$ 48.8</b>	<b>\$ 49.8</b>	<b>\$ 51.9</b>	<b>\$ 74.1</b>	<b>\$ 67.4</b>	<b>\$ 82.8</b>	<b>\$ 67.4</b>
<b>Public School Based Prekindergarten: Three Year Old Services</b>																
40 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
43	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
44	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
45	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
46	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
47	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
48	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
49	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 OPBUD	FY21 OpBud	FY22 OpBud	FY23 OpBud	FY24 OpBud	FY25 OpBud	FY26 Request	LFC FY26 Rec.
50 TANF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
51 Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
52 ECE Trust Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6.8
53 Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3.5	\$ 3.9	\$ 3.9	\$ 10.7
54 <b>Public School Based Prekindergarten: Mixed-Age Pilot Services</b>																
55 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2.4	\$ 18.1	\$ 18.1	\$ 18.1
56 TANF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
57 Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
58 Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2.4	\$ 18.1	\$ 18.1	\$ 18.1
59																
60 Subtotal Public School Based PreK Provider PreK	\$ 6.3	\$ 10.0	\$ 15.0	\$ 17.7	\$ 24.5	\$ 24.5	\$ 24.5	\$ 32.5	\$ 45.1	\$ 48.8	\$ 49.8	\$ 51.9	\$ 80.0	\$ 89.4	\$ 104.8	\$ 96.2
61																
62 Total PreK	\$ 14.5	\$ 19.2	\$ 26.6	\$ 38.1	\$ 51.1	\$ 52.3	\$ 53.5	\$ 64.0	\$ 91.1	\$ 100.0	\$ 106.3	\$ 111.0	\$ 205.0	\$ 223.4	\$ 269.6	\$ 236.9
63																
64 <b>Family, Infant and Toddlers Program (Birth to 3)</b>																
65 General Fund	\$ 14.5	\$ 14.0	\$ 14.5	\$ 20.1	\$ 19.7	\$ 19.4	\$ 20.2	\$ 21.5	\$ 25.0	\$ 29.2	\$ 29.2	\$ 30.0	\$ 30.2	\$ 30.0	\$ 39.2	\$ 30.0
66 All other funds	\$ 16.5	\$ 19.6	\$ 19.6	\$ 19.6	\$ 23.0	\$ 24.3	\$ 26.3	\$ 26.7	\$ 30.0	\$ 31.0	\$ 31.0	\$ 31.0	\$ 31.0	\$ 31.0	\$ 31.0	\$ 31.0
67 ECE Trust Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.6	\$ 0.6	\$ 0.8	\$ 1.4	\$ 10.4	\$ 10.4
68 Total	\$ 31.0	\$ 33.6	\$ 34.1	\$ 39.7	\$ 42.7	\$ 43.7	\$ 46.5	\$ 48.2	\$ 55.0	\$ 60.2	\$ 60.8	\$ 61.6	\$ 62.0	\$ 62.4	\$ 80.6	\$ 71.4
69 <b>Planning Grant: High Quality Early Childhood Development Centers</b>																
70 General Fund	\$ -	\$ -	\$ -	\$ 0.5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
71 Total ECECD	\$ 131.2	\$ 146.4	\$ 142.2	\$ 175.6	\$ 207.0	\$ 223.0	\$ 235.4	\$ 273.3	\$ 322.0	\$ 359.5	\$ 374.6	\$ 442.9	\$ 625.2	\$ 669.4	\$ 847.5	\$ 702.9
72																
73 <b>Public Education Department - Special Appropriations</b>																
74																
75 <b>Early Literacy</b>																
76 General Fund	\$ -	\$ 8.5	\$ 11.5	\$ 14.5	\$ 15.0	\$ 14.1	\$ 12.5	\$ 8.8	\$ -	\$ 9.7	\$ 9.7	\$ 16.0	\$ 16.0	\$ 23.0	\$ 22.0	\$ 23.0
77 Other State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3.5	\$ 3.5	\$ -	\$ -	\$ -
78 Total PED	\$ -	\$ 8.5	\$ 11.5	\$ 14.5	\$ 15.0	\$ 14.1	\$ 12.5	\$ 8.8	\$ -	\$ 9.7	\$ 9.7	\$ 19.5	\$ 19.5	\$ 23.0	\$ 22.0	\$ 23.0
79																
80 <b>TOTAL RECURRING EARLY CHILDHOOD SYSTEM</b>	\$ 131.2	\$ 154.9	\$ 153.7	\$ 190.1	\$ 222.0	\$ 237.1	\$ 247.9	\$ 282.1	\$ 322.0	\$ 369.2	\$ 384.3	\$ 462.4	\$ 644.7	\$ 692.4	\$ 869.5	\$ 725.9
81																
82 <b>Race to the Top- Early Learning Challenge</b>																
83 Federal Funds	\$ -	\$ -	\$ 9.4	\$ 7.8	\$ 14.0	\$ 6.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
84																
85 <b>GRAND TOTAL EARLY CHILDHOOD SYSTEM</b>	\$ 131.2	\$ 154.9	\$ 163.1	\$ 197.9	\$ 235.9	\$ 243.3	\$ 247.9	\$ 282.1	\$ 322.0	\$ 369.2	\$ 384.3	\$ 462.4	\$ 644.7	\$ 692.4	\$ 869.5	\$ 725.9

1 Funding for ECECD prior to FY21 was contained in the Children, Youth and Families Department and Department of Health

Source: CYFD, PED, HSD, DOH, and LFC Files

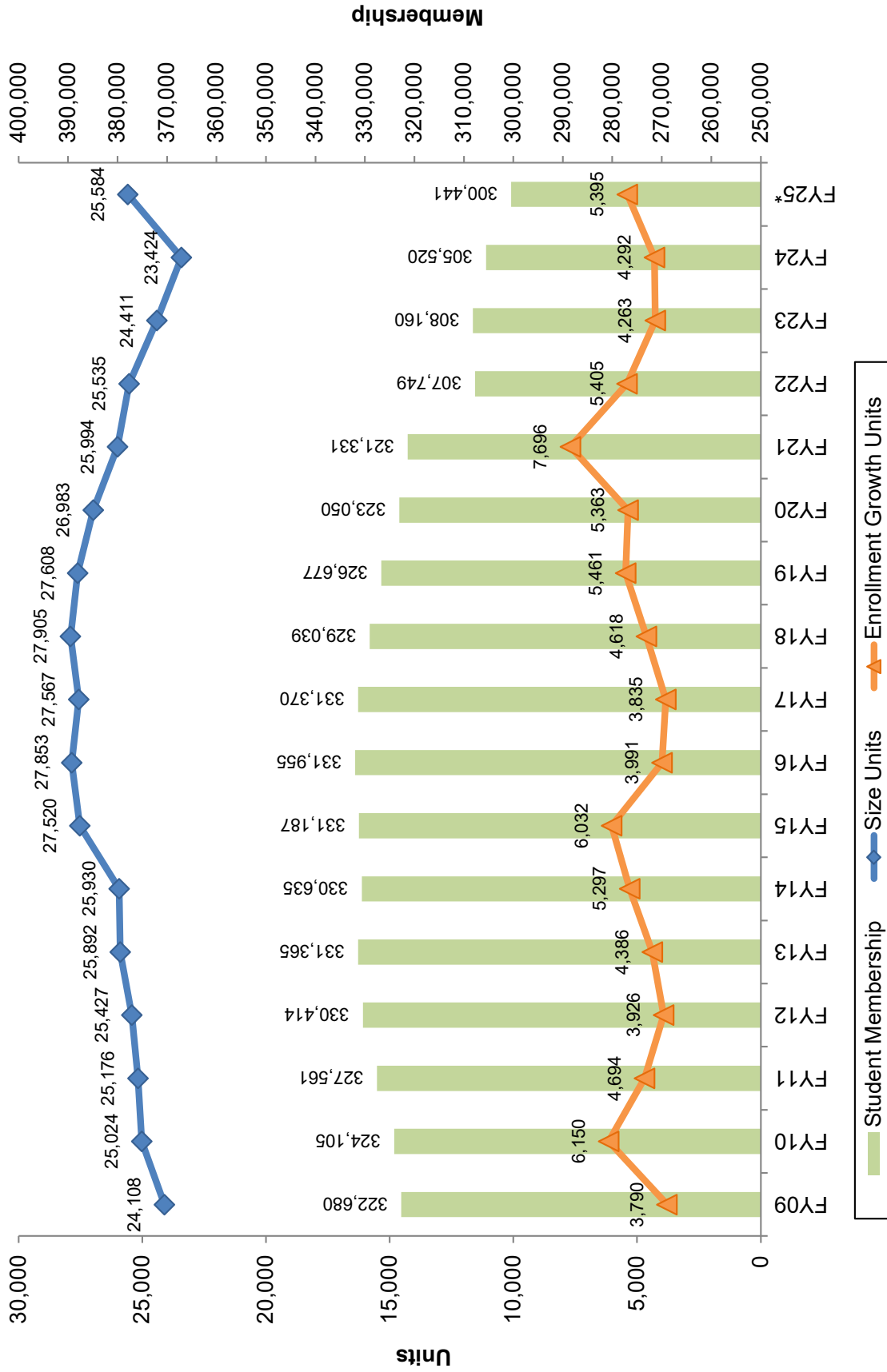
### Early Childhood Trust Fund Forecast - December 2024

(in millions)

Calendar Year	2021	2022	2023	2024	2025	2026	2027	2028	2029
Beginning Balance	\$300.0	\$314.1	\$3,462.0	\$5,721.2	\$8,752.0	\$9,636.1	\$10,581.8	\$11,198.0	\$11,678.0
Gains & Losses	\$34.1	(\$6.4)	\$336.1	\$286.1	\$437.6	\$481.8	\$529.1	\$559.9	\$583.9
Excess Federal Mineral Leasing	\$0.0	\$1,501.5	\$2,073.0	\$1,179.8	\$745.4	\$483.1	\$287.6	\$251.4	\$319.9
Excess OGAS School Tax*	\$0.0	\$1,682.80	\$0.0	\$1,815.0	\$0.0	\$382.6	\$282.3	\$192.3	\$218.2
Distribution to ECE Program Fund	(\$20.0)	(\$30.0)	(\$150.0)	(\$250.0)	(\$298.9)	(\$401.8)	(\$482.8)	(\$523.6)	(\$557.6)
<b>Ending Balance</b>	<b>\$314.1</b>	<b>\$3,462.0</b>	<b>\$5,721.2</b>	<b>\$8,752.0</b>	<b>\$9,636.1</b>	<b>\$10,581.8</b>	<b>\$11,198.0</b>	<b>\$11,678.0</b>	<b>\$12,242.3</b>
<p>*Excess OGAS School Tax distributed to Early Childhood Trust Fund if general fund reserves are at least 25% throughout forecast period, and distributions occur for prior fiscal year in January of the following calendar year.</p> <p>Note: Investment return assumed at 4% and distributions occur on July 1, based on previous calendar year-ending balance.</p>									
Distribution to ECE Program Fund	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29
	\$0.00	\$20.00	\$30.00	\$150.00	\$250.00	\$298.92	\$401.82	\$482.83	\$523.60

Source: December 2024 Consensus Revenue Forecast

# School Size Units, Enrollment Growth Units, and Student Membership



\*Data based on preliminary funded run. Beginning in FY15, size units include new "micro-district" units. Beginning in FY20, size units include rural population units. Between FY20 and FY24, small school size units were phased out of schools in districts with more than 2,000 students and rural

**Public Education Funding Formula:  
Student Membership and Program Unit History and Budget Assumptions**

	FY23		FY24		FY25		FY26
	FY23 PRELIMINARY FUNDED UNITS July 2022	FY23 FINAL FUNDED UNITS April 2023	FY24 PRELIMINARY FUNDED UNITS July 2023	FY24 FINAL FUNDED UNITS January 2024	FY25 PRELIMINARY FUNDED UNITS July 2024	FY25 Legislative Staff Projection November 2023	FY26 Legislative Staff Projection October 2024
1 ECE FTE	23,454.5	23,394.5	22,908.0	22,891.0	22,079.5	22,054.4	21,346.3
2 Grades 1-12 MEM	284,810.5	284,765.5	282,655.0	282,629.0	278,361.0	278,272.2	275,140.8
3 <b>Total</b>	<b>308,265.0</b>	<b>308,160.0</b>	<b>305,563.0</b>	<b>305,520.0</b>	<b>300,440.5</b>	<b>300,326.5</b>	<b>296,487.0</b>
4 MEM UNITS							
5 ECE	33,774.5	33,688.1	32,987.5	32,963.0	31,794.5	31,758.3	30,738.6
6 Grades 1-12	337,738.4	337,691.2	335,162.2	335,131.4	330,081.1	329,979.6	326,431.5
7 <b>MEM Subtotal</b>	<b>371,512.8</b>	<b>371,379.3</b>	<b>368,149.7</b>	<b>368,094.4</b>	<b>361,875.6</b>	<b>361,737.9</b>	<b>357,170.1</b>
8 Special Education							
9 A/B UNITS	32,129.0	32,154.9	33,575.5	33,606.3	35,405.3	35,421.9	36,088.0
10 C UNITS	8,765.0	8,769.0	8,678.0	8,681.0	8,648.5	8,652.2	8,623.3
11 D UNITS	16,319.0	16,329.0	16,380.0	16,386.0	15,082.0	15,088.5	14,665.1
12 3 & 4 YR DD	6,044.0	6,044.0	6,973.0	6,973.0	7,635.0	7,635.0	7,723.9
13 RELATED SERVICES	47,548.3	47,565.3	49,042.5	49,060.5	52,835.8	52,842.1	54,012.3
14 <b>Special Education Subtotal</b>	<b>110,805.2</b>	<b>110,862.1</b>	<b>114,649.0</b>	<b>114,706.8</b>	<b>119,606.6</b>	<b>119,639.7</b>	<b>121,112.6</b>
15 Other Units							
16 Bilingual Multicultural Education	7,759.3	7,771.3	7,991.1	7,935.8	7,982.0	7,951.7	7,884.3
17 Fine Arts Program	7,573.3	7,541.3	8,513.9	8,310.9	8,095.7	8,018.9	8,030.1
18 Elementary PE	3,644.6	6,809.9	7,725.6	7,741.1	7,931.9	8,710.1	9,325.9
19 Training and Experience/Teacher Cost Index	23,451.8	23,084.4	24,662.2	24,048.4	22,609.2	22,236.1	20,022.2
20 Charter School Student Activities	22.1	22.1	34.6	34.6	32.2	32.2	35.0
21 Home School Student Activities	20.1	20.1	36.0	36.0	26.4	26.3	28.0
22 Home School Student Program	25.9	25.9	31.0	31.0	35.4	35.4	36.9
23 National Board Certified Teachers	1,116.0	1,137.0	1,137.0	1,222.5	1,222.5	1,263.8	1,277.7
24 Size Adjustment	18,063.3	18,063.2	15,878.5	15,878.5	15,993.7	15,959.3	14,658.6
25 Micro Size	1,644.3	1,644.3	1,644.0	1,644.0	1,639.8	1,639.8	1,620.8
26 Enrollment Growth	4,609.9	4,263.4	4,773.7	4,292.1	5,395.4	5,254.0	5,332.1
27 At-Risk	58,570.4	57,985.0	60,262.0	60,257.4	57,971.7	57,899.5	57,159.3
28 Rural Population	4,703.9	4,703.9	5,901.4	5,901.4	7,950.2	7,950.2	7,950.2
29 K-5 Plus	1,318.2	1,291.7					
30 Extended Learning Time Program	13,845.6	14,033.7					
31 K-12 Plus			18,188.0	18,031.5	25,999.2	25,920.2	26,314.6
32 Save Harmless		282.7		315.5		327.7	215.9
33 <b>Other Subtotal</b>	<b>146,368.7</b>	<b>148,679.8</b>	<b>156,779.0</b>	<b>155,680.7</b>	<b>162,885.3</b>	<b>163,225.2</b>	<b>159,891.6</b>
34 <b>TOTAL UNITS</b>	<b>628,686.7</b>	<b>630,921.1</b>	<b>639,577.8</b>	<b>638,481.9</b>	<b>644,367.4</b>	<b>644,602.8</b>	<b>638,174.3</b>
35 MEM	308,265.0	308,160.0	305,563.0	305,520.0	300,440.5	300,326.5	296,487.0
36 Units/Mem	2.04	2.05	2.09	2.09	2.14	2.15	2.15
37							
38 <b>UNIT VALUE</b>	<b>\$5,450.92</b>	<b>\$5,522.50</b>	<b>\$6,241.67</b>	<b>\$6,241.67</b>	<b>\$6,553.75</b>	<b>\$6,553.75</b>	<b>\$6,553.75</b>
39 <b>State Equalization Guarantee</b>	\$ 3,673,711,400	\$ 3,673,711,400	\$ 3,969,002,100	\$ 3,969,002,100	\$ 4,170,471,200	\$ 4,170,471,200	
40 <b>75% Credits</b>	\$0	\$0	\$0	\$0	\$0	\$0	
41 <b>Driver's License Fees</b>	\$10,366,600	\$10,366,600	\$7,000,000	\$7,000,000	\$1,500,000	\$1,500,000	
42 <b>Total Available for Program Cost</b>	\$ 3,684,078,000	\$ 3,684,078,000	\$ 3,976,002,100	\$ 3,976,002,100	\$ 4,171,971,200	\$ 4,171,971,200	
43 <b>Estimated Distribution</b>	\$ 3,344,264,023	\$ 3,399,627,540	\$ 3,992,033,398	\$ 3,985,193,583	\$ 4,223,022,966	\$ 4,224,565,423	
44 <b>K-5 Plus/ELTP Appropriation Balance</b>	\$ 278,923,400	\$ 278,923,400					
45 <b>Estimated Remaining GF Balance</b>	\$ 60,890,577	\$ 5,527,060	\$ (16,031,298)	\$ (9,191,483)	\$ (51,051,766)	\$ (52,594,223)	

Source: PED and LFC Files

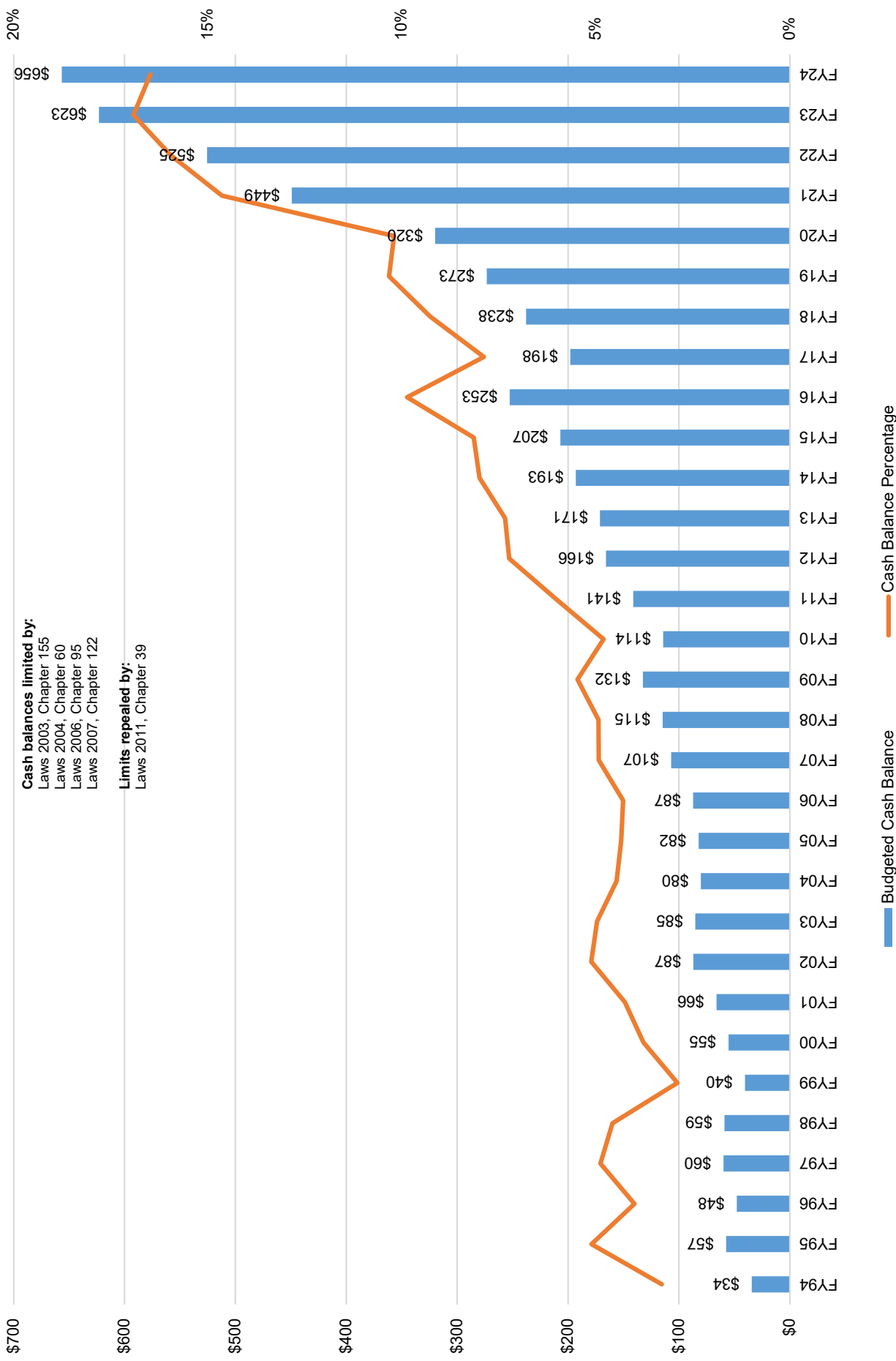
**Key Points:**

- 1.) The at-risk index increased in FY20 (0.25), FY21 (0.30), and FY24 (0.33)
- 2.) Between FY20 and FY23, the training and experience (T&E) index transitioned to a teacher cost index.
- 3.) Between FY20 and FY24, the formula phased out size adjustment units for all schools in districts with more than 2,000 MEM and phased in rural population units.
- 4.) Between FY20 and FY23, the formula included K-5 Plus and extended learning time program (ELTP) units. In FY24, the formula replaced K-5 Plus and ELTP units with K-12 Plus units.

**Unit Projection Methodology:**

Membership in FY22 significantly dropped due to school closures and hybrid reopenings. Specific unit projections are adjusted in FY15, FY19, FY20, FY21, FY23, and FY24 due to formula changes. Other unit projections are calculated using a double exponential smoothing method.

# Statewide Public School Program Cost and Cash Balance History (in millions)



**Cash balances limited by:**  
 Laws 2003, Chapter 155  
 Laws 2004, Chapter 60  
 Laws 2006, Chapter 95  
 Laws 2007, Chapter 122

**Limits repealed by:**  
 Laws 2011, Chapter 39

Source: LESC, PED, and LFC Files



## School District and Charter School Program Cost and Unrestricted Cash Carry Forward History

DISTRICT/CHARTER	2021-2022		2022-2023		2023-2024		2024-2025	
	Program Cost	June 2022 Cash Carry Forward	Program Cost	June 2023 Cash Carry Forward	Program Cost	June 2024 Cash Carry Forward	Program Cost	June 2025 Cash Carry Forward
ALAMOGORDO	\$ 48,821,748	\$ 5,401,146	\$ 51,052,829	\$ 6,447,717	\$ 62,562,362	\$ 2,313,309	\$ 63,530,755	\$ 2,313,309
ALBUQUERQUE	\$ 719,352,452	\$ 52,724,040	\$ 805,535,165	\$ 65,900,000	\$ 902,132,589	\$ 79,500,000	\$ 947,200,550	\$ 79,500,000
ALBUQUERQUE BILINGUAL ACADEMY	\$ 3,870,349	\$ 1,902,384	\$ 4,303,821	\$ 2,642,080	\$ 5,351,914	\$ 2,341,724	\$ 5,416,281	\$ 2,341,724
ALBUQUERQUE CHARTER ACADEMY	\$ 3,573,678	\$ 500,000	\$ 3,750,599	\$ 499,999	\$ 5,189,574	\$ 441,591	\$ 5,359,067	\$ 441,591
ACE LEADERSHIP	\$ 2,767,912	\$ 1,851,560	\$ 2,985,451	\$ 1,400,393	\$ 3,207,064	\$ 849,581	\$ 3,822,593	\$ 849,581
ACES TECHNICAL CHARTER SCHOOL	New FY23	New FY23	\$ 2,168,669	\$ 8,513	\$ 2,452,621	\$ 407,790	\$ 2,802,331	\$ 407,790
ALBUQUERQUE COLLEGIATE (APS)	\$ 1,389,666	\$ 165,557	\$ 1,761,755	\$ 508,861	\$ 2,372,996	\$ 426,476	\$ 3,148,186	\$ 426,476
ALBUQUERQUE INSTI. MATH & SCI. (AIMS) ST. (APS)	\$ 3,692,076	\$ 2,095,000	\$ 3,740,289	\$ 2,626,000	\$ 3,962,699	\$ 2,883,261	\$ 3,903,551	\$ 2,883,261
ALBUQUERQUE SCHOOL OF EXCELLENCE ST. CHAR (APS)	\$ 7,264,352	\$ 582,719	\$ 8,493,154	\$ 869,792	\$ 9,846,571	\$ 1,732,419	\$ 11,207,712	\$ 1,732,419
ALBUQUERQUE SIGN LANGUAGE ST. CHARTER (APS)	\$ 2,622,844	\$ 1,185,268	\$ 3,602,823	\$ 1,574,056	\$ 4,686,177	\$ 2,153,258	\$ 5,033,018	\$ 2,153,258
ALB TALENT DEV SECONDARY	\$ 1,689,484	\$ 175,000	\$ 1,461,338	\$ 384,855	\$ 1,658,356	\$ 322,445	\$ 1,749,524	\$ 322,445
ALICE KING COMMUNITY SCHOOL	\$ 4,585,814	\$ 425,000	\$ 5,036,627	\$ 783,380	\$ 5,725,184	\$ 2,049,577	\$ 6,248,306	\$ 2,049,577
ALTURA PREPARATORY SCHOOL (APS)	\$ 1,511,264	\$ 120,000	\$ 2,057,737	\$ 50,000	\$ 2,765,684	\$ 231,393	\$ 2,852,670	\$ 231,393
AMY BIEHL ST. CHARTER (APS)	\$ 3,355,948	\$ 669,579	\$ 2,986,218	\$ 424,862	\$ 2,882,235	\$ 723,585	\$ 3,379,461	\$ 723,585
CESAR CHAVEZ COMM. ST. CHARTER (APS)	\$ 2,229,332	\$ 1,187,659	\$ 2,517,917	\$ 1,203,328	\$ 2,805,668	\$ 1,246,912	\$ 2,542,599	\$ 1,246,912
CHRISTINE DUNCAN COMMUNITY	\$ 3,901,145	\$ 519,993	\$ 4,729,601	\$ 569,738	\$ 5,792,494	\$ 839,163	\$ 6,186,209	\$ 839,163
CIEN AGUAS INTERNATIONAL	\$ 4,226,886	\$ 271,384	\$ 4,607,359	\$ 508,622	\$ 5,457,766	\$ 286,933	\$ 5,715,552	\$ 286,933
CORAL COMMUNITY	\$ 2,012,844	\$ 80,658	\$ 2,293,665	\$ 271,861	\$ 2,609,929	\$ 587,314	\$ 2,943,007	\$ 587,314
CORRALES INTERNATIONAL	\$ 2,750,884	\$ 893,074	\$ 2,806,385	\$ 1,000,000	\$ 3,441,201	\$ 1,466,252	\$ 3,567,816	\$ 1,466,252
COTTONWOOD CLASSICAL ST. CHARTER	\$ 6,735,824	\$ 726,210	\$ 7,370,699	\$ 949,716	\$ 8,643,608	\$ 414,885	\$ 10,331,069	\$ 414,885
DIGITAL ARTS & TECH ACADEMY	\$ 3,279,354	\$ 250,954	\$ 3,434,151	\$ 362,018	\$ 3,879,160	\$ 158,374	\$ 4,050,316	\$ 158,374
EAST MOUNTAIN	\$ 3,722,271	\$ 641,222	\$ 4,064,971	\$ 300,000	\$ 4,862,692	\$ 576,623	\$ 5,858,246	\$ 576,623
EL CAMINO REAL	\$ 3,374,855	\$ 75,000	\$ 3,527,688	\$ 75,000	\$ 4,012,164	\$ 75,000	\$ 4,488,414	\$ 75,000
EXPLORE ACADEMY (APS)	\$ 9,155,644	\$ 457,660	\$ 12,122,591	\$ 400,000	\$ 15,786,120	\$ 414,017	\$ 20,114,180	\$ 414,017
GILBERT L. SENA STATE CHARTER (APS)	\$ 1,982,208	\$ 100,000	\$ 1,935,847	\$ 270,000	\$ 2,303,576	\$ 344,624	\$ 2,265,664	\$ 344,624
GORDON BERNELL	\$ 2,249,313	\$ 797,366	\$ 2,309,819	\$ 1,552,999	\$ 2,954,401	\$ 1,391,655	\$ 2,917,972	\$ 1,391,655
HEALTH LEADERSHIP CHARTER (APS)	\$ 2,406,071	\$ 2,505,000	\$ 2,634,998	\$ 1,672,000	\$ 2,682,501	\$ 1,952,958	\$ 2,839,976	\$ 1,952,958
HORIZON ACADEMY WEST ST. CHARTER (APS)	\$ 3,499,369	\$ 991,726	\$ 4,023,269	\$ 1,316,219	\$ 5,379,165	\$ 2,227,999	\$ 5,958,185	\$ 2,227,999
HOZHO ACADEMY (GALLUP)	\$ 5,014,564	\$ 474,335	\$ 7,082,218	\$ 706,036	\$ 8,709,807	\$ 114,728	\$ 11,202,666	\$ 114,728
INT'L SCHOOL MESA DEL SOL ST. CHARTER	\$ 3,209,750	\$ 376,818	\$ 3,381,701	\$ 584,361	\$ 4,037,343	\$ 523,049	\$ 5,135,827	\$ 523,049
LA ACADEMIA DE ESPERANZA	\$ 3,256,435	\$ 1,559,626	\$ 2,549,790	\$ 534,507	\$ 3,166,112	\$ 919,045	\$ 3,245,777	\$ 919,045
LOS PUENTES	\$ 1,924,084	\$ 466,749	\$ 1,749,629	\$ 461,729	\$ 1,494,193	\$ 333,504	\$ 1,549,949	\$ 333,504
MEDIA ARTS COLLAB. ST. CHARTER (APS)	\$ 2,367,993	\$ 457,269	\$ 2,199,159	\$ 484,878	\$ 1,824,203	\$ 682,790	\$ 2,063,927	\$ 682,790
MISSION ACHIEVEMENT & SUCCESS-MAS (APS)	\$ 15,964,080	\$ 170,656	\$ 17,857,108	\$ 565,000	\$ 4,226,397	\$ 1,226,550	\$ 4,924,212	\$ 1,226,550
MONTESSORI ELEMENTARY ST. CHARTER (APS)	\$ 3,353,265	\$ 50,000	\$ 4,058,891	\$ 50,000	\$ 1,894,197	\$ 50,000	\$ 2,116,114	\$ 50,000
MONTROSS OF THE RIO GRANDE	\$ 2,144,515	\$ 376,640	\$ 2,561,711	\$ 449,801	\$ 2,889,550	\$ 552,016	\$ 3,019,916	\$ 552,016
MOUNTAIN MAHOGANY	\$ 2,098,783	\$ 95,000	\$ 2,691,739	\$ 48,297	\$ 3,077,986	\$ 150,000	\$ 3,475,532	\$ 150,000
NATIVE AMERICAN COMM. ACAD.	\$ 4,880,653	\$ 886,218	\$ 5,404,157	\$ 934,950	\$ 5,905,781	\$ 1,416,860	\$ 6,332,364	\$ 1,416,860
NEW AMERICA CHARTER SCHOOL ST. CH. (APS)	\$ 2,344,867	\$ 300,000	\$ 2,338,868	\$ 400,000	\$ 2,565,638	\$ 550,000	\$ 2,560,288	\$ 550,000
NEW MEXICO INTERNATIONAL	\$ 3,589,677	\$ 1,256,746	\$ 3,876,938	\$ 1,546,033	\$ 5,224,290	\$ 2,165,555	\$ 5,140,244	\$ 2,165,555
NORTH VALLEY ACADEMY ST. CHARTER (APS)	\$ 4,020,219	\$ 1,659,670	\$ 4,137,893	\$ 1,881,480	\$ 3,905,294	\$ 1,883,530	\$ 2,899,999	\$ 1,883,530
MARK ARMIJO (NUESTROS VALORES)	\$ 2,496,246	\$ 575,000	\$ 2,474,465	\$ 627,711	\$ 2,845,827	\$ 650,000	\$ 2,927,232	\$ 650,000

## School District and Charter School Program Cost and Unrestricted Cash Carry Forward History

DISTRICT/CHARTER	2021-2022		2022-2023		2023-2024		2024-2025	
	Program Cost	June 2022 Cash Carry Forward	Program Cost	June 2023 Cash Carry Forward	Program Cost	June 2024 Cash Carry Forward	Program Cost	June 2025 Cash Carry Forward
	\$4,863.00		\$5,522.50		\$6,241.67		\$6,553.75*	
PAPA	\$ 3,698,603	\$ 600,000	\$ 3,871,570	\$ 574,080	\$ 4,677,951	\$ 950,000	\$ 5,067,097	\$ 5,067,097
RIO GRANDE ACADEMY OF FINE ARTS	New FY23	New FY23	993,286	196,899	1,876,439	586,527	2,943,014	2,943,014
ROBERT F. KENNEDY	\$ 4,124,043	\$ 559,900	\$ 4,453,445	\$ 552,377	\$ 5,167,541	\$ 1,695,744	\$ 5,125,098	\$ 5,125,098
SIEMBRA LEADERSHIP HIGH SCHOOL	\$ 2,708,166	\$ 866,800	\$ 3,296,285	\$ 403,001	\$ 4,607,420	\$ 839,116	\$ 5,336,417	\$ 5,336,417
SOLARE COLLEGIATE (APS)	\$ 2,658,897	\$ 143,417	\$ 2,807,802	\$ 649,081	\$ 3,600,420	\$ 883,321	\$ 4,896,313	\$ 4,896,313
SOUTH VALLEY	\$ 5,999,123	\$ 1,455,022	\$ 6,223,305	\$ 1,269,402	\$ 8,107,761	\$ 1,663,562	\$ 8,433,929	\$ 8,433,929
SOUTH VALLEY PREP ST. CHARTER (APS)	\$ 1,769,440	\$ 145,776	\$ 2,008,214	\$ 288,040	\$ 2,152,715	\$ 192,142	\$ 1,983,774	\$ 1,983,774
SOUTHWEST AER., MATH & SCIENCE-SAMS (APS)	\$ 2,438,109	\$ 300,000	\$ 2,623,378	\$ 186,425	\$ 3,557,059	\$ 739,000	\$ 3,911,448	\$ 3,911,448
SOUTHWEST PREPARATORY LEARNING CENTER (APS)	\$ 1,624,941	\$ 230,031	\$ 1,570,420	\$ 62,783	\$ 1,935,055	\$ 250,000	\$ 2,032,691	\$ 2,032,691
SOUTHWEST SECONDARY LEARNING CENTER (APS)	\$ 2,094,987	\$ 2,134,949	\$ 1,709,599	\$ 1,345,127	\$ 1,776,866	\$ 1,095,000	\$ 1,855,386	\$ 1,855,386
THE GREAT ACADEMY (APS)	\$ 1,680,393	\$ 376,416	\$ 1,379,358	\$ 214,433	\$ 1,396,106	\$ 27,104	\$ 1,348,159	\$ 1,348,159
TECHNOLOGY LEADERSHIP	\$ 3,552,694	\$ 3,460,718	\$ 3,383,593	\$ 4,897,718	\$ 3,505,103	\$ 5,769,000	\$ 3,948,641	\$ 3,948,641
TIERRA ADENTRO ST. CHARTER (APS)	\$ 2,973,177	\$ 500,000	\$ 3,001,023	\$ 850,000	\$ 3,286,370	\$ 1,150,000	\$ 3,337,877	\$ 3,337,877
21st CENTURY PUBLIC ACADEMY	\$ 3,268,401	\$ 60,000	\$ 3,673,537	\$ 306,102	\$ 4,286,579	\$ 110,667	\$ 4,239,791	\$ 4,239,791
VOZ COLLEGIATE	\$ 470,797	\$ 51,285	\$ 807,741	\$ 45,801	\$ 1,249,532	\$ 79,488	\$ 2,629,325	\$ 2,629,325
WILLIAM W & JOSEPHINE DORN CHARTER	\$ 656,427	\$ 58,919	\$ 618,614	\$ -	\$ 629,884	\$ -	Closed FY25	Closed FY25
ANIMAS	\$ 2,392,450	\$ 602,906	\$ 2,729,722	\$ 435,046	\$ 3,208,412	\$ 758,890	\$ 3,309,074	\$ 3,309,074
ARTESIA	\$ 32,104,057	\$ 4,702,209	\$ 36,669,290	\$ 3,945,070	\$ 42,444,811	\$ 5,661,132	\$ 45,626,329	\$ 45,626,329
AZTEC	\$ 23,153,040	\$ 3,120,275	\$ 25,170,108	\$ 2,273,350	\$ 28,762,508	\$ 2,442,412	\$ 30,821,421	\$ 30,821,421
MOSAIC ACADEMY CHARTER	\$ 1,659,844	\$ 289,830	\$ 1,855,548	\$ 277,819	\$ 2,390,441	\$ 557,207	\$ 2,537,756	\$ 2,537,756
BELEN	\$ 36,162,265	\$ 5,143,066	\$ 40,633,888	\$ 10,511,804	\$ 44,957,513	\$ 14,662,794	\$ 49,285,419	\$ 49,285,419
BERNALILLO	\$ 28,935,662	\$ 12,088,292	\$ 34,609,235	\$ 11,951,365	\$ 38,440,167	\$ 11,985,232	\$ 41,360,120	\$ 41,360,120
BLOOMFIELD	\$ 23,517,249	\$ 9,103,039	\$ 27,524,847	\$ 7,784,868	\$ 32,033,224	\$ 10,972,984	\$ 34,429,555	\$ 34,429,555
CAPITAN	\$ 5,701,300	\$ 1,565,588	\$ 6,275,659	\$ 1,840,057	\$ 7,541,242	\$ 1,585,484	\$ 7,984,814	\$ 7,984,814
CARLSBAD	\$ 58,199,066	\$ 16,976,178	\$ 65,579,588	\$ 14,089,557	\$ 78,144,235	\$ 7,806,845	\$ 86,710,949	\$ 86,710,949
JEFFERSON MONT. ACAD.	\$ 2,366,523	\$ 215,876	\$ 2,564,933	\$ 16,873	\$ 2,790,307	\$ 14,397	\$ 2,726,943	\$ 2,726,943
PECOS CYBER ACADEMY	\$ 16,023,040	\$ 3,000,000	\$ 18,086,941	\$ 6,500,000	\$ 18,264,306	\$ 11,045,537	\$ 23,150,814	\$ 23,150,814
CARRIZO	\$ 2,597,946	\$ 176,960	\$ 3,081,577	\$ 744,610	\$ 3,657,325	\$ 1,242,863	\$ 3,983,953	\$ 3,983,953
CENTRAL CONS.	\$ 55,489,111	\$ 41,093,374	\$ 58,765,946	\$ 47,460,219	\$ 61,341,735	\$ 1,800,000	\$ 62,764,936	\$ 62,764,936
DREAM DINE'	\$ 578,434	\$ 214,514	\$ 666,221	\$ 357,853	\$ 483,093	\$ 338,565	\$ 343,384	\$ 343,384
CHAMA VALLEY	\$ 5,652,374	\$ 919,672	\$ 6,521,449	\$ 1,004,652	\$ 6,806,629	\$ 1,815,800	\$ 6,384,847	\$ 6,384,847
CIMARRON	\$ 4,372,352	\$ 322,986	\$ 4,997,067	\$ 303,603	\$ 5,991,367	\$ 693,135	\$ 6,081,021	\$ 6,081,021
MORENO VALLEY HIGH	\$ 979,705	\$ 95,499	\$ 1,081,928	\$ 54,932	\$ 1,072,519	\$ 45,000	\$ 1,041,981	\$ 1,041,981
CLAYTON	\$ 5,297,538	\$ 1,427,986	\$ 5,650,456	\$ 1,237,619	\$ 6,527,626	\$ 1,896,046	\$ 6,758,915	\$ 6,758,915
CLOUDCROFT	\$ 5,208,920	\$ 928,084	\$ 5,833,588	\$ 1,003,441	\$ 7,303,803	\$ 1,378,922	\$ 7,636,069	\$ 7,636,069
CLOVIS	\$ 68,050,566	\$ 12,133,583	\$ 75,816,652	\$ 18,012,828	\$ 84,552,396	\$ 16,944,168	\$ 89,769,263	\$ 89,769,263
COBRE CONS.	\$ 13,329,461	\$ 913,837	\$ 14,636,760	\$ 1,263,433	\$ 16,386,356	\$ 1,974,661	\$ 15,898,375	\$ 15,898,375
CORONA	\$ 1,840,363	\$ 275,902	\$ 2,123,572	\$ 223,318	\$ 2,530,542	\$ 226,514	\$ 2,643,462	\$ 2,643,462
CUBA	\$ 9,883,697	\$ 2,447,450	\$ 11,922,512	\$ 4,737,104	\$ 13,123,604	\$ 3,203,907	\$ 12,878,230	\$ 12,878,230
DEMING	\$ 54,090,877	\$ 5,461,869	\$ 58,289,213	\$ 563,411	\$ 63,502,832	\$ 10,866,355	\$ 65,926,249	\$ 65,926,249
DEMING CESAR CHAVEZ	\$ 1,686,289	\$ 500,224	\$ 1,848,870	\$ 13,576,517	\$ 1,901,281	\$ 78,466	\$ 1,975,294	\$ 1,975,294
DES MOINES	\$ 1,865,860	\$ 363,990	\$ 2,358,709	\$ 565,154	\$ 2,952,460	\$ 964,548	\$ 3,029,491	\$ 3,029,491

## School District and Charter School Program Cost and Unrestricted Cash Carry Forward History

DISTRICT/CHARTER	2021-2022		2022-2023		2023-2024		2024-2025	
	Program Cost	June 2022 Cash Carry Forward	Program Cost	June 2023 Cash Carry Forward	Program Cost	June 2024 Cash Carry Forward	Program Cost	June 2025 Cash Carry Forward
DEXTER	\$ 8,864,344	\$ 1,922,503	\$ 9,953,881	\$ 1,001,437	\$ 11,734,514	\$ 935,012	\$ 12,699,772	\$ 6,553,75*
DORA	\$ 2,941,045	\$ 866,961	\$ 3,257,745	\$ 1,093,433	\$ 3,781,584	\$ 1,090,399	\$ 3,890,070	\$ 9,099,055
DULCE	\$ 7,680,053	\$ 4,981,068	\$ 8,301,778	\$ 7,084,197	\$ 9,105,629	\$ 5,550,567	\$ 3,263,499	\$ 39,159,312
ELIDA	\$ 2,548,937	\$ 305,713	\$ 3,001,904	\$ 465,067	\$ 3,336,179	\$ 733,833	\$ 3,263,499	\$ 39,159,312
ESPAÑOLA	\$ 33,033,493	\$ 3,114,659	\$ 33,731,154	\$ 2,436,639	\$ 38,450,135	\$ 4,166,473	\$ 39,159,312	\$ 39,159,312
LA TIERRA MONTESSORI (ESPAÑOLA)	\$ 823,901	\$ 73,914	\$ 964,727	\$ -	\$ 1,011,787	Closed FY25	Closed FY25	Closed FY25
MCCURDY CHARTER SCHOOL (ESPAÑOLA)	\$ 4,245,221	\$ 438,039	\$ 4,912,805	\$ 293,994	\$ 6,023,879	\$ 665,549	\$ 6,515,365	\$ 6,515,365
ESTANCIA	\$ 7,663,481	\$ 1,530,536	\$ 8,396,812	\$ 1,724,813	\$ 10,002,101	\$ 1,760,230	\$ 10,815,254	\$ 10,815,254
EUNICE	\$ 7,689,735	\$ 2,418,319	\$ 7,841,486	\$ 2,097,498	\$ 8,894,654	\$ 1,670,688	\$ 9,838,961	\$ 9,838,961
FARMINGTON	\$ 93,515,835	\$ 5,635,964	\$ 106,887,419	\$ 3,700,000	\$ 123,175,007	\$ 11,030,951	\$ 131,921,987	\$ 131,921,987
FLOYD	\$ 2,974,741	\$ 446,526	\$ 3,311,147	\$ 621,701	\$ 3,966,288	\$ 1,218,882	\$ 3,989,674	\$ 3,989,674
FT. SUMNER	\$ 3,491,450	\$ 207,571	\$ 4,020,490	\$ 157,103	\$ 4,688,187	\$ 600,000	\$ 4,700,186	\$ 4,700,186
GADSDEN	\$ 129,587,646	\$ 48,217,532	\$ 144,649,473	\$ 56,150,587	\$ 154,310,766	\$ 53,676,435	\$ 167,620,021	\$ 167,620,021
GALLUP	\$ 118,738,689	\$ 27,167,105	\$ 130,868,974	\$ 50,394,156	\$ 163,330,835	\$ 35,162,889	\$ 170,249,661	\$ 170,249,661
DZIT DIT LOOL DEAP (GALLUP)	\$ 528,346	\$ 164,891	\$ 585,002	\$ 244,079	\$ 573,104	\$ 243,508	\$ 681,334	\$ 681,334
MIDDLE COLLEGE HIGH (GALLUP)	\$ 1,651,281	\$ 635,930	\$ 1,671,433	\$ 718,679	\$ 23,091,895	\$ 1,737,738	\$ 23,786,089	\$ 23,786,089
SIX DIRECTIONS (GALLUP)	\$ 917,168	\$ 189,000	\$ 868,022	\$ 250,000	\$ 806,904	\$ 340,000	\$ 819,107	\$ 819,107
GRADY	\$ 2,512,060	\$ 361,316	\$ 2,720,875	\$ 271,983	\$ 3,231,082	\$ 1,307,171	\$ 3,474,235	\$ 3,474,235
GRANTS	\$ 34,979,803	\$ 11,096,582	\$ 39,005,413	\$ 12,117,829	\$ 38,623,005	\$ 9,321,507	\$ 48,019,451	\$ 48,019,451
HAGERMAN	\$ 5,249,001	\$ 1,456,354	\$ 5,452,519	\$ 1,355,416	\$ 6,541,333	\$ 2,121,197	\$ 6,796,383	\$ 6,796,383
HATCH	\$ 13,539,837	\$ 3,719,871	\$ 15,516,198	\$ 5,434,596	\$ 16,874,193	\$ 7,211,664	\$ 17,940,170	\$ 17,940,170
HOBBS	\$ 92,510,556	\$ 11,290,823	\$ 98,933,848	\$ 24,876,252	\$ 110,945,366	\$ 29,468,875	\$ 128,807,665	\$ 128,807,665
HONDO	\$ 2,609,933	\$ 122,376	\$ 3,005,670	\$ 236,918	\$ 3,284,710	\$ 84,588	\$ 3,373,628	\$ 3,373,628
HOUSE	\$ 1,747,417	\$ 261,237	\$ 1,900,193	\$ 319,061	\$ 2,038,898	\$ 214,541	\$ 2,449,392	\$ 2,449,392
JAL	\$ 5,932,717	\$ 5,534,975	\$ 6,491,655	\$ 5,743,103	\$ 8,248,392	\$ 6,033,581	\$ 8,657,949	\$ 8,657,949
JEMEZ MOUNTAIN	\$ 3,430,594	\$ 997,443	\$ 3,561,765	\$ 847,831	\$ 3,932,527	\$ 628,222	\$ 4,025,117	\$ 4,025,117
JEMEZ VALLEY	\$ 4,309,538	\$ 2,578,318	\$ 5,057,738	\$ 3,179,995	\$ 5,707,477	\$ 5,065,885	\$ 5,984,635	\$ 5,984,635
SAN DIEGO RIVERSIDE CHARTER	\$ 1,113,000	\$ 56,000	\$ 1,071,107	\$ 174,765	\$ 1,070,777	\$ 131,889	\$ 1,123,496	\$ 1,123,496
WALATOWA CHARTER HIGH (JEMEZ VALLEY)	\$ 819,064	\$ 2,156,581	\$ 764,043	\$ 1,779,335	\$ 971,017	\$ 2,228,687	\$ 896,324	\$ 896,324
LAKE ARTHUR	\$ 2,402,649	\$ 589,955	\$ 2,911,421	\$ 997,636	\$ 3,275,491	\$ 1,195,999	\$ 3,535,447	\$ 3,535,447
LAS CRUCES	\$ 213,161,591	\$ 29,932,205	\$ 257,145,394	\$ 25,175,434	\$ 285,920,616	\$ 39,781,232	\$ 297,923,166	\$ 297,923,166
ALMA D' ARTE STATE CHARTER (LAS CRUCES)	\$ 1,758,615	\$ 34,576	\$ 1,514,398	\$ 106,969	\$ 1,570,286	\$ (18,814)	\$ 1,723,623	\$ 1,723,623
EXPLORE ACADEMY (LAS CRUCES)	\$ 868,447	\$ 12,564	\$ 1,916,502	\$ 447,555	\$ 4,013,219	\$ 282,862	\$ 9,494,634	\$ 9,494,634
J. PAUL TAYLOR ACADEMY (LAS CRUCES)	\$ 1,721,109	\$ 211,250	\$ 1,990,454	\$ 293,209	\$ 2,393,150	\$ 134,049	\$ 2,684,980	\$ 2,684,980
LA ACADEMIA DOLORES HUERTA (LAS CRUCES)	\$ 1,293,647	\$ 436,679	\$ 781,357	\$ 106,633	\$ 804,489	\$ 17,400	\$ 1,015,156	\$ 1,015,156
LAS MONTANAS (LAS CRUCES)	\$ 1,968,925	\$ 207,915	\$ 2,043,443	\$ 427,252	\$ 2,190,614	\$ 405,694	\$ 2,476,865	\$ 2,476,865
NEW AMERICA SCHOOL (LAS CRUCES)	\$ 1,903,284	\$ 300,000	\$ 1,809,067	\$ 425,000	\$ 2,272,792	\$ 675,000	\$ 1,854,207	\$ 1,854,207
RAICES DEL SABER XINACHTLI (LAS CRUCES)	\$ 1,068,584	\$ 308,178	\$ 1,264,080	\$ 483,416	\$ 1,614,508	\$ 100,038	\$ 1,972,403	\$ 1,972,403
LAS VEGAS CITY	\$ 14,779,745	\$ 1,850,027	\$ 13,728,747	\$ 1,395,434	\$ 15,858,479	\$ 429,000	\$ 16,974,966	\$ 16,974,966
LOGAN	\$ 3,802,339	\$ 1,063,889	\$ 4,308,842	\$ 1,000,000	\$ 5,030,486	\$ 1,261,859	\$ 5,251,592	\$ 5,251,592
LORDSBURG	\$ 5,447,163	\$ 60,467	\$ 6,106,052	\$ 296,815	\$ 7,257,046	\$ 2,957,840	\$ 7,567,851	\$ 7,567,851
LOS ALAMOS	\$ 32,098,679	\$ 3,396,545	\$ 36,870,905	\$ 2,677,944	\$ 44,011,632	\$ 1,794,950	\$ 47,036,552	\$ 47,036,552

## School District and Charter School Program Cost and Unrestricted Cash Carry Forward History

DISTRICT/CHARTER	2021-2022		2022-2023		2023-2024		2024-2025	
	Program Cost \$4,863.00	June 2022 Cash Carry Forward	Program Cost \$5,522.50	June 2023 Cash Carry Forward	Program Cost \$6,241.67	June 2024 Cash Carry Forward	Program Cost \$6,553.75*	Program Cost \$6,553.75*
LOS LUNAS	\$ 74,131,470	\$ 14,000,000	\$ 86,370,083	\$ 21,703,500	\$ 99,973,833	\$ 25,255,228	\$ 102,045,676	\$ 102,045,676
SCHOOL OF DREAMS ST. CHARTER (LOS LUNAS)	\$ 5,353,294	\$ 76,909	\$ 6,617,171	\$ -	\$ 7,997,826	\$ 200,000	\$ 8,137,831	\$ 8,137,831
LOVING	\$ 6,720,292	\$ 2,809,501	\$ 7,851,471	\$ 2,131,519	\$ 10,349,688	\$ 3,412,134	\$ 11,097,714	\$ 11,097,714
LOVINGTON	\$ 36,513,320	\$ 6,870,824	\$ 40,578,303	\$ 4,570,777	\$ 46,427,526	\$ 6,292,616	\$ 51,533,611	\$ 51,533,611
MAGDALENA	\$ 4,167,810	\$ 919,835	\$ 4,757,153	\$ 970,004	\$ 5,769,850	\$ 1,000,000	\$ 6,044,812	\$ 6,044,812
MAXWELL	\$ 2,204,374	\$ 267,597	\$ 2,526,328	\$ 288,552	\$ 2,695,310	\$ 378,993	\$ 2,783,174	\$ 2,783,174
MELROSE	\$ 3,249,646	\$ 396,480	\$ 3,908,571	\$ 402,863	\$ 4,641,580	\$ 701,580	\$ 5,113,917	\$ 5,113,917
MESA VISTA	\$ 3,568,601	\$ 318,690	\$ 3,975,731	\$ 274,487	\$ 4,769,809	\$ 432,549	\$ 4,954,065	\$ 4,954,065
MORA	\$ 5,648,365	\$ 263,949	\$ 6,646,867	\$ 990,031	\$ 7,153,079	\$ 1,584,177	\$ 7,230,366	\$ 7,230,366
MORIARTY	\$ 21,769,441	\$ 2,785,222	\$ 25,150,633	\$ 3,088,307	\$ 28,318,494	\$ 4,516,337	\$ 31,277,582	\$ 31,277,582
ESTANCIA VALLEY (MORIARTY)	\$ 4,668,361	\$ 423,289	\$ 5,777,986	\$ 506,947	\$ 6,772,043	\$ 824,574	\$ 7,190,440	\$ 7,190,440
MOSQUERO	\$ 1,952,091	\$ 493,922	\$ 2,166,123	\$ 551,351	\$ 2,571,730	\$ 620,532	\$ 2,758,814	\$ 2,758,814
MOUNTAINAIR	\$ 3,376,165	\$ 454,701	\$ 3,749,527	\$ 184,645	\$ 3,928,276	\$ 153,118	\$ 3,900,366	\$ 3,900,366
PECOS	\$ 6,046,405	\$ 1,053,543	\$ 7,167,762	\$ 995,000	\$ 7,879,971	\$ 1,363,842	\$ 7,860,194	\$ 7,860,194
PEÑASCO	\$ 4,376,615	\$ 1,880,521	\$ 4,920,565	\$ 517,733	\$ 4,977,726	\$ 1,046,525	\$ 4,992,188	\$ 4,992,188
POJOAQUE	\$ 16,166,772	\$ 6,231,926	\$ 17,004,854	\$ 6,665,505	\$ 18,814,572	\$ 4,683,922	\$ 21,255,949	\$ 21,255,949
PORTALES	\$ 24,818,233	\$ 2,882,096	\$ 28,302,420	\$ 1,928,266	\$ 33,242,186	\$ 4,246,275	\$ 33,409,110	\$ 33,409,110
QUEMADO	\$ 2,636,903	\$ 1,080,104	\$ 3,060,426	\$ 805,223	\$ 3,487,702	\$ 1,303,385	\$ 3,751,091	\$ 3,751,091
QUESTA	\$ 4,078,744	\$ 1,043,334	\$ 4,835,794	\$ 625,200	\$ 5,709,936	\$ 875,000	\$ 6,196,754	\$ 6,196,754
RED RIVER VALLEY (QUESTA)	\$ 995,857	\$ 220,000	\$ 1,157,213	\$ 399,070	\$ 1,432,332	\$ 196,864	\$ 1,540,878	\$ 1,540,878
ROOTS & WINGS (QUESTA)	\$ 683,855	\$ 101,110	\$ 939,363	\$ 194,683	\$ 1,037,771	\$ 240,450	\$ 1,115,586	\$ 1,115,586
RATON	\$ 8,691,209	\$ 2,168,859	\$ 9,267,335	\$ 2,004,875	\$ 10,694,921	\$ 2,715,204	\$ 12,102,738	\$ 12,102,738
RESERVE	\$ 2,212,451	\$ 703,915	\$ 2,478,940	\$ 305,274	\$ 2,640,563	\$ 149,299	\$ 2,684,921	\$ 2,684,921
RIO RANCHO	\$ 161,917,420	\$ 16,177,422	\$ 190,395,754	\$ 17,004,368	\$ 214,602,284	\$ 28,387,875	\$ 215,445,697	\$ 215,445,697
ASK ACADEMY ST. CHARTER (RIO RANCHO)	\$ 4,464,717	\$ 250,000	\$ 5,599,036	\$ 1,088,010	\$ 6,368,070	\$ 1,555,395	\$ 6,487,131	\$ 6,487,131
SANDOVAL ACADEMY OF BIL ED SABLE (RIO RANCHO)	\$ 2,070,886	\$ 300,000	\$ 2,324,588	\$ 255,911	\$ 2,865,701	\$ 100,000	\$ 3,111,517	\$ 3,111,517
EXPLORE ACADEMY (RIO RANCHO)	New FY24	New FY24	New FY24	New FY24	\$ 3,166,043	\$ 51,081	\$ 5,366,427	\$ 5,366,427
ROSWELL	\$ 89,764,808	\$ 12,374,333	\$ 99,959,607	\$ 21,595,000	\$ 114,424,017	\$ 20,088,116	\$ 118,912,944	\$ 118,912,944
SIDNEY GUTIERREZ	\$ 1,859,486	\$ 580,948	\$ 2,034,777	\$ 604,000	\$ 2,294,700	\$ 322,514	\$ 2,379,234	\$ 2,379,234
ROY	\$ 1,595,526	\$ 87,133	\$ 1,957,411	\$ 147,361	\$ 2,169,748	\$ 21,968	\$ 2,234,907	\$ 2,234,907
RUIDOSO	\$ 17,532,968	\$ 7,506,376	\$ 19,753,141	\$ 8,157,392	\$ 20,631,678	\$ 6,000,629	\$ 21,007,266	\$ 21,007,266
SAN JON	\$ 2,049,905	\$ 586,102	\$ 2,314,413	\$ 170,976	\$ 2,648,790	\$ 226,788	\$ 2,889,729	\$ 2,889,729
SANTA FE	\$ 115,609,894	\$ 3,755,307	\$ 118,126,387	\$ 5,077,151	\$ 134,994,558	\$ 16,006,358	\$ 140,171,612	\$ 140,171,612
ACAD FOR TECH & CLASSICS	\$ 3,656,441	\$ 346,364	\$ 4,050,684	\$ 193,273	\$ 4,253,405	\$ 220,107	\$ 4,440,755	\$ 4,440,755
MASTERS PROGRAM ST. CHARTER (SANTA FE)	\$ 2,525,099	\$ 2,359,796	\$ 2,567,195	\$ 2,238,472	\$ 2,816,429	\$ 1,828,286	\$ 3,496,163	\$ 3,496,163
MONTE DEL SOL (SANTA FE)	\$ 3,411,874	\$ 113,324	\$ 3,663,595	\$ 118,010	\$ 4,798,889	\$ 643,896	\$ 5,230,391	\$ 5,230,391
NEW MEXICO CONNECTIONS VIRTUAL (SANTA FE)	\$ 10,604,496	\$ 650,000	\$ 13,326,448	\$ 2,300,000	\$ 16,433,780	\$ 3,322,070	\$ 18,008,073	\$ 18,008,073
NEW MEXICO SCHOOL FOR THE ARTS ST. CH (SANTA FE)	\$ 2,724,862	\$ 488,117	\$ 2,955,667	\$ 429,018	\$ 3,554,363	\$ 371,956	\$ 3,882,507	\$ 3,882,507
THRIVE COMMUNITY SCHOOL	New FY23	New FY23	\$ 1,180,530	\$ 150,821	\$ 3,274,436	\$ 61,086	\$ 4,363,605	\$ 4,363,605
TIERRA ENCANTADA CHARTER (SANTA FE)	\$ 3,367,045	\$ 1,352,306	\$ 3,168,142	\$ 1,020,586	\$ 3,698,258	\$ 737,850	\$ 3,559,086	\$ 3,559,086
TURQUOISE TRAIL (SANTA FE)	\$ 5,922,390	\$ 1,193,937	\$ 6,503,547	\$ 957,715	\$ 7,019,719	\$ 1,115,217	\$ 7,760,702	\$ 7,760,702
SANTA ROSA	\$ 7,496,342	\$ 662,518	\$ 8,567,089	\$ 532,644	\$ 9,625,766	\$ 984,007	\$ 10,488,425	\$ 10,488,425

School District and Charter School Program Cost and Unrestricted Cash Carry Forward History									
DISTRICT/CHARTER	2021-2022		2022-2023		2023-2024		2024-2025		
	Program Cost \$4,863.00	June 2022 Cash Carry Forward	Program Cost \$5,522.50	June 2023 Cash Carry Forward	Program Cost \$6,241.67	June 2024 Cash Carry Forward	Program Cost \$6,553.75*		
SILVER CITY CONS.	\$ 22,439,681	\$ 3,163,317	\$ 25,820,438	\$ 2,389,806	\$ 28,996,446	\$ 3,506,221	\$ 29,061,353		
ALDO LEOPOLD ST. CHARTER (SILVER CITY)	\$ 1,999,111	\$ 198,705	\$ 2,235,166	\$ (83,889)	\$ 2,579,963	\$ 1,000,000	\$ 2,526,556		
SOCORRO	\$ 14,839,626	\$ 1,721,321	\$ 16,350,829	\$ 2,207,903	\$ 17,327,806	\$ 2,439,896	\$ 17,796,000		
COTTONWOOD VALLEY CHARTER	\$ 1,774,548	\$ 340,000	\$ 2,314,445	\$ 540,149	\$ 2,504,639	\$ 886,651	\$ 2,487,312		
SPRINGER	\$ 2,449,500	\$ 400,000	\$ 2,500,052	\$ 394,578	\$ 2,913,443	\$ 457,585	\$ 3,096,608		
TAOS	\$ 20,133,010	\$ 4,872,823	\$ 21,750,217	\$ 4,377,300	\$ 25,897,556	\$ 3,946,906	\$ 25,259,797		
ANANSI CHARTER	\$ 1,984,843	\$ 100,000	\$ 2,288,855	\$ 280,000	\$ 2,566,893	\$ 352,583	\$ 2,870,929		
TAOS ACADEMY ST. CHARTER (TAOS)	\$ 3,257,684	\$ 881,275	\$ 3,533,315	\$ 960,450	\$ 4,351,343	\$ 1,360,830	\$ 4,391,098		
TAOS INTEGRATED SCHOOL OF ARTS ST. (TAOS)	\$ 2,172,343	\$ 546,243	\$ 2,608,127	\$ 911,994	\$ 2,404,029	\$ 817,836	\$ 2,648,547		
TAOS CHARTER	\$ 2,274,887	\$ 36,369	\$ 2,452,336	\$ 30,000	\$ 2,990,927	\$ 119,964	\$ 3,397,779		
TAOS INTERNATIONAL (TAOS)	\$ 2,134,752	\$ 239,597	\$ 2,374,896	\$ 206,999	\$ 2,371,797	\$ 337,201	\$ 2,547,141		
VISTA GRANDE HIGH SCHOOL	\$ 1,232,625	\$ 307,493	\$ 1,414,695	\$ 138,328	\$ 1,382,299	\$ 212,430	\$ 1,469,934		
TATUM	\$ 4,350,313	\$ 1,122,846	\$ 4,917,006	\$ 810,260	\$ 5,476,728	\$ 1,607,376	\$ 5,595,218		
TEXICO	\$ 5,822,015	\$ 852,597	\$ 6,833,329	\$ 1,415,058	\$ 8,045,531	\$ 2,358,350	\$ 8,168,089		
TRUTH OR CONSEQ.	\$ 12,293,134	\$ 3,003,785	\$ 14,126,671	\$ 2,288,768	\$ 16,781,622	\$ 1,172,475	\$ 16,935,729		
TUCUMCARI	\$ 9,151,864	\$ 3,145,719	\$ 10,167,055	\$ 2,393,076	\$ 11,981,010	\$ 3,345,687	\$ 11,888,568		
TULAROSA	\$ 9,585,129	\$ 1,096,445	\$ 12,041,889	\$ 1,405,000	\$ 14,378,330	\$ 1,800,000	\$ 16,038,409		
VAUGHN	\$ 1,691,021	\$ 128,001	\$ 2,017,639	\$ 215,834	\$ 2,128,372	\$ 486,835	\$ 2,206,903		
WAGON MOUND	\$ 1,953,715	\$ 104,601	\$ 2,114,112	\$ 131,289	\$ 2,370,774	\$ 260,775	\$ 2,309,863		
WEST LAS VEGAS	\$ 14,736,539	\$ 2,607,085	\$ 15,867,440	\$ 1,209,740	\$ 19,132,716	\$ 1,778,481	\$ 20,401,784		
RIO GALLINAS CHARTER SCHOOL	\$ 1,080,505	\$ 383,629	\$ 1,152,270	\$ 337,129	\$ 1,394,264	\$ 283,062	\$ 1,376,222		
ZUNI	\$ 13,767,250	\$ 6,620,529	\$ 14,585,354	\$ 3,347,832	\$ 16,237,998	\$ 3,692,249	\$ 18,052,134		
STATEWIDE	\$ 3,123,197,067	\$ 525,483,355	\$ 3,503,596,363	\$ 623,008,484	\$ 3,985,193,583	\$ 656,448,548	\$ 4,223,022,966		

Source: PED, OBMS, and LFC Files  
 \*Preliminary estimate. Yellow highlights indicate state-chartered charter schools.

**Martinez-Yazzie Legislative Financial Plan**

(in millions)

	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	TOTAL
<b>RECURRING APPROPRIATIONS</b>									
Highly Quality Teaching and School Leadership									
Educator Salary Increases	\$ 125.4	\$	\$ 35.1	\$ 190.4	\$ 167.0	\$ 95.7	\$ 137.4	\$ 141.5	\$ 892.5
Minimum Salaries	\$ 40.6	\$ 1.1	\$ 2.0	\$ 87.0	\$ 22.5	\$	\$ 4.4	\$	\$ 157.6
Educator Professional Development	\$	\$ 11.0	\$	\$ 10.1	\$ 2.5	\$ 1.0	\$	\$	\$ 24.6
Provide professional development and mentorship funding									
Extended Learning Opportunities									
K-5 Plus/K-12 Plus	\$ 123.6	\$ (40.1)	\$ 37.2	\$	\$ (29.7)	\$ 60.0	\$	\$ 15.0	\$ 166.0
Extended Learning Time Programs	\$ 65.2	\$ 9.7	\$ 37.7	\$ 48.8	\$ (0.1)	\$	\$	\$	\$ 161.3
At-Risk Funding	\$ 113.2	\$ 50.2	\$	\$ 10.0	\$ 31.9	\$	\$ 41.3	\$	\$ 246.6
Increase at-risk index to 0.366, change Title I to Fill									
Responsive and Appropriate Curriculum									
Instructional Materials	\$ 30.0	\$	\$ 5.0	\$ 8.0	\$ 12.0	\$	\$	\$ 5.0	\$ 60.0
Bilingual, Multicultural, Indian, and Hispanic Education	\$ 7.0	\$ (0.7)	\$	\$ 9.7	\$ 5.0	\$	\$	\$	\$ 21.0
Career Readiness	\$ 6.2	\$	\$ (3.0)	\$ 1.1	\$	\$ 30.0	\$	\$	\$ 34.3
Early Literacy	\$	\$ 9.7	\$	\$ 6.3	\$ 3.5	\$ 2.5	\$	\$	\$ 22.0
Provide training for early literacy programs and interventions									
Effective Oversight and Accountability									
Data Collection and Reporting	\$	\$ 1.2	\$	\$	\$ 0.8	\$ 2.0	\$ 2.8	\$ 2.0	\$ 8.8
Department Operations	\$ 2.4	\$ 0.7	\$ 0.2	\$ 5.8	\$ 2.9	\$ 0.9	\$ 1.0	\$ 1.0	\$ 14.9
Reprioritize Programs	\$ (63.4)	\$ (4.1)	\$ (2.6)	\$ (1.0)	\$ (14.6)	\$ (4.1)	\$	\$	\$ (89.8)
Standardize formative and summative assessments statewide									
Increase PED capacity to oversee schools									
Reprioritize funding for ineffective or inefficient programs									
Base Adjustments									
Workload, Formula, and Base Adjustments	\$ (11.2)	\$ (10.3)	\$ (14.9)	\$ (23.9)	\$ 10.1	\$ (19.9)	\$ 14.5	\$ (20.0)	\$ (75.6)
Formula Changes	\$ (9.9)	\$ 9.5	\$ 51.0	\$ (3.4)	\$ 3.4	\$ 5.5	\$ 15.2	\$ 42.0	\$ 71.3
Fixed Costs, Benefits, and Insurance	\$ 17.3	\$ 16.3	\$ 40.6	\$ 63.8	\$ 75.0	\$ 32.4	\$ 41.2	\$	\$ 328.6
Base Changes	\$	\$ (52.5)	\$ 44.8	\$ 4.9	\$ 12.2	\$ 4.9	\$ 4.0	\$ 5.0	\$ 23.3
Student Health and Wellbeing Initiatives	\$ 1.8	\$	\$ (0.1)	\$ 8.7	\$ (2.3)	\$ 41.0	\$ 1.2	\$ 5.0	\$ 55.3
Provide programming to address student health and food security									
<b>TOTAL RECURRING</b>	<b>\$ 448.2</b>	<b>\$ 1.7</b>	<b>\$ 233.0</b>	<b>\$ 426.3</b>	<b>\$ 302.1</b>	<b>\$ 251.9</b>	<b>\$ 263.0</b>	<b>\$ 196.5</b>	<b>\$ 1,663.2</b>
<b>NONRECURRING APPROPRIATIONS</b>									
Curriculum and Instructional Materials	\$ 26.5	\$ 9.0	\$ 9.4	\$ 4.0	\$ 5.0	\$	\$	\$	\$ 53.9
Teacher Scholarships, Loan Repayment	\$ 20.0	\$	\$	\$ 25.0	\$ 11.0	\$	\$ 15.3	\$	\$ 71.3
Educator Pipeline, Residences, Grow Your Own	\$ 1.0	\$ 1.5	\$ 3.0	\$ 62.5	\$ 26.6	\$ \$81.1	\$ 2.3	\$	\$ 178.0
College and Career Readiness	\$ 2.0	\$ 2.0	\$ 3.5	\$ 11.5	\$ 111.3	\$ \$45.0	\$ 45.0	\$	\$ 220.3
School Bus Replacement	\$ 32.9	\$ 8.9	\$ 7.2	\$ 5.3	\$ 24.5	\$ \$31.2	\$ 1.5	\$	\$ 111.5
State Support Reserve Fund	\$ 10.0	\$	\$ 20.9	\$ 30.0	\$	\$	\$ 40.0	\$	\$ 100.9
Oversight and Accountability Systems	\$	\$ 6.5	\$ 1.6	\$	\$	\$ \$5.5	\$ 19.7	\$	\$ 33.3
School Safety and Mental Health	\$	\$ \$1.5	\$ \$1.0	\$ \$45.2	\$ 68.1	\$ \$6.2	\$ 51.2	\$	\$ 106.1
OST, Community Schools, and K-12 Plus	\$	\$	\$ 80.4	\$ 90.0	\$ \$43.0	\$ \$36.0	\$ 36.0	\$	\$ 317.5
At-risk interventions	\$	\$	\$ 30.0	\$ 3.5	\$ 17.0	\$ \$75.0	\$ 30.0	\$	\$ 155.5
Digital Divide	\$	\$	\$ \$11.0	\$ 10.0	\$	\$	\$	\$	\$ 35.0
Tribal Education	\$	\$	\$	\$	\$ \$20.0	\$ \$5.0	\$	\$	\$ 36.0
Educational Programming and Other Initiatives	\$	\$	\$	\$ \$13.0	\$	\$ \$22.5	\$	\$	\$ 35.5
Universal School Meals	\$	\$	\$	\$	\$	\$ 19.9	\$	\$	\$ 19.9
Public education reforms	\$	\$	\$	\$	\$	\$	\$ 149.6	\$	\$ 149.6
Evaluations of promising or innovative initiatives	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>TOTAL NONRECURRING</b>	<b>\$ 92.4</b>	<b>\$ 29.4</b>	<b>\$ 193.0</b>	<b>\$ 220.9</b>	<b>\$ 363.6</b>	<b>\$ 334.4</b>	<b>\$ 390.6</b>	<b>\$ -</b>	<b>\$ 1,624.3</b>

Source: LFC Files

## School District and Charter School Instructional Calendars

LOCAL EDUCATIONAL AGENCY	FY25 Agency Type	FY25 School Week	FY24 Average Days	FY25 Average Days	Change in Total Days
Alamogordo	District	5-Day	183	184	1
Albuquerque	District	5-Day	182	189	7
ACE Leadership High School	Local Charter	5-Day	190	191	1
Albuquerque Charter Academy	Local Charter	4-Day	174	175	1
The Albuquerque Talent Development Charter	Local Charter	4-Day	167	185	18
Alice King Community School	Local Charter	4-Day	169	171	2
Christine Duncan Heritage Academy	Local Charter	4-Day	181	187	6
Cien Aguas International	Local Charter	5-Day	175	187	12
Coral Community Charter	Local Charter	5-Day	195	193	(2)
Corrales International	Local Charter	5-Day	193	194	1
Digital Arts and Technology Academy	Local Charter	5-Day	183	191	8
East Mountain High School	Local Charter	5-Day	187	196	9
El Camino Real Academy	Local Charter	5-Day	198	205	7
Gilbert L. Sena Charter High School	Local Charter	5-Day	195	195	0
Gordon Bernell Charter	Local Charter	5-Day	174	200	26
Health Leadership High School	Local Charter	5-Day	185	190	5
International School At Mesa Del Sol	Local Charter	5-Day	193	188	(5)
La Academia de Esperanza	Local Charter	5-Day	186	185	(1)
Los Puentes Charter	Local Charter	5-Day	184	186	2
Mark Armijo Academy	Local Charter	5-Day	182	183	1
Montessori of the Rio Grande	Local Charter	5-Day	185	181	(4)
Mountain Mahogany Community School	Local Charter	5-Day	191	193	2
Native American Community Academy	Local Charter	5-Day	174	189	15
New America School	Local Charter	4-Day	170	175	5
New Mexico International School	Local Charter	5-Day	180	167	(13)
Public Academy for Performing Arts	Local Charter	5-Day	172	174	2
Robert F. Kennedy Charter	Local Charter	5-Day	193	191	(2)
Siembra Leadership High School	Local Charter	5-Day	194	194	0
South Valley Academy	Local Charter	5-Day	191	191	(0)
Technology Leadership High School	Local Charter	5-Day	185	189	4
Voz Collegiate Preparatory Charter School	Local Charter	5-Day	199	199	0
William W. and Josephine Dorn Charter	Closed		181		
Animas	District	4-Day	155	155	0
Artesia	District	5-Day	182	177	(5)
Aztec	District	5-Day	166	184	18
Mosaic Academy Charter	Local Charter	5-Day	185	185	0
Belen	District	5-Day	189	189	(0)
Bernalillo	District	5-Day	189	191	2
Bloomfield	District	5-Day	177	185	8
Capitan	District	4-Day	159	162	3
Carlsbad	District	5-Day	181	187	6
Jefferson Montessori Academy	Local Charter	5-Day	188	183	(5)
Carrizozo	District	4-Day	154	157	3
Central Consolidated	District	5-Day	182	184	2
Chama	District	4-Day	171	171	(0)
Cimarron	District	4-Day	154	158	4
Moreno Valley High	Local Charter	4-Day	153	152	(1)
Clayton	District	5-Day	178	179	1
Cloudcroft	District	4-Day	154	154	0
Clovis	District	5-Day	176	182	6
Cobre Consolidated	District	4-Day	167	165	(2)
Corona	District	4-Day	156	158	2
Cuba	District	5-Day	195	193	(2)
Deming	District	5-Day	186	187	1
Deming Cesar Chavez	Local Charter	4-Day	156	156	0
Des Moines	District	5-Day	180	180	(0)
Dexter	District	5-Day	183	188	5
Dora	District	4-Day	151	155	4
Dulce	District	5-Day	184	184	(1)
Elida	District	4-Day	152	155	3

## School District and Charter School Instructional Calendars

LOCAL EDUCATIONAL AGENCY	FY25 Agency Type	FY25 School Week	FY24 Average Days	FY25 Average Days	Change in Total Days
Espanola	District	5-Day	181	184	3
Estancia	District	5-Day	180	184	4
Eunice	District	5-Day	182	184	2
Farmington	District	5-Day	172	187	15
Floyd	District	4-Day	159	156	(3)
Fort Sumner	District	4-Day	154	158	4
Gadsden	District	5-Day	182	183	1
Gallup	District	5-Day	191	190	(1)
Grady	District	4-Day	152	157	5
Grants	District	5-Day	181	184	3
Hagerman	District	5-Day	183	184	1
Hatch	District	5-Day	184	187	3
Hobbs	District	5-Day	183	190	7
Hondo	District	4-Day	152	152	0
House	District	4-Day	147	153	6
Jal	District	4-Day	157	156	(1)
Jemez Mountain	District	4-Day	163	165	2
Jemez Valley	District	4-Day	159	160	1
Lake Arthur	District	5-Day	191	191	(0)
Las Cruces	District	5-Day	188	189	1
Las Vegas City	District	5-Day	186	187	1
Logan	District	4-Day	150	151	1
Lordsburg	District	4-Day	156	158	2
Los Alamos	District	5-Day	191	194	3
Los Lunas	District	5-Day	191	190	(1)
Loving	District	4-Day	160	161	1
Lovington	District	5-Day	191	193	2
Magdalena	District	4-Day	151	152	1
Maxwell	District	4-Day	151	151	0
Melrose	District	4-Day	156	159	3
Mesa Vista	District	4-Day	158	157	(1)
Mora	District	4-Day	168	167	(1)
Moriarty-Edgewood	District	5-Day	184	190	6
Mosquero	District	4-Day	148	154	6
Mountainair	District	4-Day	155	157	2
Pecos	District	5-Day	187	190	3
Penasco	District	4-Day	164	167	3
Pojoaque	District	5-Day	183	178	(5)
Portales	District	5-Day	172	183	11
Quemado	District	4-Day	156	161	5
Questa	District	4-Day	155	156	1
Raton	District	5-Day	182	183	1
Reserve	District	4-Day	159	157	(2)
Rio Rancho	District	5-Day	190	189	(1)
Roswell	District	5-Day	193	193	(0)
Sidney Gutierrez Middle	Local Charter	5-Day	190	190	0
Roy	District	4-Day	147	152	5
Ruidoso	District	5-Day	168	182	14
San Jon	District	4-Day	150	152	2
Santa Fe	District	5-Day	173	181	8
Academy For Technology and Classics	Local Charter	5-Day	180	182	2
Santa Rosa	District	4-Day	158	164	6
Silver City	District	5-Day	172	174	2
Socorro	District	4-Day	168	161	(7)
Cottonwood Valley Charter	Local Charter	5-Day	174	175	1
Springer	District	4-Day	156	156	(0)
Taos	District	5-Day	182	180	(2)
Anansi Charter School	Local Charter	5-Day	185	191	6
Taos Municipal Charter	Local Charter	5-Day	188	192	4
Tatum	District	4-Day	162	164	2



## School District and Charter School Instructional Calendars

LOCAL EDUCATIONAL AGENCY	FY25 Agency Type	FY25 School Week	FY24 Average Days	FY25 Average Days	Change in Total Days
Texico	District	4-Day	163	157	(6)
Truth or Consequences	District	5-Day	189	188	(1)
Tucumcari	District	4-Day	157	157	0
Tularosa	District	5-Day	182	186	4
Vaughn	District	4-Day	158	158	0
Wagon Mound	District	4-Day	156	156	(0)
West Las Vegas	District	5-Day	187	188	1
Rio Gallinas School	Local Charter	5-Day	190	189	(1)
Zuni	District	5-Day	187	186	(1)
21st Century Public Academy	State Charter	5-Day	170	186	16
Aces Technical Charter School	State Charter	5-Day	196	197	1
Albuquerque Institute of Math and Science	State Charter	5-Day	169	185	16
Albuquerque Bilingual Academy	State Charter	5-Day	193	191	(2)
Albuquerque Collegiate Charter School	State Charter	5-Day	189	194	5
Albuquerque School of Excellence	State Charter	5-Day	186	190	4
Albuquerque Sign Language Academy	State Charter	5-Day	182	186	4
Aldo Leopold Charter	State Charter	5-Day	184	182	(2)
Alma D'Arte Charter	State Charter	5-Day	179	183	4
Altura Preparatory School	State Charter	5-Day	171	173	2
Amy Biehl Charter High School	State Charter	5-Day	183	177	(6)
Cesar Chavez Community School	State Charter	5-Day	191	189	(2)
Cottonwood Classical Prep	State Charter	5-Day	184	192	8
DEAP	State Charter	5-Day	176	188	12
Dream Dine	State Charter	5-Day	189	189	0
Estancia Valley Classical Academy	State Charter	5-Day	182	186	4
Explore Academy - Albuquerque	State Charter	5-Day	191	196	5
Explore Academy - Las Cruces	State Charter	5-Day	188	198	10
Explore Academy - Rio Rancho	State Charter	5-Day	179	197	18
Horizon Academy West	State Charter	4-Day	157	160	3
Hozho Academy	State Charter	5-Day	199	203	4
J. Paul Taylor Academy	State Charter	5-Day	192	195	3
La Academia Dolores Huerta	State Charter	5-Day	185	186	1
La Tierra Montessori School	Closed		179		
Las Montanas Charter	State Charter	4-Day	162	165	3
Mccurdy Charter School	State Charter	5-Day	175	179	4
Middle College High School	State Charter	5-Day	166	166	0
Mission Achievement And Success	State Charter	5-Day	187	186	(1)
Monte del Sol Charter	State Charter	5-Day	176	196	20
Montessori Elementary School	State Charter	5-Day	192	192	0
New America School - Las Cruces	State Charter	4-Day	164	164	0
New Mexico Academy for the Media Arts	State Charter	5-Day	184	183	(1)
New Mexico Connections Academy	State Charter	5-Day	185	185	(0)
New Mexico School for the Arts	State Charter	5-Day	187	187	0
North Valley Academy	State Charter	5-Day	166	185	19
Pecos Cyber Academy	State Charter	5-Day	193	193	0
Raices Del Saber Xinachtli Community	State Charter	5-Day	188	190	2
Red River Valley Charter School	State Charter	4-Day	163	165	2
Rio Grande Academy of Fine Arts	State Charter	5-Day	205	191	(14)
Roots And Wings Community	State Charter	4-Day	177	181	4
Sandoval Academy of Bilingual Education	State Charter	5-Day	191	190	(1)
San Diego Riverside Charter	State Charter	5-Day	183	187	4
School Of Dreams Academy	State Charter	5-Day	186	186	0
Six Directions Indigenous School	State Charter	5-Day	165	177	12
Solare Collegiate Charter School	State Charter	5-Day	193	198	5
South Valley Prep	State Charter	5-Day	185	190	5
Southwest Aeronautics Mathematics and Science	State Charter	5-Day	192	192	0
Southwest Preparatory Learning Center	State Charter	5-Day	190	190	(0)
Southwest Secondary Learning Center	State Charter	5-Day	175	183	8
Taos Academy	State Charter	4-Day	176	176	0
Taos Integrated School of Arts	State Charter	4-Day	155	160	5

## School District and Charter School Instructional Calendars

LOCAL EDUCATIONAL AGENCY	FY25 Agency Type	FY25 School Week	FY24 Average Days	FY25 Average Days	Change in Total Days
Taos International School	State Charter	5-Day	184	186	2
The Ask Academy	State Charter	4-Day	156	157	1
The Great Academy	State Charter	5-Day	172	179	7
The MASTERS Program	State Charter	5-Day	179	202	23
Thrive Community School	State Charter	5-Day	158	189	31
Tierra Adentro	State Charter	5-Day	190	187	(3)
Tierra Encantada Charter School	State Charter	4-Day	176	182	6
Turquoise Trail Charter School	State Charter	5-Day	182	188	6
Vista Grande High School	State Charter	5-Day	184	186	2
Walatowa Charter High	State Charter	5-Day	199	200	1

Source: PED; LFC Files

Note: Average days include days with instructional and professional work hours.

**FY26 Higher Education I&G Funding Formula Request and Recommendation**  
(in thousands)

Institution	FY25 Base	FY26 HED Request			FY26 Change	3%
		FY26 New Money	FY26 Total I&G	FY26 Total I&G		
NMT	38,028.4	1,300.5	39,328.9	3.4%		
NMSU	164,341.5	5,863.9	170,205.4	3.6%		
UNM	264,831.4	8,219.9	273,051.3	3.1%		
ENMU	43,361.8	1,796.6	45,158.4	4.1%		
NMHU	38,763.2	1,050.7	39,813.9	2.7%		
NNMC	13,390.6	342.0	13,732.6	2.6%		
WNMU	27,690.2	1,173.7	28,863.9	4.2%		
ENMU-RO	15,402.5	278.8	15,681.3	1.8%		
ENMU-RU	2,525.7	59.1	2,584.8	2.3%		
NMSU-AL	8,922.9	66.1	8,989.0	0.7%		
NMSU-DA	30,138.2	739.7	30,877.9	2.5%		
NMSU-GR	4,409.0	61.2	4,470.2	1.4%		
UNM-GA	11,155.4	196.1	11,351.5	1.8%		
UNM-LA	2,417.8	48.0	2,465.8	2.0%		
UNM-TA	4,930.3	105.3	5,035.6	2.1%		
UNM-VA	7,262.6	134.1	7,396.7	1.8%		
CNM	79,826.8	2,189.7	82,016.5	2.7%		
CCC	12,851.8	234.6	13,086.4	1.8%		
LCC	9,046.9	88.1	9,135.0	1.0%		
MCC	5,105.7	83.7	5,189.4	1.6%		
NMJC	7,634.7	192.9	7,827.6	2.5%		
SJC	31,506.5	683.3	32,189.8	2.2%		
SFCC	14,072.3	278.7	14,351.0	2.0%		
SENMC	5,254.6	99.3	5,353.9	1.9%		
<b>Total</b>	<b>842,870.8</b>	<b>25,286.1</b>	<b>868,156.9</b>	<b>3.0%</b>		

Institution	FY26 LFC Recommendation					FY26 Change	2.50%
	FY26 New Money	Student Support	Grad. Student Comp.*	FY26 Total I&G	FY26 Total I&G		
NMT	1,021.3	135.4	70.0	39,255.1	3.2%		
NMSU	5,317.4	584.9	231.3	170,475.1	3.7%		
UNM	6,776.5	942.6	374.4	272,924.9	3.1%		
ENMU	1,625.3	154.3	19.4	45,160.9	4.1%		
NMHU	785.0	138.0	19.9	39,706.1	2.4%		
NNMC	299.4	47.7	-	13,737.6	2.6%		
WNMU	1,036.9	98.6	3.4	28,829.1	4.1%		
ENMU-RO	226.5	54.8	-	15,683.9	1.8%		
ENMU-RU	53.0	9.0	-	2,587.7	2.5%		
NMSU-AL	48.9	31.8	-	9,003.6	0.9%		
NMSU-DA	593.3	107.3	-	30,838.8	2.3%		
NMSU-GR	51.3	15.7	-	4,476.0	1.5%		
UNM-GA	160.6	39.7	-	11,355.7	1.8%		
UNM-LA	34.5	8.6	-	2,460.9	1.8%		
UNM-TA	88.6	17.5	-	5,036.4	2.2%		
UNM-VA	101.9	25.8	-	7,390.4	1.8%		
CNM	1,590.9	284.1	-	81,701.8	2.3%		
CCC	164.3	45.7	-	13,061.9	1.6%		
LCC	74.1	32.2	-	9,153.2	1.2%		
MCC	60.0	18.2	-	5,183.9	1.5%		
NMJC	150.2	27.2	-	7,812.1	2.3%		
SJC	531.3	112.1	-	32,149.9	2.0%		
SFCC	204.5	50.1	-	14,326.8	1.8%		
SENMC	75.9	18.7	-	5,349.2	1.8%		
<b>Total</b>	<b>21,071.8</b>	<b>3,000.0</b>	<b>718.4</b>	<b>867,661.0</b>	<b>2.9%</b>		

Source: LFC Files

\*UNM-HSC budget includes \$31.6 for graduate student compensation bringing total to \$750.0. HED request based on 20% of funding formula directed to institutional performance; LFC recommends 50% performance funding.

**Statewide Outcomes - Certificates and Degrees Awarded  
FY26 Instruction and General Funding Formula Data**

Institution	Total Number of Awards in Academic Year 2021-2022					Total Number of Awards in Academic Year 2022-2023					Total Number of Awards in Academic Year 2023-2024					1-Year % Change	3-Year % Change			
	All Certs.	Assoc.	Bach.	Master's and Grad. Cert.	PhD, Doctoral, Terminal	Grand Total	All Certs.	Assoc.	Bach.	Master's and Grad. Cert.	PhD, Doctoral, Terminal	Grand Total	All Certs.	Assoc.	Bach.			Master's and Grad. Cert.	PhD, Doctoral, Terminal	Grand Total
NMT	0	2	208	69	7	286	0	3	225	85	10	323	0	1	198	89	20	308	-4.6%	7.7%
NMSU	0	2	2,236	757	126	3,121	0	0	2,193	790	104	3,087	0	1	2,268	768	107	3,144	0.7%	0.7%
UNM	11	0	3,272	1,181	385	4,849	2	0	2,999	1,402	387	4,790	3	0	3,137	1,250	380	4,770	-1.6%	-0.4%
<b>Research Total</b>	<b>11</b>	<b>4</b>	<b>5,716</b>	<b>2,007</b>	<b>518</b>	<b>8,256</b>	<b>2</b>	<b>3</b>	<b>5,417</b>	<b>2,277</b>	<b>501</b>	<b>8,200</b>	<b>3</b>	<b>2</b>	<b>5,603</b>	<b>2,107</b>	<b>507</b>	<b>8,222</b>	<b>-0.4%</b>	<b>0.3%</b>
ENMU	0	157	712	408	0	1,277	0	192	701	388	0	1,281	0	181	740	395	0	1,316	3.1%	2.7%
NMHU	0	0	394	400	0	794	0	1	385	407	0	793	0	0	372	407	0	779	-1.8%	-1.8%
NNMC	47	84	93	0	224	224	31	72	88	0	0	191	52	72	68	0	0	192	-14.3%	0.5%
WNMU	24	117	212	233	0	586	26	134	280	326	0	766	57	162	283	353	0	855	11.6%	45.9%
<b>Comprehensive Total</b>	<b>71</b>	<b>358</b>	<b>1,411</b>	<b>1,041</b>	<b>0</b>	<b>2,881</b>	<b>57</b>	<b>399</b>	<b>1,454</b>	<b>1,121</b>	<b>0</b>	<b>3,031</b>	<b>109</b>	<b>415</b>	<b>1,463</b>	<b>1,155</b>	<b>0</b>	<b>3,142</b>	<b>9.1%</b>	<b>3.7%</b>
ENMU-Roswell	261	172	0	0	0	433	269	209	0	0	0	478	292	215	0	0	0	507	17.1%	17.1%
ENMU-Ruidoso	31	50	0	0	0	81	32	47	0	0	0	79	46	52	0	0	0	98	21.0%	24.1%
NMSU-Alamogordo	21	80	0	0	0	101	16	65	0	0	0	81	20	56	0	0	0	76	-24.8%	-6.2%
NMSU-Donna Ana	238	848	0	0	0	1,086	252	838	0	0	0	1,090	278	817	0	0	0	1,095	0.8%	0.5%
NMSU-Grants	40	35	0	0	0	75	30	53	0	0	0	83	42	50	0	0	0	92	22.7%	10.8%
UNM-Gallup	56	195	0	0	0	251	73	253	0	0	0	326	95	217	0	0	0	312	24.3%	-4.3%
UNM-Los Alamos	43	63	0	0	0	106	18	56	0	0	0	74	27	53	0	0	0	80	-24.5%	8.1%
UNM-Taos	80	56	0	0	0	136	56	50	0	0	0	106	90	87	0	0	0	177	30.1%	67.0%
UNM-Valencia	56	110	0	0	0	166	45	89	0	0	0	134	57	66	0	0	0	123	-25.9%	-8.2%
<b>Branch Total</b>	<b>826</b>	<b>1,609</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,435</b>	<b>791</b>	<b>1,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,451</b>	<b>947</b>	<b>1,613</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,560</b>	<b>5.1%</b>	<b>4.4%</b>
CNM	1,755	2,965	0	0	0	4,720	1,862	2,629	0	0	0	4,491	1,752	2,646	0	0	0	4,398	-6.8%	-2.1%
CCC	346	178	0	0	0	524	277	199	0	0	0	476	266	187	0	0	0	453	-13.5%	-4.8%
LCC	23	66	0	0	0	89	28	86	0	0	0	114	27	54	0	0	0	81	-9.0%	-28.9%
MCC	248	61	0	0	0	309	213	47	0	0	0	260	106	64	0	0	0	170	-45.0%	-34.6%
NMJC	95	264	0	0	0	359	125	223	0	0	0	348	120	244	0	0	0	364	1.4%	4.6%
SENMCC	23	125	0	0	0	148	16	89	0	0	0	105	14	95	0	0	0	109	-26.4%	3.8%
SJC	548	578	0	0	0	1,126	445	529	0	0	0	974	946	620	0	0	0	1,566	39.1%	60.8%
SFCC	350	244	0	0	0	594	299	196	0	0	0	495	311	187	0	0	0	498	-16.2%	0.6%
<b>Independent Total</b>	<b>3,388</b>	<b>4,481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,869</b>	<b>3,265</b>	<b>3,998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,263</b>	<b>3,542</b>	<b>4,097</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,639</b>	<b>-2.9%</b>	<b>5.2%</b>
<b>Grand Total</b>	<b>4,286</b>	<b>6,452</b>	<b>7,127</b>	<b>3,048</b>	<b>518</b>	<b>21,441</b>	<b>4,115</b>	<b>6,060</b>	<b>6,871</b>	<b>3,398</b>	<b>501</b>	<b>20,945</b>	<b>4,601</b>	<b>6,127</b>	<b>7,066</b>	<b>3,262</b>	<b>507</b>	<b>21,563</b>	<b>0.6%</b>	<b>3.0%</b>

Source: FY26 I&G Funding Formula Data

## Higher Education Institutions, Expenditures for Instruction and General Operations, FY24 Actuals

Expenditure by Type										
INSTITUTION	FTE	Instruction (Exh. 10)	Academic Support (Exh. 11)	Student Services (Exh. 12)	Institutional Support (Exh. 13)	Operations/ Plant Maintenance (Exh. 14)	Net Transfers (Exh.2)	Total Expenditures	Expenditure/ FTE (in dollars)	
<b>Research Institutions:</b>										
NMIMT	1,376	21,708.6	4,182.1	3,053.7	12,236.9	8,212.2	18,450.5	67,844.0	49.3	
NMSU	12,701	144,547.7	30,426.7	19,351.0	26,901.0	26,621.2	56,296.9	304,144.5	23.9	
UNM	19,662	196,537.9	54,084.5	26,107.6	58,096.9	35,928.7	97,841.7	468,597.3	23.8	
<b>Total</b>	<b>33,739</b>	<b>362,794</b>	<b>88,693</b>	<b>48,512</b>	<b>97,235</b>	<b>70,762</b>	<b>172,589</b>	<b>840,566</b>	<b>24.9</b>	
Percent of Total Expenditure		43.2%	10.6%	5.8%	11.6%	8.4%	20.5%			
<b>Comprehensive Institutions</b>										
ENMU	3,931	27,852.9	4,791.4	5,012.8	9,159.9	6,306.7	6,626.6	59,750.3	15.2	
NM/HU-Unavailable	1,939							0.0	-	
WNMU	2,294	22,022.5	2,991.7	3,824.4	10,883.7	3,641.5	5,598.2	48,962.0	21.3	
NNMC	837	8,623.5	979.2	1,845.0	5,792.7	2,324.7	673.4	20,238.5	24.2	
<b>Total</b>	<b>9,001</b>	<b>58,498.9</b>	<b>8,762.3</b>	<b>10,682.2</b>	<b>25,836.3</b>	<b>12,272.9</b>	<b>12,898.2</b>	<b>128,950.8</b>	<b>14.3</b>	
Percent of Total Expenditure		45.4%	6.8%	8.3%	20.0%	9.5%	10.0%			
<b>Two-Year Institutions:</b>										
ENMU - Roswell	1,297	7,982.3	1,412.9	2,042.9	4,814.1	3,135.5	1,670.2	21,057.9	16.2	
ENMU - Ruidoso	387	1,789.2	262.6	470.4	1,514.7	378.6	189.0	4,604.5	11.9	
NMSU - Alamogordo	537	4,165.7	1,332.5	927.5	1,515.4	1,137.5	1,974.2	11,052.8	20.6	
NMSU - Dona Ana	4,344	23,449.3	5,490.0	3,796.5	7,154.8	3,656.9	1,969.5	45,517.0	10.5	
NMSU - Grants	355	1,996.2	487.5	749.9	767.0	641.4	635.1	5,277.1	14.9	
UNM - Gallup	1,235	8,570.6	1,358.6	1,248.5	2,288.8	1,812.6	2,141.3	17,420.4	14.1	
UNM - Los Alamos	301	1,222.2	746.7	633.2	1,103.8	378.3	1,293.0	5,377.2	17.9	
UNM - Taos- Unavailable	476							0.0	-	
UNM - Valencia	742	5,164.6	1,478.5	1,226.3	2,538.0	1,146.9	1,237.8	12,792.1	17.2	
CNM	9,775	66,616.1	23,541.9	27,147.7	30,621.4	17,569.8	19,877.2	185,374.1	19.0	
Clovis CC	1,148	7,338.6	1,714.2	1,880.1	4,079.1	2,151.5	809.8	17,973.3	15.7	
Luna CC- Pending	415	5,412.0	645.1	2,125.9	2,441.1	2,095.5	2,888.5	15,608.1	37.6	
MCC	265	2,090.9	579.1	712.4	1,341.7	750.1	31.6	5,505.8	20.8	
NMJC	1,520	11,827.4	2,882.0	3,353.4	6,990.8	5,506.6	94,163.8	124,724.0	82.1	
SENMC	673	6,884.6	1,861.6	2,178.4	5,887.3	1,841.6	32,365.7	51,019.2	75.8	
SJC	2,904	31,029.8	5,033.4	6,704.8	10,504.0	7,273.7	9,883.4	70,429.1	24.3	
SFCC	1,751	18,925.0	4,657.2	3,902.4	8,059.7	5,171.3	10,882.5	51,598.1	29.5	
<b>Total</b>	<b>28,125</b>	<b>204,464.5</b>	<b>53,483.8</b>	<b>59,100.3</b>	<b>91,621.7</b>	<b>54,647.8</b>	<b>182,012.6</b>	<b>645,330.7</b>	<b>22.9</b>	
Percent of Total Expenditure		31.7%	8.3%	9.2%	14.2%	8.5%	28.2%			

\*FY24 reports of actuals were not released for NM Highlands University or UNM-Taos as of December, 2024.  
 Source: HED Enrollment Reports, FTE IHE FY24 Reports of Actuals, Unrestricted, Unaudited

**Higher Education Institutions, Unrestricted Instruction and General Revenues, FY24 Actuals**  
(in thousands of dollars)

INSTITUTION	FTE Students FY24	FY24 Actual Non-General Fund I&G Revenues										Total I&G Revenue/FTE (in dollars)	Compare with Prior Year		
		FY24 General Fund I&G (Exh. 2)	State General Fund I&G (Exh. 2)	Tuition (Exh. 3)	Fees (Exh. 3)	Local Mill Levy (Exh. 4)	Land & Perm. Fund (Exh. 7)	Other/Indirect Cost (Exh. 9)	Other (Exhs 4, 5, 6, 8)	Total Actual Non-General Fund I&G Revenues	Total I&G				
<b>Four-Year Institutions:</b>															
NMIMT	1,376	36,560.6	11,628.9	1,951.6	13,926.7	2,565.3	0.7	30,073.2	66,633.8	48.4	8.7%				
NMSU	12,701	169,652.1	97,208.1	10,637.8	21,854.4	3,997.1	794.0	134,491.4	304,143.5	23.9	6.0%				
UNM	19,662	250,695.2	160,946.1	12,106.7	37,939.8	15,814.7	1,319.6	228,126.9	478,822.1	24.4	9.3%				
ENMU	3,931	41,936.4	17,274.7	4,049.0	930.9	780.7	137.0	23,172.3	65,108.7	16.6	10.0%				
<i>NMHU-Unavailable</i>	1,939										-100.0%				
NNMC	837	17,577.3	3,014.9	751.3	149.8	534.6	58.9	4,509.5	22,086.8	26.4	11.6%				
WNMU	2,294	29,938.1	14,735.0	2,590.7	2,018.0	438.5	216.8	19,999.0	49,937.1	21.8	9.2%				
<b>Four-Year Total</b>	<b>42,740</b>	<b>\$546,359.7</b>	<b>\$304,807.7</b>	<b>\$32,087.1</b>	<b>\$76,819.6</b>	<b>\$24,130.9</b>	<b>\$2,527.0</b>	<b>\$440,372.3</b>	<b>\$986,732.0</b>	<b>23.1</b>	<b>2.6%</b>				
<b>Four-Year Percent of Total</b>		<b>55%</b>	<b>31%</b>	<b>3%</b>	<b>8%</b>	<b>2%</b>	<b>0%</b>	<b>45%</b>	<b>100%</b>						
<b>Two-Year Institutions:</b>															
ENMU - Roswell	1,297	14,906.5	2,119.4	1,292.7	1,346.9	-	18.8	6,209.5	21,116.0	16.3	6%				
ENMU - Ruidoso	387	2,757.7	537.8	154.4	342.9	-	-	2,628.5	5,386.2	13.9	8%				
NMSU - Alamogordo	537	8,796.4	1,188.4	457.8	149.0	857.6	1.1	2,653.9	11,450.3	21.3	9%				
NMSU - Dona Ana	4,344	28,238.3	8,944.9	1,977.2	659.0	7,079.0	49.9	18,710.0	46,948.3	10.8	4%				
NMSU - Grants	355	4,267.0	761.5	323.5	153.1	317.0	0.2	1,555.3	5,822.3	16.4	-9%				
UNM - Gallup	1,235	11,395.9	2,457.5	351.8	357.8	2,249.7	47.7	5,164.5	16,560.4	13.4	10%				
UNM - Los Alamos	301	2,334.7	965.5	144.1	205.3	1,793.2	50.7	3,158.8	5,493.5	18.3	8%				
<i>UNM - Taos-Unavailable</i>	476										-100%				
UNM - Valencia	742	7,622.1	1,476.9	77.0	332.4	3,858.7	20.9	5,765.9	13,388.0	18.0	12%				
CNM Pending	9,775	76,913.8	23,760.2	4,095.4	5,265.8	67,948.9	19.5	101,089.8	178,003.6	18.2	7%				
Clovis CC	1,148	13,580.0	1,416.5	949.9	413.6	1,960.9	4.8	4,745.7	18,325.7	16.0	1%				
Luna CC-Pending	415	7,983.0	784.6	203.3	165.3	2,410.1	1528.3	5,091.6	13,074.6	31.5	23%				
MCC	265	4,871.5	514.6	146.5	110.3	359.3	265.2	1,395.9	6,267.4	23.7	7%				
NMJC	1,520	8,394.3	3,233.3	1,168.4	176.6	113,497.6	43.8	118,119.7	126,514.0	83.2	7%				
SENNC	673	5,234.8	450.2	103.1	614.8	42,286.1	-	43,454.2	48,689.0	72.3	-6%				
SJC	2,904	33,147.0	6,211.6	4,368.0	1,246.2	15,407.5	1,235.0	28,468.3	61,615.3	21.2	-2%				
SFCC	1,751	13,968.4	4,436.7	1,747.9	877.8	25,029.5	5.3	32,097.2	46,065.6	26.3	7%				
<b>Two-Year Total</b>	<b>28,125</b>	<b>\$244,411.4</b>	<b>\$58,959.6</b>	<b>\$17,561.0</b>	<b>\$12,416.8</b>	<b>\$0.0</b>	<b>\$3,291.2</b>	<b>\$380,308.8</b>	<b>\$624,720.2</b>	<b>22.2</b>	<b>4%</b>				
<b>Two-Year Percent of Total</b>		<b>39%</b>	<b>9%</b>	<b>3%</b>	<b>2%</b>	<b>0%</b>	<b>1%</b>	<b>61%</b>	<b>100%</b>						
<b>Grand Total</b>	<b>70,865</b>	<b>\$790,771.1</b>	<b>\$363,767.3</b>	<b>\$49,648.1</b>	<b>\$89,236.4</b>	<b>\$24,130.9</b>	<b>\$5,818.2</b>	<b>\$820,681.1</b>	<b>\$1,611,452.2</b>	<b>23.1</b>	<b>51%</b>				
<b>Percent of Total I&amp;G</b>		<b>49%</b>	<b>23%</b>	<b>3%</b>	<b>6%</b>	<b>1%</b>	<b>0%</b>	<b>51%</b>	<b>100%</b>						

Source: FY24 report of Actuals

\*FY24 reports of actuals were not released for NM Highlands University or UNM-Taos as of December, 2024.

**Recruitment of New Mexico High School Graduates, 2024  
Three-Year History (Fall 2021 to Fall 2024)**

	University of New Mexico				New Mexico State University				Central New Mexico Community College			
	2022	2023	2024	High School	2022	2023	2024	High School	2022	2023	2024	High School
La Cueva HS	126	151	164	Centennial High School	113	148	116	Atrisco Heritage Academy HS	126	112	122	
Volcano Vista HS	141	163	157	Las Cruces High School	116	121	100	Volcano Vista HS	111	99	117	
V. Sue Cleveland HS	116	152	142	Onate High School/Organ Mountain High School	107	88	127	Rio Rancho HS	95	125	113	
Rio Rancho HS	106	128	136	Gadsden High School	66	68	43	Albuquerque HS	102	66	113	
Sandia HS	159	128	131	Mayfield High School	73	67	81	V Sue Cleveland HS	131	82	100	
Albuquerque HS	118	136	117	Arrowhead Park Early College High School	58	63	61	Cibola HS	97	67	88	
Atrisco Heritage Academy HS	96	129	110	Santa Teresa High School	69	58	39	Highland HS	60	52	83	
Eldorado HS	112	137	106	V. Sue Cleveland High School	26	55	53	Rio Grande HS	69	84	81	
Cibola HS	114	126	83	Los Alamos High School	41	49	24	West Mesa HS	85	74	75	
West Mesa HS	75	74	71	Deming High School	47	48	40	Sandia HS	73	63	73	
Santa Fe HS	41	48	64	Alta Vista Early College High School	26	40	40	Manzano HS	58	63	68	
Manzano HS	52	58	55	Chaparral High School	41	39	27	Eldorado HS	67	52	63	
Valley HS	43	31	53	Alamogordo High School	45	38	40	Valley HS	45	49	59	
Saint Plus X HS	54	47	50	Franklin High School (El Paso, TX)	37	35	51	Ecademy Virtual HS	42	39	57	
Highland HS	35	58	49	Canutillo High School (El Paso, TX)	30	32	38	Del Norte HS	36	46	56	
Los Lunas HS	39	37	43	Students from International High Schools	34	26	30	La Cueva HS	53	45	51	
Rio Grande HS	41	51	38	Artesia High School	20	22	41	Bernalillo HS	33	31	38	
Cottonwood Classical Prep	36	41	37	Carlsbad Senior High School	21	23	36	Los Lunas HS	45	34	37	
Hope Christian School	20	25	31	Northwest Early College HS (El Paso, TX)	34	20	37	Belen HS	23	0	25	
Los Alamos HS	43	29	30	Rio Rancho High School	27	35	36	Moriarty HS	28	0	24	
<b>Top High School Totals</b>	<b>1,567</b>	<b>1,749</b>	<b>1,667</b>	<b>Top High School Totals</b>	<b>1,031</b>	<b>1,075</b>	<b>1,060</b>	<b>Top High School Totals</b>	<b>1,379</b>	<b>1,183</b>	<b>1,443</b>	
Freshman Class: NM Resident Total	2,741	2,910	2,909	Freshman Class: NM Resident Total	1,686	1,899	1,820	Freshman Class: NM Resident Total	2,264	2,135	2,592	
Freshman Class: Out-of-state total	768	701	733	Freshman Class: Out-of-state total	639	492	584	Freshman Class: Out-of-state total	297	254	334	
<b>Total Freshman Class</b>	<b>3,509</b>	<b>3,611</b>	<b>3,642</b>	<b>Total Freshman Class</b>	<b>2,325</b>	<b>2,391</b>	<b>2,404</b>	<b>Total Freshman Class</b>	<b>2,561</b>	<b>2,389</b>	<b>2,926</b>	
Top High School as % of NM Residents	57%	58%	80%	Top High School as % of NM Residents	64%	59%	61%	Top High School as % of NM Residents	61%	58%	56%	
Top High School as % of Total Freshman	45%	47%	20%	Top High School as % of Total Freshman	46%	47%	46%	Top High School as % of Total Freshman	54%	52%	49%	

Source: UNM, NMSU, and CNM

**Legislative Lottery Scholarship Fund Projections**

	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29
	Actual	Actual	Actual	Projected	Projected	Projected	Projected	Projected
<b>Revenues</b>								
<b>Beginning balance</b>	\$18,069,276.0	\$16,037,858	\$133,257,981	\$117,976,033	\$94,742,631	\$68,527,893	\$39,212,565	\$6,672,624
Lottery Revenues	\$41,071,408.0	\$50,559,019	\$51,084,059	\$49,000,000	\$49,000,000	\$49,000,000	\$49,000,000	\$49,000,000
Non-reverting and Other Revenues - Interest in SGFIP, TRD								
Voluntary Contributions, Other Misc.	\$60,921.0	\$2,341,013	\$5,300,725	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000
Special Appropriation	\$0.0	\$130,000,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Available Revenues</b>	<b>\$59,201,605.0</b>	<b>\$198,937,890.2</b>	<b>\$189,642,765.1</b>	<b>\$169,276,032.5</b>	<b>\$146,042,630.6</b>	<b>\$119,827,892.6</b>	<b>\$90,512,565.1</b>	<b>\$57,972,624.5</b>
<b>Expenditures</b>								
Anticipated Growth Rate	\$58,668,214.0	\$65,679,909	\$71,666,733	\$74,533,402	\$77,514,738	\$80,615,328	\$83,839,941	\$87,193,538
		12.0%	9.1%	4.0%	4.0%	4.0%	4.0%	4.0%
<b>Est. Year-End Lottery Tuition Fund Cash Balance (Available Revenues - Expenditures)</b>	<b>\$533,391.0</b>	<b>\$133,257,981</b>	<b>\$117,976,033</b>	<b>\$94,742,631</b>	<b>\$68,527,893</b>	<b>\$39,212,565</b>	<b>\$6,672,624</b>	<b>(\$29,220,914)</b>

Source: HED



## FY25 Distribution of Opportunity Scholarship by Institution

	Institution	Semester			FY25 Total	
		Summer 2024	Fall 2024	Spring 2025		
1	NM Tech	\$ 94,571	\$ 2,319,664	\$ 1,207,545	\$ 3,621,780	1
2	NMSU	\$ 2,517,100	\$ 21,713,307	\$ 14,341,460	\$ 38,571,867	2
3	UNM	\$ 4,812,728	\$ 40,302,153	\$ 28,019,728	\$ 73,134,609	3
4	ENMU	\$ 138,000	\$ 3,650,000	\$ 3,000,000	\$ 6,788,000	4
5	NMHU		\$ 2,843,885	\$ 2,104,877	\$ 4,948,762	5
6	NNMC	\$ 314,511	\$ 1,924,200	\$ 1,747,200	\$ 3,985,911	6
7	WNMU	\$ 464,724	\$ 5,868,576	\$ 5,868,576	\$ 12,201,876	7
8	ENMU-Roswell	\$ 56,250	\$ 100,000	\$ 75,000	\$ 231,250	8
9	ENMU-Ruidoso	\$ 125,000	\$ 320,000	\$ 125,000	\$ 570,000	9
10	NMSU-Alamogordo	\$ 40,688	\$ 324,655	\$ 258,320	\$ 623,663	10
11	NMSU-Dona Ana	\$ 360,395	\$ 1,884,707	\$ 1,227,825	\$ 3,472,927	11
12	NMSU-Grants	\$ 54,499	\$ 172,293	\$ 139,385	\$ 366,177	12
13	SEnMC	\$ 13,490	\$ 41,566	\$ 42,073	\$ 97,129	13
14	UNM-Gallup	\$ 47,334	\$ 263,516	\$ 119,477	\$ 430,327	14
15	UNM-Los Alamos	\$ 17,940	\$ 75,820	\$ 67,341	\$ 161,101	15
16	UNM-Taos	\$ 47,928	\$ 177,874	\$ 47,928	\$ 273,730	16
17	UNM-Valencia	\$ 36,270	\$ 127,293	\$ 148,585	\$ 312,148	17
18	Central NM CC	\$ 3,704,436	\$ 6,236,715	\$ 6,419,435	\$ 16,360,586	18
19	Clovis CC	\$ 60,000	\$ 189,453	\$ 189,453	\$ 438,906	19
20	Luna CC		\$ 6,000		\$ 6,000	20
21	Measlands CC	\$ 30,000	\$ 225,000	\$ 275,000	\$ 530,000	21
22	NMJC	\$ 70,000	\$ 267,000	\$ 267,000	\$ 604,000	22
23	San Juan College	\$ 320,840	\$ 1,400,344	\$ 1,036,438	\$ 2,757,622	23
24	Santa Fe CC	\$ 79,685	\$ 258,640	\$ 271,471	\$ 609,796	24
25	NMMI	\$ -	\$ 200,000	\$ 175,000	\$ 375,000	25
26	SIPI	\$ 27,375	\$ 82,125	\$ 547	\$ 110,047	26
27	NTC	\$ 344,724	\$ 957,983	\$ 415,917	\$ 1,718,624	27
28	IAIA		\$ 318,560	\$ 289,500	\$ 608,060	28
29	<b>Grand Total</b>	<b>\$ 13,778,487</b>	<b>\$ 92,251,329</b>	<b>\$ 67,880,081</b>	<b>\$ 173,909,897</b>	29

Source: HED

Tuition and Fee Increase History - Resident Undergraduate

	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	10-Year Change
	Resident Undergrad	Resident Undergrad	Resident Undergrad	Resident Undergrad	Resident Undergrad	Resident Undergrad	Resident Undergrad	Resident Undergrad	Resident Undergrad	Resident Undergrad	
<b>4-Year Institutions</b>											
1	NMIMT	5.9%	4.2%	4.2%	8.2%	5.0%	0.0%	7.5%	0.0%	4.6%	43.3%
2	NMSU	13.1%	0.0%	5.8%	3.5%	6.0%	0.0%	4.5%	0.6%	0.5%	26.4%
3	UNM	(2.7%)	4.3%	2.8%	2.5%	3.2%	4.1%	17.9%	2.3%	0.8%	68.2%
4	ENMU	6.4%	6.6%	7.4%	4.9%	3.9%	0.0%	3.2%	0.0%	5.0%	36.9%
5	NMHU	6.7%	12.5%	7.5%	3.4%	2.8%	5.0%	3.9%	1.7%	0.0%	48.0%
6	NMCC	7.6%	4.4%	4.5%	0.0%	1.2%	0.0%	5.0%	0.0%	0.0%	16.0%
7	WNMU	6.7%	3.5%	2.7%	0.0%	4.0%	(0.3%)	29.7%	2.7%	(0.2%)	53.0%
8	<b>4-Year Average Tuition</b>	<b>6.2%</b>	<b>5.1%</b>	<b>5.0%</b>	<b>3.2%</b>	<b>3.7%</b>	<b>1.3%</b>	<b>10.3%</b>	<b>1.0%</b>	<b>1.5%</b>	<b>41.7%</b>
9											
<b>2-Year Institutions</b>											
10											
11											
12	ENMU - Roswell	8.6%	6.6%	16.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	23.7%
13	ENMU - Ruidoso	4.6%	4.4%	4.2%	0.0%	10.2%	0.0%	0.0%	47.2%	0.0%	86.3%
14	NMSU - Alamogordo	0.0%	0.0%	4.9%	0.0%	0.0%	0.0%	3.5%	0.0%	0.0%	8.5%
15	NMSU - Dona Ana	1.5%	0.0%	5.9%	2.8%	0.0%	0.0%	3.7%	0.0%	0.0%	12.9%
16	NMSU - Grants	6.3%	0.0%	2.4%	0.0%	0.0%	0.0%	3.5%	0.0%	0.0%	6.0%
17	UNM - Gallup	6.1%	6.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	6.9%
18	UNM - Los Alamos	6.4%	6.3%	3.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	10.1%
19	UNM - Taos	3.9%	0.0%	0.0%	0.0%	0.0%	0.0%	5.4%	0.0%	0.0%	5.4%
20	UNM - Valencia	0.0%	15.7%	4.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	20.3%
21	Central New Mexico CC	1.7%	5.1%	7.2%	3.0%	1.5%	2.1%	10.3%	4.1%	6.5%	47.1%
22	Clovis CC	0.0%	3.3%	9.6%	0.0%	0.0%	0.0%	7.0%	0.0%	8.2%	30.9%
23	Luna CC	0.0%	8.6%	0.0%	0.6%	(0.6%)	5.0%	11.9%	6.4%	3.5%	40.4%
24	Mesalands CC	3.3%	8.0%	4.4%	6.6%	11.3%	6.0%	0.0%	0.0%	0.0%	41.6%
25	New Mexico JC	0.0%	0.0%	5.8%	1.8%	25.0%	5.4%	0.0%	0.0%	0.0%	44.2%
26	San Juan C	13.9%	0.0%	25.1%	(0.2%)	0.0%	4.9%	6.2%	2.0%	7.2%	52.0%
27	Santa Fe CC	12.4%	5.0%	39.8%	0.0%	0.0%	22.2%	0.0%	0.0%	0.0%	79.5%
28	Southeast NM CC	4.5%	0.0%	15.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	6.1%
29	<b>2-Year Average Tuition</b>	<b>4.3%</b>	<b>4.1%</b>	<b>8.7%</b>	<b>0.9%</b>	<b>2.8%</b>	<b>2.4%</b>	<b>3.0%</b>	<b>3.5%</b>	<b>1.5%</b>	<b>30.7%</b>
30											
31	<b>New Mexico Military Institute</b>	0.0%	7.0%	2.0%	0.0%	4.0%	12.1%	0.0%	0.4%	3.2%	38.6%

Source: HED

**New Mexico Public Postsecondary Institution Tuition and Fees, Academic Year 2024-2025**

	Undergraduate Tuition						Undergrad Fees		Total Tuition and Fees	
	Part-time/Hourly rate		Full Time/per semester		Summer Session		Undergrad Fees		Undergrad Total	
	Resident In District	Non Resident	Resident In District	Non Resident	Resident - Per Credit	Non Resident - Per Credit	Resident In District	Non Resident	Resident In District	Non Resident
<b>4-Year, Research</b>										
NMIMT	\$329	\$329	\$3,947	\$12,833	\$329	\$329	\$ 791	\$ 791	\$4,738	\$13,624
NMSU	\$262	\$975	\$3,364	\$12,527	\$262	\$327	\$ 888	\$ 888	\$4,252	\$13,415
UNM	\$283	\$1,047	\$4,252	\$15,712	\$283	\$283	\$ 1,353	\$ 1,353	\$5,605	\$17,065
<b>4-Year, Comprehensive</b>										
ENMU	\$175	\$257	\$2,097	\$3,087	\$175	\$257	\$ 1,440	\$ 1,440	\$3,537	\$4,527
NMHU	\$204	\$409	\$2,444	\$4,904	\$204	\$409	\$ 1,108	\$ 1,108	\$3,552	\$6,012
NNMC	\$211	\$597	\$2,532	\$7,164	\$211	\$597	\$ -	\$ -	\$2,532	\$7,164
WNMU	\$205	\$475	\$3,071	\$7,125	\$205	\$205	\$ 1,839	\$ 1,839	\$4,910	\$8,964
<b>2-Year Branch</b>										
ENMU Roswell	\$78	\$218	\$936	\$2,616	\$78	\$218	\$ 192	\$ 192	\$1,128	\$2,808
ENMU Ruidoso	\$53	\$132	\$636	\$1,584	\$53	\$132	\$ 374	\$ 374	\$1,010	\$1,958
NMSU Alamogordo	\$81	\$225	\$972	\$2,700	\$81	\$121	\$ 96	\$ 96	\$1,068	\$2,796
NMSU Dona Ana	\$69	\$237	\$822	\$2,841	\$69	\$106	\$ 99	\$ 99	\$921	\$2,940
NMSU Grants	\$81	\$170	\$972	\$2,040	\$81	\$114	\$ 96	\$ 96	\$1,068	\$2,136
UNM Gallup	\$70	\$186	\$841	\$2,229	\$70	\$70	\$ 125	\$ 125	\$966	\$2,354
UNM Los Alamos	\$82	\$228	\$984	\$2,730	\$82	\$82	\$ 64	\$ 64	\$1,048	\$2,794
UNM Taos	\$78	\$203	\$936	\$2,436	\$78	\$203	\$ 66	\$ 66	\$1,002	\$2,502
UNM Valencia	\$75	\$210	\$894	\$2,520	\$75	\$75	\$ 45	\$ 45	\$939	\$2,565
<b>2-Year, Independent</b>										
CNM	\$66	\$344	\$816	\$4,128	\$68	\$344	\$ 214	\$ 214	\$1,030	\$4,342
CCC	\$48	\$121	\$576	\$1,452	\$48	\$121	\$ 220	\$ 220	\$796	\$1,672
LCC	\$51	\$132	\$612	\$1,584	\$51	\$132	\$ 10	\$ 10	\$622	\$1,594
MCC	\$63	\$116	\$756	\$1,392	\$63	\$116	\$ 312	\$ 312	\$1,068	\$1,704
NMJC	\$40	\$75	\$600	\$1,125	\$40	\$75	\$ 300	\$ 300	\$900	\$1,425
SJC	\$61	\$195	\$915	\$2,925	\$61	\$195	\$ 205	\$ 339	\$1,120	\$3,264
SFCC	\$49	\$144	\$735	\$2,160	\$49	\$144	\$ 338	\$ 338	\$1,073	\$2,498
SENMC	\$41	\$159	\$492	\$1,908	\$41	\$93	\$ 96	\$ 96	\$588	\$2,004
<b>Special Schools</b>										
NMMI	n/a	n/a	\$1,100	\$4,540	n/a	n/a	\$ 2,130	\$ 2,130	\$3,230	\$6,670

	Graduate Tuition and Fees									
	Part-time/Hourly rate		Full Time/per semester		Summer Session		Full Time Fees		Graduate Total	
	Resident In District	Non Resident	Resident In District	Non Resident	Resident - Per Credit	Non Resident - Per Credit	Resident In District	Non Resident	Resident In District	Non Resident
<b>4-Year, Research</b>										
NMIMT	\$458	\$458	\$ 4,123	\$ 13,637	\$458	\$458	\$781	\$781	\$ 4,903	\$ 14,417
NMSU	\$288	\$1,001	\$ 3,454	\$ 12,016	\$288	\$360	\$710	\$710	\$ 4,164	\$ 12,726
UNM	\$349	\$1,136	\$ 4,191	\$ 13,628	\$349	\$349	\$1,269	\$1,269	\$ 5,461	\$ 14,897
UNM / Law - Professional	\$737	\$1,715	\$ 16,206	\$ 37,733	\$737	\$737	\$1,617	\$1,617	\$ 17,823	\$ 39,349
UNM / HSC	n/a	n/a	\$ 15,328	\$ 44,024	n/a	n/a	\$4,149	\$4,149	\$ 19,477	\$ 48,173
<b>4-Year, Comprehensive</b>										
ENMU	\$197	\$296	\$ 2,364	\$ 3,546	\$197	\$296	\$1,440	\$1,440	\$3,804	\$4,986
NMHU	\$228	\$428	\$ 2,744	\$ 5,132	\$228	\$428	\$1,108	\$1,108	\$3,852	\$6,240
NNMC	n/a	n/a	n/a	n/a	n/a	n/a	\$-	\$-	n/a	n/a
WNMU	\$220	\$314	\$ 2,639	\$ 5,820	\$220	\$220	\$1,471	\$1,471	\$4,110	\$7,291

Source: HED

Unrestricted Institutional Balances, FY24 (Academic Year 2023 - 2024)

Institution	I&G	Other Current Funds	Capital Outlay	Renewals & Replacements	Retirement of Indebtedness	Total Unrestricted Balances	Unrestricted Total Expenditures	FY24 Percent of Subtotal Current Funds to Expenditures
<b>Four-Year Institutions</b>								
NMIMT	12,879.9	12,368.9	10,112.7	51,774.5	3,440.7	90,576.7	107,557.7	28.6%
NMSU	8,577.3	39,034.8	61,636.5	25,865.8	0.0	135,114.4	514,586.5	11.0%
UNM	116,411.6	145,944.5	179,462.2	15,352.3	14,958.7	472,129.3	744,184.0	44.6%
UNM Health Sciences	12,594.5	146,146.1	0.0	0.0	0.0	158,740.6	751,297.4	21.1%
ENMU	11,746.4	11,320.2	11,584.6	9,032.6	6,721.3	50,405.1	99,478.7	31.9%
<i>NMHU-Unavailable</i>								
NNMC	14,839.1	2,091.8	0.0	0.0	0.0	16,930.9	26,361.1	74.4%
WNMU	11,966.8	11,579.6	3,355.2	3,519.9	4,536.8	34,958.3	72,588.5	41.6%
<b>Two-Year Institutions</b>								
ENMU- Roswell	3,435.4	5,378.9	5,659.4	4,511.5	0.3	18,985.5	25,406.3	42.9%
ENMU-Ruidoso	2,487.7	827.9	1,187.3	1,064.6	1,622.4	7,189.9	5,281.4	67.9%
NMSU-Alamogordo	2,757.6	538.0	11,688.7	3.4	0.0	14,987.7	10,553.5	36.2%
NMSU-Dona Ana	11,255.4	2,136.5	24,575.7	9,770.3	0.0	47,737.9	59,610.2	29.1%
NMSU-Grants	3,149.4	424.3	6,848.1	6,669.3	0.0	17,091.1	6,533.7	74.6%
UNM-Gallup*	6,136.9	1,319.9	0.0	0.0	0.0	7,456.8	16,393.4	45.5%
UNM-Los Alamos*	3,642.7	1,189.7	0.0	0.0	0.0	4,832.4	4,164.6	116.0%
<i>UNM-Taos-Unavailable</i>								
UNM-Valencia*	5,916.0	294.9	0.0	0.0	0.0	6,210.9	12,481.0	49.8%
CNM	32,395.5	4,521.0	55,909.2	16,027.0	22,857.0	131,709.7	250,465.8	21.9%
CCC	4,924.7	1,286.9	4,238.2	4,133.2	24.4	14,607.4	21,090.6	35.6%
LCC	6,457.2	524.1	43.8	1,065.9	0.0	8,091.0	13,969.8	50.1%
MCC	(396.2)	86.5	433.1	445.5	0.0	568.9	6,324.0	-5.2%
NMJC	5,340.7	5,347.7	290,970.2	848.4	0.0	302,507.0	70,177.9	26.2%
SENMC	6,454.9	101.3	64,645.5	58,078.3	0.0	129,280.0	25,078.0	32.3%
SJC	35,908.2	2,059.1	0.0	0.0	3,246.2	41,213.5	90,184.2	55.6%
SFCC	1,901.4	8,492.7	33,130.2	2,707.6	7,169.0	53,400.9	60,337.4	21.8%
<b>Special Schools</b>								
NMMI	5,246.7	7,696.4	20,473.9	6,723.7	5,410.2	45,550.9	51,616.4	30.4%
NMSBVI	1,149.1	0.0	2,827.4	596.1	0.0	4,572.6	23,088.1	5.9%
NMSD	7,695.4	317.1	1,004.1	1,034.4	0.0	10,051.0	23,204.7	37.4%

\*FY24 reports of actuals were not released for NM Highlands University or UNM-Taos as of December, 2024.

Source: FY24 Reports of Actuals

\* The UNM branch institutions do not maintain capital outlay, renewal and replacement, and debt balances, as these funds are controlled by UNM main campus. The UNM main campus totals for these components for branch campuses are reflected in UNM's entry.

### Full-Time Equivalent Student Enrollment

INSTITUTION	Fall 2011	Fall 2015	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023	Fall 2024	Peak to '24 Change	'15-'24 % Change	'19-'24 % Change	YoY % Change
NMIMT	1,598	1,820	1,510	1,465	1,496	1,467	1,463	1,376	-14%	-24%	-9%	-5.9%
NMSU	14,381	12,585	11,723	11,813	11,410	11,651	12,194	12,701	-12%	1%	8%	4.2%
NMSU	23,885	23,007	18,641	18,171	17,710	18,482	18,971	19,662	-18%	-15%	5%	3.6%
ENMU	3,977	4,023	3,710	3,547	3,247	3,330	3,604	3,931	-1%	-2%	6%	9.1%
NMHU	2,778	2,636	2,159	2,129	1,973	2,002	2,036	1,939	-30%	-26%	-10%	-4.8%
NMMC	1,254	707	768	796	714	688	772	837	-33%	18%	9%	8.4%
WNMU	2,180	2,222	1,986	1,893	1,957	2,178	2,276	2,294	5%	3%	16%	0.8%
ENMU-ROS	2,391	1,570	1,466	1,035	1,070	1,234	1,228	1,297	-46%	-17%	-12%	5.6%
ENMU-RUI	506	306	339	302	310	339	375	387	-24%	26%	14%	3.2%
NMSU-A	1,736	880	673	429	424	465	515	537	-69%	-39%	-20%	4.3%
NMSU-DA	5,822	4,967	4,774	4,306	3,890	3,932	4,090	4,344	-25%	-13%	-9%	6.2%
NMSU-GR	653	350	302	249	278	347	351	355	-46%	1%	18%	1.1%
UNM-GA	1,889	1,636	1,438	1,158	1,071	1,112	1,202	1,235	-35%	-25%	-14%	2.7%
UNM-LA	347	402	362	359	311	338	316	301	-13%	-25%	-17%	-4.7%
UNM-T	882	850	534	651	447	449	478	476	-46%	-44%	-11%	-0.4%
UNM-V	1,532	1,155	919	446	719	723	791	742	-52%	-36%	-19%	-6.2%
CNM	16,053	13,909	11,872	10,862	9,374	9,586	9,704	9,775	-39%	-30%	-18%	0.7%
CCC	1,760	1,514	1,341	1,263	1,106	1,160	1,167	1,148	-35%	-24%	-14%	-1.6%
LCC	1,013	667	511	409	441	411	422	415	-59%	-38%	-19%	-1.7%
MCC	597	396	220	193	258	128	307	265	-56%	-33%	20%	-13.7%
NMJC	1,966	1,680	1,598	1,338	1,286	1,381	1,390	1,520	-23%	-10%	-5%	9.4%
SJC	5,027	3,861	3,169	2,670	2,585	2,714	2,779	2,904	-42%	-25%	-8%	4.5%
SFCC	2,890	2,656	2,195	1,696	1,696	1,652	1,707	1,751	-39%	-34%	-20%	2.6%
SENMC*	827	875	802	563	599	828	553	673	-19%	-23%	-16%	21.7%
NMMI	579	510	383	471	445	412	410	413	-29%	-19%	8%	0.7%
<b>Total State-Controlled</b>	<b>96,523</b>	<b>85,184</b>	<b>73,395</b>	<b>68,214</b>	<b>64,817</b>	<b>67,009</b>	<b>69,101</b>	<b>71,278</b>	<b>-26%</b>	<b>-16%</b>	<b>-3%</b>	<b>3.2%</b>
DINE	Unavail.	221	104	123	133	139	97	161	Unavail.	-27%	55%	66.0%
IAIA	Unavail.	418	391	365	384	423	371	449	Unavail.	7%	15%	21.0%
SIFI	Unavail.	345	410	347	274	284	TBD	TBD	Unavail.	Unavail.	Unavail.	Unavail.
NTU	Unavail.	1,181	1,089	760	665	688	837	846	Unavail.	-28%	-22%	1.1%
<b>Total Tribal-Controlled</b>	<b>Unavail.</b>	<b>2,165</b>	<b>1,994</b>	<b>1,595</b>	<b>1,456</b>	<b>1,534</b>	<b>1,305</b>	<b>1,456</b>	<b>Unavail.</b>	<b>-33%</b>	<b>-27%</b>	<b>11.6%</b>

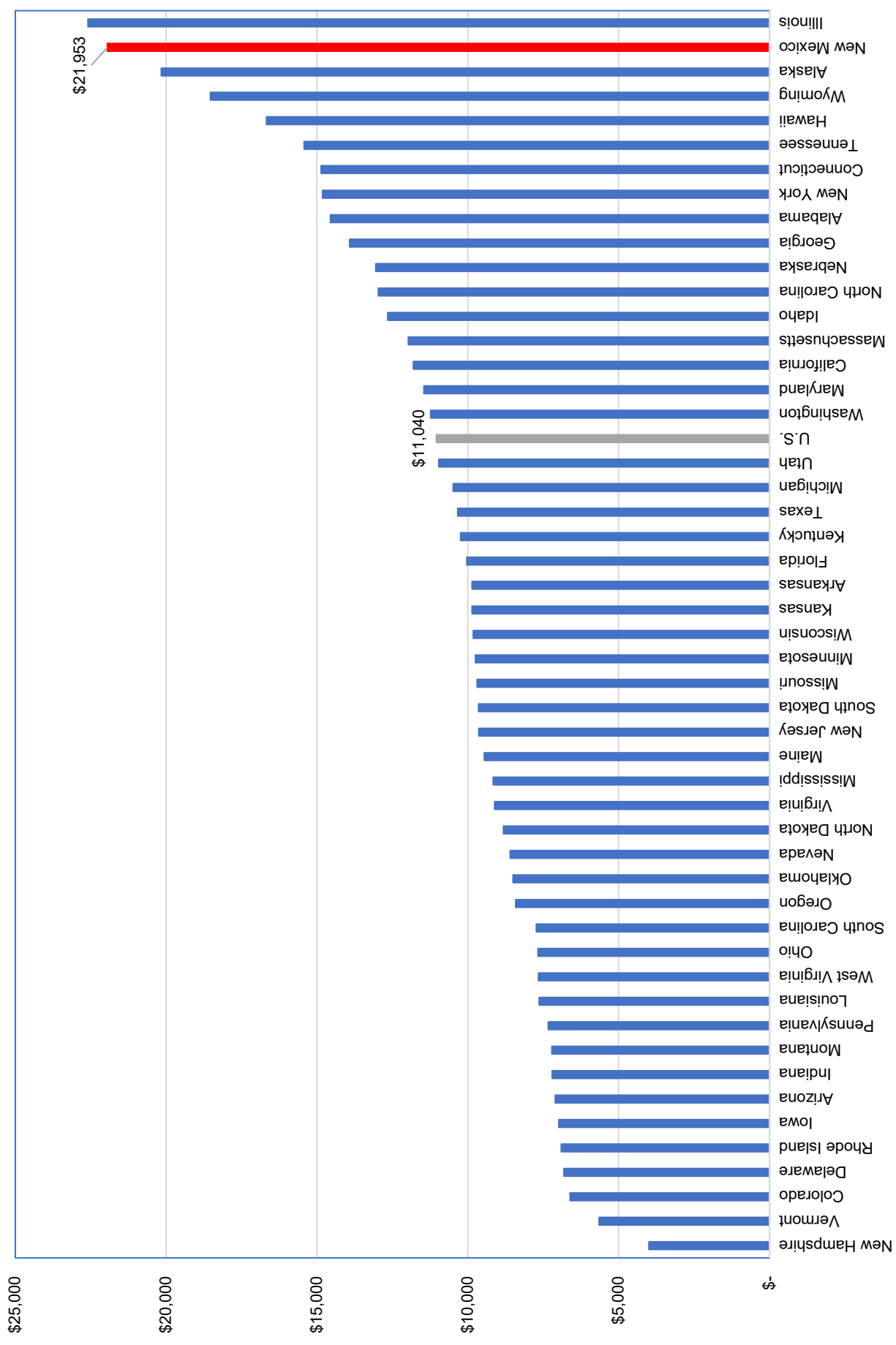
Source: Higher Education Department

Note: Total enrollment peak was fall, 2011.

Note: Figures may differ from those provided through the Integrated Postsecondary Education Data System (IPEDS). Enrollment figures in this table provide a snapshot based on the fall census and are calculated on a 15 credit-hour full-time definition.

\*Formerly NMSU-Carlsbad

State and Local Public Higher Education Support per FTE Student (FY23)



Source: SHEEO, 2023 Annual Report

**New Mexico Special Schools: I&G Sources and Uses**

	<b>FY23 Actual</b>	<b>FY24 Actual</b>	<b>FY25 Opbud</b>	<b>FY26 Request</b>		
<b>NEW MEXICO MILITARY INSTITUTE</b>						
Sources:						
1	<b>Beginning Balance</b>	5,575,433	5,061,561	343,571	133,237	1
2	General Fund Appropriation / Request	2,443,987	2,866,045	3,661,700	3,771,551	2
3	Permanent Fund Income	26,014,573	26,654,642	29,228,266	29,228,266	3
4	Tuition & Fees	2,916,884	2,750,415	2,826,827	2,826,827	4
5	Other State Funds	2,221,573	3,249,080	2,144,430	2,144,430	5
6	Federal Grants / Contracts	134,220	145,938	322,468	322,468	6
7	Other/ Transfers	(7,834,790)	(7,893,425)	(5,903,340.0)	(5,903,341.0)	7
8	<b>Total Sources Net of Transfers</b>	<b>31,471,880</b>	<b>32,834,256</b>	<b>32,623,922.0</b>	<b>32,523,438.0</b>	8
9	Uses:					9
10	Faculty Salaries	8,030,517	8,547,484	10,613,656	10,613,656	10
11	Professional Salaries	4,672,583	5,209,963	5,890,241	5,890,241	11
12	Other Staff Salaries	4,592,814	4,831,768	4,482,819	4,482,819	12
13	Other	9,114,405	13,901,469	11,503,968.0	11,403,485.0	13
14	<b>Total Expenditures</b>	<b>26,410,319</b>	<b>32,490,684</b>	<b>32,490,684.0</b>	<b>32,390,201.0</b>	14
15	<b>Ending Balance</b>	<b>5,061,561</b>	<b>343,572</b>	<b>133,238.0</b>	<b>133,237.0</b>	15
16						16
17	<b>NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED</b>					17
18	Sources:					18
19	<b>Beginning Balance</b>	2,504,534.0	1,557,877.0	1,612,702.0	1,984,218.0	19
20	General Fund Appropriation / Request	1,966,078.0	3,371,111.0	2,880,463.0	2,966,876.9	20
21	Permanent Fund Income	15,161,595.0	15,388,133.0	16,500,000.0	16,500,000.0	21
22	Tuition & Fees	-	1.0	2.0	3.0	22
23	Other State Funds	2,406,819.0	2,929,171.0	2,408,600.0	2,408,600.0	23
24	Federal Grants / Contracts	366,687.0	309,953.0	315,218.0	315,218.0	24
25	Other/ Transfers	(790,446.0)	(243,191.0)	3,536,773.0	3,536,773.0	25
26	<b>Total Sources</b>	<b>21,615,267.0</b>	<b>23,313,055.0</b>	<b>27,253,758.0</b>	<b>27,711,688.9</b>	26
27	Uses:					27
28	Faculty Salaries	2,916,471.0	3,066,055.0	3,831,426.0	3,831,426.0	28
29	Professional Salaries	4,377,352.0	4,761,328.0	5,570,605.0	5,570,605.0	29
30	Other Staff Salaries	4,614,908.0	5,013,998.0	6,145,787.0	6,145,787.0	30
31	Other	7,722,318.0	8,858,971.0	10,093,236.0	8,638,855.0	31
32	<b>Total Expenditures</b>	<b>19,631,049.0</b>	<b>21,700,352.0</b>	<b>25,641,054.0</b>	<b>24,186,673.0</b>	32
33	<b>Ending Balance</b>	<b>1,984,218.0</b>	<b>1,612,703.0</b>	<b>1,612,704.0</b>	<b>3,525,015.9</b>	33
34						34
35	<b>NEW MEXICO SCHOOL FOR THE DEAF</b>					35
36	Sources:					36
37	Beginning Balance	6,325,412.0	7,953,427.0	7,953,427.0	7,953,427.0	37
38	General Fund Appropriation / Request	4,835,900.0	5,584,581.0	6,265,900.0	6,453,877.0	38
39	Permanent Fund Income	15,189,873.0	15,414,846.0	15,500,000.0	15,500,000.0	39
40	Tuition & Fees	-	1.0	2.0	3.0	40
41	Other State Funds	1,357,510.0	2,006,584.0	1,346,299.0	1,346,299.0	41
42	Federal Grants / Contracts	90,600.0	117,082.0	45,000.0	45,000.0	42
43	Other/ Transfers	-	-	-	-	43
44	<b>Total Sources</b>	<b>27,799,295.0</b>	<b>31,076,521.0</b>	<b>31,110,628.0</b>	<b>31,298,606.0</b>	44
45	Uses:					45
46	Faculty Salaries	2,647,572.0	2,747,382.0	3,235,837.0	3,235,837.0	46
47	Professional Salaries	5,778,239.0	6,615,041.0	6,674,773.0	6,674,773.0	47
48	Other Staff Salaries	3,337,426.0	4,208,944.0	4,343,812.0	4,343,812.0	48
49	Other	8,082,631.0	9,246,397.0	8,563,342.0	8,563,342.0	49
50	<b>Total Expenditures</b>	<b>19,845,868.0</b>	<b>22,817,764.0</b>	<b>22,817,764.0</b>	<b>22,817,764.0</b>	50
51	<b>Ending Balance</b>	<b>7,953,427.0</b>	<b>8,258,757.0</b>	<b>8,292,864.0</b>	<b>8,480,842.0</b>	51

Source: Higher Education Department and LFC Files

## University of New Mexico Health Sciences Center Sources and Uses, FY24 (Actual) & FY25 (Budget)

(in thousands)








	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Opbud
<b>SOURCES</b>				
UNM Medical Group Revenues	\$453,405	\$474,212	\$501,168	\$493,240
UNM Hospital Revenues	\$1,550,292	\$1,542,565	\$1,854,831	\$1,856,756
Sandoval Regional Medical Center Revenues	\$115,012	\$120,757	\$-	\$-
Tuition and Fees	\$32,811	\$32,587	\$32,098	\$32,850
Cigarette Tax Revenues	\$2,322	\$1,858	\$1,416	\$2,486
Research and Public Service Project Appropriations	\$39,825	\$49,185	\$62,946	\$73,260
Instruction and General Appropriations	\$70,488	\$80,098	\$89,830	\$96,542
Capital Appropriations	\$-	\$393	\$2,013	\$26,000
Instruction and General UNM Main Campus Transfers	\$10,031	\$10,331	\$10,442	\$10,612
F&A Revenues	\$35,689	\$35,037	\$38,243	\$35,000
HSC/UNM Internal Transfers	\$(7,447)	\$(7,041)	\$(4,864)	\$(2,341)
Mill Levy	\$122,165	\$128,748	\$136,373	\$133,281
Cares Act Funding	\$32,419	\$-	\$-	\$-
Meaningful Use Revenue	\$13,414	\$6,078	\$49,914	\$-
Equity Income from Lovelace/UNM Joint Venture	\$7,107	\$5,324	\$5,489	\$5,000
Other Revenues	\$149,068	\$104,101	\$116,836	\$97,268
Contract and Grant Revenues	\$246,483	\$223,721	\$270,880	\$285,735
<b>Total Revenues</b>	<b>\$2,873,084</b>	<b>\$2,807,955</b>	<b>\$3,167,616</b>	<b>\$3,145,689</b>
<b>USES</b>				
Total Compensation Expenses	\$1,380,432	\$1,409,321	\$1,470,399	\$1,540,163
Supplies/Medical Supplies	\$298,074	\$302,488	\$335,428	\$330,471
University Clinicians Program	\$118,830	\$131,957	\$145,826	\$169,228
House Staff	\$37,098	\$41,500	\$43,190	\$50,311
Patient Care Costs	\$129,134	\$139,002	\$144,188	\$148,836
Purchased Services	\$287,073	\$299,630	\$339,148	\$325,838
Other Medical Services	\$45,242	\$43,739	\$73,008	\$61,144
Sub Awards/Service Contracts	\$18,973	\$19,129	\$21,962	\$22,323
Occupancy	\$52,794	\$51,900	\$58,883	\$60,199
Depreciation	\$54,230	\$58,378	\$73,986	\$50,158
Use of UNMMG Reserves	\$15,063	\$10,851	\$2,688	\$2,111
Other Expenses	\$115,916	\$120,709	\$125,639	\$133,464
Contract & Grant Expenses	\$225,777	\$201,358	\$220,688	\$232,140
Committed For Capital Projects	\$-	\$-	\$-	\$-
<b>Total Uses</b>	<b>\$2,778,636</b>	<b>\$2,829,961</b>	<b>\$3,055,035</b>	<b>\$3,126,387</b>
<b>Net Income/(Use of Reserves)</b>	<b>\$94,448</b>	<b>\$(22,006)</b>	<b>\$112,582</b>	<b>\$19,302</b>
<b>% Income from Revenues</b>	<b>3.3%</b>	<b>-0.8%</b>	<b>3.6%</b>	<b>0.6%</b>

Source: HSC

Notes: (1) Contains unaudited actuals. (2) Reflects total restricted and unrestricted revenues. (3) EXCLUDES intercompany eliminations.



# Distribution of State Road User Revenues

		July 2024 Forecast				% of total (FY 2024)				
		(\$ Millions)								
		2023	2024	2025	2026	Road Fund				
	<b>Gasoline Tax</b> (17.0 cents / gallon)	→ 5.76% to County Government Road Fund	9.1	9.1	9.0	9.0				
		→ 0.13% to Motorboat Fuel Tax Fund	0.2	0.2	0.2	0.2				
		→ 0.26% to State Aviation Fund	0.4	0.4	0.4	0.4				
		→ 10.38% to Municipalities and Counties	16.4	16.3	16.2	16.2				
		→ <b>76.27% to State Road Fund - (~13 cents per gallon)</b>	<b>115.9</b>	<b>111.4</b>	<b>111.1</b>	<b>112.5</b>	<b>20.3%</b>			
		→ 5.76% to Municipalities	9.1	9.1	9.0	9.0				
		→ 1.44% to Municipal Arterial Program (MAP - Local Governments Road Fund)	2.3	2.2	2.2	2.2				
			<b>Special Fuel (Diesel) Tax</b> (21.0 cents/gallon -- effective 7/1/2004)	→ <b>90.48% to State Road Fund - (19 cents per gallon)</b>	<b>133.5</b>	<b>129.2</b>	<b>130.9</b>	<b>133.5</b>	<b>23.5%</b>	
				→ 9.52% to Local Governments Road Fund	13.9	13.5	13.5	13.7		
				→ 26.67% to Local Governments Road Fund	8.0	7.6	7.7	7.8		
	<b>Petroleum Products Loading Fee</b>	→ 73.33% to Corrective Action Fund (NM Environment Department)	21.9	21.0	21.1	21.4				
		→ <b>100% to State Road Fund</b>	<b>105.7</b>	<b>105.0</b>	<b>110.1</b>	<b>112.1</b>	<b>19.1%</b>			
		→ <b>100% to State Road Fund</b>	<b>8.2</b>	<b>7.8</b>	<b>7.1</b>	<b>7.3</b>	<b>1.4%</b>			
		→ <b>100% to State Road Fund</b>	<b>7.4</b>	<b>8.1</b>	<b>8.0</b>	<b>7.6</b>	<b>1.5%</b>			
		→ <b>100% to State Road Fund</b>	<b>3.3</b>	<b>3.4</b>	<b>3.3</b>	<b>3.3</b>	<b>0.6%</b>			
	<b>Vehicle Registration Fees</b> (\$21-\$172/year)	→ 50 cents on Each Registration to Beautification Fund								
		→ \$7.00 of each Motorcycle Registration to Motorcycle Training Fund								
		→ \$2.00 of each Motorcycle Registration to the Taxation & Revenue Department								
		→ 100% of Placard Fees to Taxation and Revenue Department								
		→ 100% of Traffic Safety Training Fee (from Penalty Assessments) and Amateur Radio Fees to State Road Fund								
		→ Tire Recycling Fee (effective 7/1/2003):								
		→ \$ 1.00 Each Motorcycle → 50% to Highway Infrastructure Fund								
		→ \$ 0.50 per wheel of each bus → 50% to Tire Recycling Fund								
		→ \$ 1.50 each car or light truck → \$1.00 to Highway Infrastructure Fund								
		→ \$ 1.50 each heavy truck → \$0.50 to Tire Recycling Fund								
A similar distribution applies to many Miscellaneous Motor Vehicle Fees (but only Vehicle Registration Fee revenue amounts are shown in revenue table)		<i>Effective March 1, 2004 remaining revenues go to:</i>								
→ <b>74.65% to State Road Fund</b>	<b>87.5</b>	<b>87.2</b>	<b>87.9</b>	<b>89.8</b>	<b>15.9%</b>					
→ 7.60% to County General Funds (allocated by registration fees on vehicles in each county)	8.9	8.9	8.9	9.1						
→ 7.60% to County Road Funds (allocated by miles of public roads maintained)	8.9	8.9	8.9	9.1						
→ 4.06% to Municipal Street Funds (allocated by property tax net taxable value)	4.8	4.7	4.8	4.9						
→ 6.09% to County and Municipal General Funds (allocated by property tax amounts due)	7.1	7.1	7.2	7.3						
	<b>Motor Vehicle Excise Tax</b> (from 3.0% to 4.0% on July 1, 2019)	→ <b>21.86% to State Road Fund beginning in FY22 (it was 3.11 % in FY19 - FY21)</b>	<b>60.4</b>	<b>61.3</b>	<b>60.0</b>	<b>60.0</b>	<b>11.1%</b>			
		→ District 2 received 25% in FY20 & FY21	sunset	sunset	sunset	sunset				
		→ 18.75% to Transportation Project Fund beginning in FY22	51.8	52.5	51.5	51.5				
	<b>Transaction Fees</b> (\$3 per Title or Registration)	→ 59.39% to State General Fund beginning in FY22 (it was 71.89% in FY20 & FY21)	164.0	166.4	163.0	163.0				
		→ \$5 or \$6 to Municipal, County or Fee AGENTS								
		<i>Remaining revenues from Transaction Fees go to:</i>								
→ <b>50% to State Road Fund</b>	<b>1.1</b>	<b>1.1</b>	<b>1.1</b>	<b>1.1</b>	<b>0.2%</b>					
→ 50% to County Road Fund (allocated by miles of public roads maintained)	1.1	1.1	1.1	1.1						
	<b>Driver License Fees</b> (\$10 per 4 year period + \$3 EDL + \$3 Driver Safety)	→ \$6 or \$7 per License to Municipal, County or Fee Agents								
		→ <b>100% of Remaining Drivers License Fee to State Road Fund</b>	<b>4.4</b>	<b>4.4</b>	<b>4.4</b>	<b>4.4</b>	<b>0.8%</b>			
		→ 100% Limited License Fees to DWI Prevention and Education Fund	0.4	0.4	0.4	0.4				
		→ 100% DWI Reinstatement Fees and remainder of ID Cards to Local Gov. Road Fund	0.8	0.8	0.8	0.8				
		→ 100% Enhanced Drivers License Fee (\$3) to Taxation & Revenue Department	0.0	0.0	*	*				
		→ 100% Driver Safety Fee (\$3) to public schools for DWI education	0.0	0.0	*	*				
		* no estimates available								
		<b>Total Local Governments Road Fund and Transportation Project Fund</b>				80.1	83.1	81.3	81.0	
		<b>Total Amount Distributed to Local Governments &amp; other Recipients</b>				251.9	253.1	249.8	250.8	Source: NMDOT
		<b>Total of Gasoline, Diesel, W/D &amp; Registrations NMDOT</b>				442.5	432.8	439.9	447.8	<b>78.7%</b>
		<b>Total State Road Fund Revenues</b>				546.3	550.1	547.6	552.1	<b>100.0%</b>
		<b>Total NMDOT Recurring (1) State Revenues</b>				641.1	650.6	654.8	656.7	<b>NA</b>

(1) Total NMDOT Recurring Revenue excludes MV Excise Revenue to DOT District 2 in FY21 (60.2)

**NMDOT Sources and Uses, All Funds**  
(in thousands)

Sources	FY24 Actuals				FY25 OpBud				FY26 Agency Request			
	State Rev	Fed Rev	Fund Bal.	Total	State Rev	Fed Rev	Fund Bal.	Total	State Rev	Fed Rev	Fund Bal.	Total
<b>NMDOT Funds</b>												
State Road Fund	\$507,786.8	\$497,078.1	\$71,141.3	\$1,076,006.2	\$559,667.0	\$516,280.8	\$59,816.6	\$1,135,764.4	\$567,033.0	\$526,607.8		\$1,093,640.8
Transportation Project Fund	\$55,324.5			\$55,324.5	\$52,540.0			\$52,540.0	\$52,970.0			\$52,970.0
Local Gov't Road Fund	\$25,532.5			\$25,532.5	\$28,500.0			\$28,500.0	\$27,990.0			\$27,990.0
Federal Mass Transit		\$24,456.1		\$24,456.1		\$26,131.5		\$26,131.5		\$36,851.9		\$36,851.9
Federal Traffic Safety		\$10,351.0		\$10,351.0		\$15,948.1		\$15,948.1		\$15,948.1		\$15,948.1
Highway Infrastructure Fund	\$9,641.0			\$9,641.0	\$8,474.0			\$8,474.0	\$10,170.0		\$644.5	\$10,814.5
State Aviation Fund	\$10,826.1			\$10,826.1	\$11,920.0		\$18.0	\$11,938.0	\$11,470.0			\$11,470.0
Interlock Device Fund	\$718.2			\$718.2	\$705.0			\$705.0	\$655.0			\$655.0
Traffic Safety Fund	\$803.5			\$803.5			\$800.0	\$800.0				\$0.0
DWI Prevention	\$432.5			\$432.5	\$425.0			\$425.0	\$430.0			\$430.0
Driver Improvement Program	\$137.3			\$137.3	\$140.0			\$140.0	\$145.0			\$145.0
Motorcycle Training Fund	\$418.7			\$418.7	\$421.0			\$421.0	\$381.0			\$381.0
Bond Funds	\$0.4			\$0.4								
<b>Total</b>	<b>\$611,621.1</b>	<b>\$531,885.3</b>	<b>\$71,141.3</b>	<b>\$1,214,647.7</b>	<b>\$662,792.0</b>	<b>\$558,360.4</b>	<b>\$60,634.6</b>	<b>\$1,281,787.0</b>	<b>\$671,244.0</b>	<b>\$579,407.8</b>	<b>\$644.5</b>	<b>\$1,251,296.3</b>
<b>Uses</b>												
<b>NMDOT Funds</b>												
General Fund				\$0.0				\$0.0				\$0.0
State Road Fund	\$211,554.0	\$556,344.8	\$265,695.6	\$1,033,594.5	\$219,442.7	\$663,549.4	\$252,772.3	\$1,135,764.4	\$219,858.7	\$648,042.7	\$225,739.4	\$1,093,640.8
Transportation Project Fund			\$18,963.6	\$18,963.6			\$52,540.0	\$52,540.0			\$52,970.0	\$52,970.0
Local Gov't Road Fund			\$26,086.5	\$26,086.5			\$28,500.0	\$28,500.0			\$27,990.0	\$27,990.0
Federal Mass Transit	\$594.8	\$1,985.9	\$19,413.3	\$21,993.9	\$789.8	\$2,711.3	\$22,630.4	\$26,131.5	\$789.8	\$2,762.9	\$33,299.2	\$36,851.9
Federal Traffic Safety	\$796.8	\$6,579.4	\$3,098.3	\$10,474.5	\$962.5	\$10,000.0	\$4,985.6	\$15,948.1	\$962.5	\$10,000.0	\$4,985.6	\$15,948.1
Highway Infrastructure Fund			\$14,233.3	\$14,233.3			\$8,474.0	\$8,474.0			\$10,814.5	\$10,814.5
State Aviation Fund	\$626.7	\$314.4	\$4,293.6	\$5,234.6	\$685.4	\$35.0	\$11,217.6	\$11,938.0	\$685.4	\$6,785.0	\$3,999.6	\$11,470.0
Interlock Device Fund	\$46.3	\$393.2	\$5.0	\$444.5	\$101.1	\$597.2	\$6.7	\$705.0	\$101.1	\$547.2	\$6.7	\$655.0
Traffic Safety Fund		\$372.5	\$200.2	\$572.6		\$350.0	\$450.0	\$800.0			\$0.0	\$0.0
DWI Prevention		\$231.3		\$231.3		\$286.0	\$139.0	\$425.0		\$291.0		\$430.0
Driver Improvement Program		\$119.5		\$119.5		\$140.0		\$140.0		\$145.0		\$145.0
Motorcycle Training Fund		\$108.1	\$126.8	\$234.9		\$382.0	\$39.0	\$421.0		\$342.0		\$381.0
Bond Funds				\$0.0								
<b>Total</b>	<b>\$213,618.5</b>	<b>\$566,449.1</b>	<b>\$352,116.1</b>	<b>\$1,132,183.7</b>	<b>\$221,981.5</b>	<b>\$678,050.9</b>	<b>\$381,754.6</b>	<b>\$1,281,787.0</b>	<b>\$222,397.5</b>	<b>\$668,915.8</b>	<b>\$359,983.0</b>	<b>\$1,251,296.3</b>

\*The Traffic Safety Fund received revenue from traffic violation fees. As of FY25, those fees have been eliminated.

Source: NMDOT, LFC Files

## Special Transportation Appropriations, 2019 to 2024

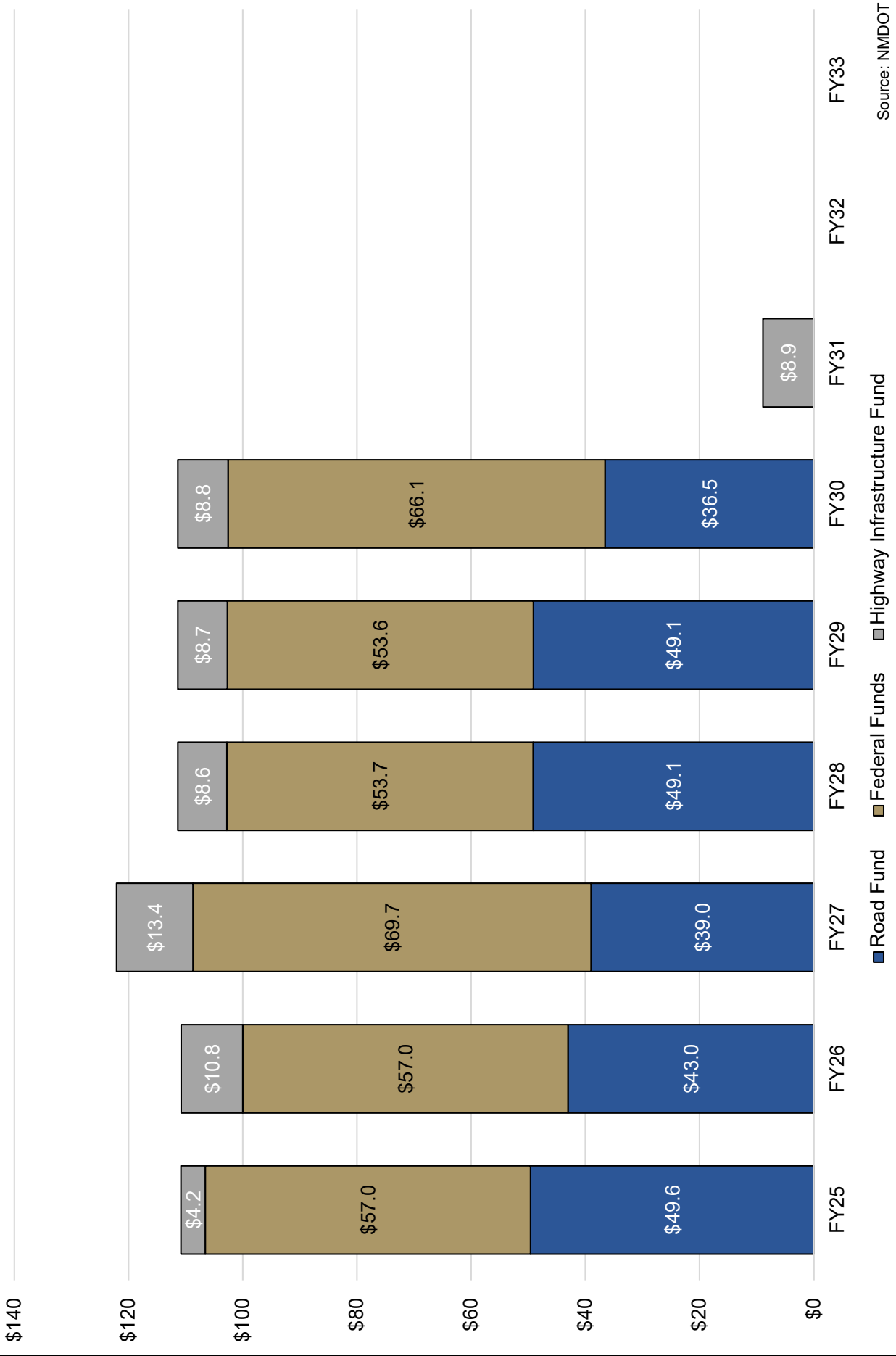
Year	Type	Appropriation	Expended	Encumbered	Remaining <sup>1</sup>	Reversion Date
2019	for state roads, MIPS	\$175,000,000	\$160,872,939	\$13,457,555	\$669,506	6/30/2025
	<b>Subtotal: 2019</b>	<b>\$175,000,000</b>	<b>\$160,872,939</b>	<b>\$13,457,555</b>	<b>\$669,506</b>	<b>6/30/2025</b>
2021	for state roads, MIPS	\$170,000,000	\$104,762,004	\$31,005,245	\$34,232,751	6/30/2025
2021	for local roads	\$121,000,000	\$108,192,656	\$11,235,875	\$1,571,470	6/30/2025
2021	for essential air service	\$9,000,000	\$6,492,193	\$2,507,807	\$0	6/30/2025
	<b>Subtotal: 2021</b>	<b>\$300,000,000</b>	<b>\$219,446,852</b>	<b>\$44,748,927</b>	<b>\$35,804,221</b>	<b>6/30/2025</b>
2021 Sp.	for state roads, MIPS	\$142,500,000	\$54,426,536	\$88,073,464	\$0	6/30/2027
2021 Sp.	for roadway beautification	\$10,000,000	\$9,662,788	\$337,212	\$0	6/30/2027
2021 Sp.	for regional airports	\$10,000,000	\$6,076,600	\$3,923,400	\$0	6/30/2027
2021 Sp.	for electric vehicle charging	\$10,000,000	\$9,418,006	\$581,994	\$0	6/30/2027
	<b>Subtotal: 2021 Special</b>	<b>\$172,500,000</b>	<b>\$79,583,931</b>	<b>\$92,916,070</b>	<b>\$0</b>	<b>6/30/2025</b>
2022	for state roads, MIPS	\$247,500,000	\$142,689,160	\$40,929,804	\$63,881,036	6/30/2025
2022	for I-40/I-10 Planning	\$25,000,000	\$1,580,587	\$21,679,393	\$1,740,020	6/30/2025
2022	for regional airports	\$5,000,000	\$353,319	\$4,646,681	\$0	6/30/2025
2022	for equipment/district offices	\$9,000,000	\$7,938,235	\$1,015,853	\$45,912	6/30/2025
2022	for the transportation project fund	\$60,000,000	\$46,639,087	\$13,360,913	\$0	6/30/2025
2022	for rest area improvements	\$20,000,000	\$4,831,792	\$15,166,586	\$1,621	6/30/2027
2022	for essential air service	\$5,000,000	\$284,037	\$4,615,963	\$100,000	6/30/2025
2022	for wildlife corridors	\$2,000,000	\$814,765	\$1,185,235	\$0	6/30/2025
	<b>Subtotal: 2022</b>	<b>\$373,500,000</b>	<b>\$205,130,982</b>	<b>\$102,600,428</b>	<b>\$65,768,589</b>	<b>6/30/2025</b>
2023	for regional airports	\$55,000,000	\$14,511,779	\$39,771,955	\$716,266	6/30/2026
2023	for state roads, MIPS	\$232,000,000	\$88,134,903	\$84,908,124	\$58,956,973	6/30/2026
2023	for wildlife corridors	\$5,000,000	\$0	\$1,739,983	\$3,260,017	6/30/2026
2023	for ports of entry <sup>2</sup>	\$7,000,000	\$1,342,647	\$1,569,978	\$4,087,375	6/30/2026
	<b>Subtotal: 2023</b>	<b>\$299,000,000</b>	<b>\$103,989,328</b>	<b>\$127,990,041</b>	<b>\$67,020,631</b>	<b>6/30/2026</b>
2024	for wildlife corridors	\$5,000,000	\$0	\$0	\$5,000,000	6/30/2027
2024	for roadway beautification	\$10,000,000	\$1,252,582	\$2,579,235	\$6,168,183	6/30/2027
2024	for road projects	\$70,000,000	\$15,190,235	\$22,975,834	\$31,833,931	6/30/2027
2024	for road maintenance	\$120,000,000	\$51,110,527	\$46,581,005	\$22,308,469	6/30/2027
2024	for rural air service	\$15,000,000	\$0	\$13,954,265	\$1,045,735	6/30/2027
2024	major road projects (STBs)	\$320,000,000	\$0	\$0	\$320,000,000	
	<b>Subtotal: 2024</b>	<b>\$540,000,000</b>	<b>\$67,553,344</b>	<b>\$86,090,338</b>	<b>\$386,356,318</b>	<b>6/30/2027</b>
	<b>Grand Total</b>	<b>\$1,860,000,000</b>	<b>\$836,577,377</b>	<b>\$467,803,358</b>	<b>\$555,619,265</b>	<b>6/30/2026</b>

Source: LFC Files

<sup>1</sup>The "remaining" column displays the amount not currently under a contract or grant agreement. NMDOT typically assigns these unencumbered amounts to specific projects.

<sup>2</sup>The appropriations for ports of entry is from the weight distance tax identification permit fund.

# NMDOT Debt Service Payments by Fiscal Year (in millions)



Source: NMDOT

## 2025 LFC Capital Outlay Framework for State Agencies

	A Project Title	B Amount Requested	B LFC Framework GF	C LFC Framework STB	D LFC Framework OSF	E LFC Framework Total	F Description	G County
1								
2	<b>Administrative Offices of the Courts &amp; Judicial Courts</b>							
3	Magistrate court roll-up	\$ 31,331,240	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000	To plan, design, construct, furnish and equip improvements to and replacement of magistrate courts statewide.	Statewide
4	8th Judicial District Court	\$ 72,600	\$ 70,000	\$ -	\$ -	\$ 70,000	To plan, design, construct, renovate and make improvements, including a partition wall, at the 8th Judicial District Court in Taos in Taos County.	Taos
5	<b>Total AOC &amp; Judicial Courts</b>	<b>\$ 31,403,840</b>	<b>\$ 70,000</b>	<b>\$ 10,000,000</b>	<b>\$ -</b>	<b>\$ 10,070,000</b>		
6								
7	<b>Aging and Long-Term Services Department</b>							
8	Senior center's statewide	\$ 33,467,580	\$ 7,500,000	\$ -	\$ -	\$ 7,500,000	To plan, design, construct, renovate, furnish and equip, including vehicles and meals equipment, senior centers statewide.	Statewide
9	Statewide emergency - senior centers	\$ 3,000,000	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	To address emergency needs, including renovations and immediate code compliance, to purchase and install furnishings, to purchase and equip vehicles and meals equipment, and for delivery and installation of building systems at senior centers statewide.	Statewide
10	<b>Total Aging and Long-Term Services Department</b>	<b>\$ 36,467,580</b>	<b>\$ 8,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,500,000</b>		
11								
12	<b>Bernalillo County Metropolitan Court</b>							
13	Parking structure concrete erosion and remediation	\$ 294,800	\$ 300,000	\$ -	\$ -	\$ 300,000	To plan, design, construct, renovate and improve the parking structure at the Bernalillo County Metropolitan Court in Albuquerque in Bernalillo County.	Bernalillo
14	HVAC, mechanical infrastructure, and boiler replacements	\$ 1,894,000	\$ 1,800,000	\$ -	\$ -	\$ 1,800,000	To plan, design, purchase, install and equip heating, ventilation and cooling units, mechanical infrastructure and boiler replacements at the Bernalillo County Metropolitan Court in Albuquerque in Bernalillo County.	Bernalillo
15	<b>Total Bernalillo County Metropolitan Court</b>	<b>\$ 2,188,800</b>	<b>\$ 2,100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,100,000</b>		
16								
17	<b>Border Authority</b>							
18	Columbus water storage tank	\$ 1,713,000	\$ 1,700,000	\$ -	\$ -	\$ 1,700,000	To plan, design, construct and equip a water storage tank at the Columbus port of entry in Luna County.	Luna
19	<b>Total Border Authority</b>	<b>\$ 1,713,000</b>	<b>\$ 1,700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,700,000</b>		
20								
21	<b>Corrections Department</b>							
22	Security, life safety	\$ 20,101,084	\$ 10,000,000	\$ -	\$ -	\$ 10,000,000	To plan, design, construct, renovate, repair, furnish and equip improvements to correctional facilities statewide.	Statewide
23	<b>Total Corrections Department</b>	<b>\$ 20,101,084</b>	<b>\$ 10,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000,000</b>		
24								
25	<b>Court of Appeals</b>							
26	Clerk's office reconfiguration	\$ 506,000	\$ 500,000	\$ -	\$ -	\$ 500,000	To plan, design, construct, renovate, furnish and equip the Court of Appeals building in Albuquerque in Bernalillo County.	Bernalillo
27	Stucco repairs	\$ 96,000	\$ 95,000	\$ -	\$ -	\$ 95,000	To plan, design, construct, repair and replace the exterior stucco at the Court of Appeals building in Albuquerque in Bernalillo County.	Bernalillo
28	<b>Total Court of Appeals</b>	<b>\$ 602,000</b>	<b>\$ 595,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 595,000</b>		
29								

## 2025 LFC Capital Outlay Framework for State Agencies

	A	B	B	C	D	E	F	G
	Project Title	Amount Requested	LFC Framework GF	LFC Framework STB	LFC Framework OSF	LFC Framework Total	Description	County
30	<b>Cultural Affairs Department</b>							
31	Life, health and safety	\$ 7,287,000	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000	To plan, design, construct, repair, renovate, furnish, equip and make improvements to sites, facilities and exhibits at museums, monuments, historic sites and cultural facilities statewide.	Statewide
32	<b>Total Cultural Affairs Department</b>	<b>\$ 7,287,000</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>		
33								
34	<b>Cumbres &amp; Toilec Scenic Railroad Commission</b>							
35	2026 track, locomotive and passenger car rehab	\$ 1,275,000	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	To plan, design, construct, repair, renovate and make improvements for track rehabilitation and related infrastructure, including drainage systems, and for improvements to passenger cars used by the Cumbres and Toilec Scenic Railroad for safe and efficient operations between New Mexico and Colorado.	Rio Arriba
36	<b>Total Cumbres &amp; Toilec Scenic Railroad Commission</b>	<b>\$ 1,275,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>		
37								
38	<b>Department of Finance and Administration</b>							
39	Mora County Courthouse completion	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000	To plan, design, construct, renovate, equip, furnish and make improvements to the Mora County courthouse in Mora in Mora County. The appropriation is made to the Department of Finance and Administration, which shall manage the project.	Mora
40	Emergency capital statewide	\$ 20,000,000	\$ 10,000,000	\$ -	\$ -	\$ 10,000,000	To plan, design, construct, renovate, repair, furnish and equip critical infrastructure, buildings and building systems owned and operated by local public bodies and to purchase, install and equip vehicles and equipment that are essential for public safety.	Statewide
41	Capital Planning and Project Management System	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	To plan, design, purchase and install information technology, including related equipment, furniture and infrastructure for capital appropriations and other related appropriations statewide.	Statewide
42	Project completion grants	\$ -	\$ -	\$ -	\$ 24,000,000	\$ 24,000,000	<b>From the capital development program fund</b> for grants to local public bodies to support completion of capital projects previously authorized by the Legislature. The department shall develop policies to ensure grantees have exhausted other funding sources prior to awarding a project completion grant and shall not make awards in excess of ten percent of the total project cost nor in amounts exceeding one million dollars to any single project. An amount greater than one million dollars may only be granted upon a finding by the secretary that such an award is necessary to meet a critical community need and other funding cannot be secured in a timely manner. Priority shall further be given to applicants seeking funds for top priorities on infrastructure capital improvement plans and for projects that support health and safety or demonstrate substantial community benefit.	Statewide
43	<b>Total Department of Finance and Administration</b>	<b>\$ 25,000,000</b>	<b>\$ 11,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 24,000,000</b>	<b>\$ 40,000,000</b>		

## 2025 LFC Capital Outlay Framework for State Agencies

	A	B	C	D	E	F	G
	Project Title	Amount Requested	LFC Framework STB	LFC Framework OSF	LFC Framework Total	Description	County
44							
45	<b>Department of Game and Fish</b>						
46	Sikes Act-GPF	\$ 1,500,000	\$ -	\$ 1,500,000	\$ 1,500,000	From the Sikes Act account of the game protection fund for wildfire and riparian habitat restoration and for improvements at properties owned by the State Game Commission statewide.	Statewide
47	Hatchery improvements-BIRF	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	From the bond retirement fund for improvements to fish hatcheries owned by the State Game Commission statewide.	Statewide
48	<b>Total Department of Game and Fish</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>		
49							
50	<b>Department of Health</b>						
51	New forensics building at NMBHI	\$ 120,000,000	\$ 40,000,000	\$ -	\$ 40,000,000	To construct, furnish and equip a new forensic unit at the New Mexico Behavioral Health Institute in Las Vegas in San Miguel County.	San Miguel
52	Programmatic health and safety	\$ 2,364,211	\$ 5,000,000	\$ -	\$ 5,000,000	To plan, design, construct, renovate, furnish and equip improvements to Department of Health facilities statewide.	Statewide
53	<b>Total Department of Health</b>	<b>\$ 122,364,211</b>	<b>\$ 40,000,000</b>	<b>\$ -</b>	<b>\$ 45,000,000</b>		
54							
55	<b>Department of Homeland Security</b>						
56	Fire training academy renovate, improve, equip	\$ 900,000	\$ 900,000	\$ -	\$ 900,000	To plan, design, repair, renovate, furnish and equip improvements to the fire training academy in Socorro in Socorro County.	Socorro
57	EOC repair, renovate, improve	\$ 1,039,000	\$ 1,000,000	\$ -	\$ 1,000,000	To plan, design, repair, renovate, furnish and equip improvements to the emergency operations center in Santa Fe in Santa Fe County.	Santa Fe
58	<b>Total Department of Homeland Security</b>	<b>\$ 1,939,000</b>	<b>\$ 1,900,000</b>	<b>\$ -</b>	<b>\$ 1,900,000</b>		
59							
60	<b>Department of Information Technology</b>						
61	P25 public safety radio system	\$ 60,000,000	\$ 20,000,000	\$ -	\$ 20,000,000	To plan, design, purchase, install and implement related infrastructure to stabilize and modernize public safety radio communications systems statewide.	Statewide
62	John Simms Building remodel	\$ 5,000,000	\$ -	\$ 5,000,000	\$ 5,000,000	From the capital buildings repair fund to plan, design, construct, renovate, furnish and equip improvements to the John F. Simms building in Santa Fe in Santa Fe County.	Santa Fe
63	DoIT access control and camera surveillance	\$ 2,500,000	\$ 2,500,000	\$ -	\$ 2,500,000	To purchase, install and implement hardware, software and associated equipment for security access control and video surveillance for the Department of Information Technology's data centers and telecommunication rooms in Santa Fe in Santa Fe County and in Albuquerque in Bernalillo County and at public safety radio shelters statewide.	Statewide
64	<b>Total Department of Information Technology</b>	<b>\$ 67,500,000</b>	<b>\$ 20,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 27,500,000</b>		

## 2025 LFC Capital Outlay Framework for State Agencies

	A Project Title	B Amount Requested	B LFC Framework GF	C LFC Framework STB	D LFC Framework OSF	E LFC Framework Total	F Description	G County
65								
66	<b>Department of Military Affairs</b>							
67	Statewide readiness centers, staging areas, challenge programs and all DMA state-owned properties	\$ 5,000,000	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000	To plan, design, construct, repair, furnish and equip improvements and to correct infrastructure deficiencies, including energy efficient systems, at readiness centers, staging areas and challenge program properties statewide.	Statewide
68	Job challenge academy courtyard renovation	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 500,000	To plan, design, construct, repair, furnish and equip improvements to the youth challenge academy in Roswell in Chaves County.	Chaves
69	<b>Total Department of Military Affairs</b>	<b>\$ 5,500,000</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>		
70								
71	<b>Department of Public Safety</b>							
72	DPS reality based training facility	\$ 7,000,000	\$ 7,000,000	\$ -	\$ -	\$ 7,000,000	To construct, furnish and equip improvements to a new training facility in Santa Fe in Santa Fe County to support standards set by the Standards and Training Council for the benefit of law enforcement agencies statewide.	Santa Fe
73	NM State Police aircraft	\$ 20,000,000	\$ 10,000,000	\$ -	\$ -	\$ 10,000,000	To purchase a helicopter for the State Police.	Statewide
74	DPS statewide improvements	\$ 7,000,000	\$ 7,000,000	\$ -	\$ -	\$ 7,000,000	To plan, design, construct, renovate, repair, furnish and equip improvements to Department of Public Safety facilities statewide, including infrastructure improvements, roads and parking lots, security and technology upgrades.	Statewide
75	DPS headquarters renovation	\$ 5,000,000	\$ 2,500,000	\$ -	\$ 2,500,000	\$ 5,000,000	To plan, design, construct, renovate, furnish and equip improvements to the Department of Public Safety headquarters in Santa Fe in Santa Fe County. <b>The other state funds appropriation is from the capitol buildings repair fund.</b>	Santa Fe
76	<b>Total Department of Public Safety</b>	<b>\$ 39,000,000</b>	<b>\$ 26,500,000</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>	<b>\$ 29,000,000</b>		
77								
78	<b>Department of Veterans' Services</b>							
79	Safety/security state cemeteries & memorial	\$ 5,522,100	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000	To plan, design, construct, repair, furnish, equip and make other improvements to veteran cemeteries and memorials statewide.	Statewide
80	<b>Total Department of Veterans' Services</b>	<b>\$ 5,522,100</b>	<b>\$ 4,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000,000</b>		
81								
82	<b>Department of Workforce Solutions</b>							
83	Job centers improvements statewide	\$ 4,006,600	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	To plan, design, construct, renovate, repair, furnish and equip improvements to job centers statewide.	Statewide
84	<b>Total Department of Workforce Solutions</b>	<b>\$ 4,006,600</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>		
85								
86	<b>Energy, Minerals &amp; Natural Resources Department</b>							
87	Forestry wildfire response program facility	\$ 8,000,000	\$ -	\$ 8,000,000	\$ -	\$ 8,000,000	To plan, design, construct, furnish and equip a wildfire response facility for the forestry division in Santa Fe in Santa Fe County.	Santa Fe
88	Watershed restoration	\$ 10,000,000	\$ 10,000,000	\$ -	\$ -	\$ 10,000,000	To plan, design and construct watershed restoration and community wildfire protection improvements, including forest thinning, statewide.	Statewide



## 2025 LFC Capital Outlay Framework for State Agencies

	A	B	C	D	E	F	G
	Project Title	Amount Requested	LFC Framework GF	LFC Framework STB	LFC Framework OSF	LFC Framework Total	County
89	Statewide park restoration & infrastructure	\$ 20,000,000	\$ 40,000,000	\$ -	\$ -	\$ 40,000,000	Statewide
90	Forestry infrastructure	\$ 15,000,000	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000	Statewide
91	State Forestry fire engines and fleet	\$ 10,000,000	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000	Statewide
92	State Forestry hotshot facilities	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000	San Miguel & Socorro
93	<b>Total Energy, Minerals &amp; Natural Resources Department</b>	<b>\$ 68,000,000</b>	<b>\$ 60,000,000</b>	<b>\$ 13,000,000</b>	<b>\$ -</b>	<b>\$ 73,000,000</b>	
94							
95	<b>Environment Department</b>						
96	NMED analytical laboratory	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000	Bernalillo
97	River stewardship program	\$ 10,000,000	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000	Statewide
98	Clean Water State Revolving Loan Fund Match	\$ 5,150,000	\$ 5,150,000	\$ -	\$ -	\$ 5,150,000	Statewide
99	<b>Total Environment Department</b>	<b>\$ 20,150,000</b>	<b>\$ 15,150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,150,000</b>	
100							
101	<b>General Services Department</b>						
102	Statewide construction and renovations	\$ 30,000,000	\$ 10,000,000	\$ -	\$ -	\$ 10,000,000	Statewide
103	Statewide facility condition assessments	\$ 4,000,000	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	Statewide
104	<b>Total General Services Department</b>	<b>\$ 34,000,000</b>	<b>\$ 12,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,000,000</b>	
105							
106	<b>Higher Education Department</b>						
107	NMHED capital outlay recommendation	\$ 223,447,287	\$ 76,580,000	\$ 76,500,000	\$ -	\$ 153,080,000	Statewide
108	<b>Total Higher Education Department</b>	<b>\$ 223,447,287</b>	<b>\$ 76,580,000</b>	<b>\$ 76,500,000</b>	<b>\$ -</b>	<b>\$ 153,080,000</b>	
109							
110	<b>Miners Colfax Medical Center</b>						
111	Hospital and long-term care equipment	\$ 1,500,000	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	Colfax
112	<b>Total Miners Colfax Medical Center</b>	<b>\$ 1,500,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	
113							
114	<b>New Mexico State Fair</b>						
115	Infrastructure projects	\$ 7,000,000	\$ 7,000,000	\$ -	\$ -	\$ 7,000,000	Bernalillo

## 2025 LFC Capital Outlay Framework for State Agencies

	A Project Title	B Amount Requested	B LFC Framework GF	C LFC Framework STB	D LFC Framework OSF	E LFC Framework Total	F Description	G County
116	Total New Mexico State Fair	\$ 7,000,000	\$ 7,000,000	\$ -	\$ -	\$ 7,000,000		
117								
118	<b>Public School Facilities Authority</b>							
119	School security, CTE and maintenance - distribution to school districts	\$ -	\$ -	\$ -	\$ 50,000,000	\$ 50,000,000	<b>From the public school capital outlay fund</b> to make a distribution to each school district in fiscal year 2026 for school security improvements, career-technical education facilities or for the maintenance and repair of public school buildings in fiscal year 2026 and subsequent fiscal years. The public school facilities authority shall make the distribution to each school district in a manner such that each school district receives the greater of one-hundred thousand dollars or a percentage of the total appropriation equal to the percentage attributable to that school district from the total distributions made to school district for fiscal year 2026 pursuant to the Public School Capital Improvements Act. A distribution provided to a school district pursuant to the appropriation made in this section is not subject to any local match or offset otherwise required pursuant to the Public School Capital Outlay Act.	Statewide
120	<b>Total Public School Facilities Authority</b>	\$ -	\$ -	\$ -	\$ 50,000,000	\$ 50,000,000		
121								
122	<b>Public Education Department</b>							
123	Fueling/charging infrastructure	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	<b>From the public school capital outlay fund</b> to provide infrastructure for fueling and charging stations for alternative fueled school buses statewide.	Statewide
124	<b>Total Public Education Department</b>	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000		
125								
126	<b>Spaceport Authority</b>							
127	Infrastructure, maintenance & runway improve & upgrade	\$ 4,000,000	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000	To plan, design, construct, install, furnish and equip infrastructure improvements to runways and facilities at Spaceport America in Sierra County.	Sierra
128	<b>Total Spaceport Authority</b>	\$ 4,000,000	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000		
129								
130	<b>State Engineer's Office</b>							
131	Surface water & ground water measurement statewide	\$ 1,500,000	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	To plan, design, construct, repair and equip improvements at the Office of the State Engineer's water measurement and metering facilities statewide.	Statewide
132	Elephant Butte delta and river channel improvement	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	To plan, design and construct river channel improvements above Elephant Butte dam.	Statewide
133	Ute Reservoir improvements	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	To plan, design, construct, maintain and make improvements at Ute Reservoir.	Quay
134	Statewide acequia and community ditch improvements	\$ 5,000,000	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000	To plan, design, construct, repair, equip and make improvements to acequias and community ditches statewide.	Statewide
135	Maintain rivers, restore habitat & flood control	\$ 9,000,000	\$ 9,000,000	\$ -	\$ -	\$ 9,000,000	To plan, design and construct river channel maintenance, habitat restoration and flood control projects statewide.	Statewide
136	<b>Total State Engineer's Office</b>	\$ 17,500,000	\$ 14,500,000	\$ -	\$ -	\$ 14,500,000		
137								
138	<b>TOTAL</b>	\$ 751,967,502	\$ 275,095,000	\$ 164,500,000	\$ 85,000,000	\$ 524,595,000		

## 2025 Higher Education Statewide Capital Framework

	A	B	C	D	E	F	G	H
	Project Title	Amount Requested	HED Recommendation	LFC Framework GF	LFC Framework STB	LFC Framework Total	Description	County
1								
2	<b>Central New Mexico Community College</b>							
3	Joseph Montoya Campus waterline regulatory correction	\$ 700,000	\$ 700,000	\$ 700,000	\$ -	\$ 700,000	To plan, design, construct, repair and equip improvements, including waterline systems, to Central New Mexico Community College in Albuquerque in Bernalillo County.	Bernalillo
4	I Building butterfly roof re-design	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 250,000	To plan, design, construct and repair the I Building butterfly roof at Central New Mexico Community College in Albuquerque in Bernalillo County.	Bernalillo
5	<b>Total Central New Mexico Community College</b>	<b>\$ 950,000</b>	<b>\$ 950,000</b>	<b>\$ 950,000</b>	<b>\$ -</b>	<b>\$ 950,000</b>		
6	<b>Clovis Community College</b>							
8	Main building flooring replacement	\$ 507,659	\$ 381,000	\$ 380,000	\$ -	\$ 380,000	To plan, design, construct, renovate and replace flooring at Clovis Community College in Clovis in Curry County.	Curry
9	<b>Total Clovis Community College</b>	<b>\$ 507,659</b>	<b>\$ 381,000</b>	<b>\$ 380,000</b>	<b>\$ -</b>	<b>\$ 380,000</b>		
10								
11	<b>Eastern New Mexico University</b>							
12	Science building HVAC upgrades	\$ 2,500,000	\$ 1,875,000	\$ 2,500,000	\$ -	\$ 2,500,000	To plan, design and construct improvements to heating, ventilation and cooling systems at Eastern New Mexico University in Portales in Roosevelt County.	Roosevelt
13	ENMU Roswell - sprinkler system supplemental	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 1,500,000	To plan, design, construct, furnish and equip sprinkler and fire suppression systems at the Roswell branch campus of Eastern New Mexico University in Chaves County.	Chaves
14	ENMU Ruidoso - parking lot improvements	\$ 375,000	\$ 375,000	\$ 375,000	\$ -	\$ 375,000	To plan, design, construct and equip improvements to the parking lot at the Ruidoso branch campus of Eastern New Mexico University in Lincoln County.	Lincoln
15	<b>Total Eastern New Mexico University</b>	<b>\$ 4,375,000</b>	<b>\$ 3,750,000</b>	<b>\$ 4,375,000</b>	<b>\$ -</b>	<b>\$ 4,375,000</b>		
16								
17	<b>Mesalands Community College</b>							
18	MCC critical infrastructure	\$ 990,000	\$ 750,000	\$ 750,000	\$ -	\$ 750,000	To plan, design, construct, renovate, repair and equip improvements campuswide at Mesalands Community College in Tucumanca in Quay County.	Quay
19	<b>Total Mesalands Community College</b>	<b>\$ 990,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ 750,000</b>		
20								
21	<b>Navajo Preparatory School</b>							
22	Campus infrastructure and drainage improvements	\$ 2,000,000	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	To plan, design, construct, renovate, repair, furnish and equip improvements to Navajo Preparatory School in Farmington in San Juan County.	San Juan
23	<b>Total Navajo Preparatory School</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>		
24								
25	<b>New Mexico Highlands University</b>							
26	Infrastructure upgrades	\$ 3,093,330	\$ 3,000,000	\$ 3,000,000	\$ -	\$ 3,000,000	To plan, design, construct, renovate and equip infrastructure improvements campuswide at New Mexico Highlands University in Las Vegas in San Miguel County.	San Miguel
27	Thomas C. Donnelly Library renovation	\$ 16,769,514	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 1,500,000	To plan, design, construct, renovate and equip the Thomas C. Donnelly Library and Annex at New Mexico Highlands University in Las Vegas in San Miguel County.	San Miguel
28	<b>Total New Mexico Highlands University</b>	<b>\$ 19,862,844</b>	<b>\$ 4,500,000</b>	<b>\$ 4,500,000</b>	<b>\$ -</b>	<b>\$ 4,500,000</b>		
29								
30	<b>New Mexico Institute of Mining and Technology</b>							
31	Fidel sewer line replacement	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ -	\$ 6,000,000	To plan, design and construct infrastructure improvements at the New Mexico Institute of Mining and Technology in Socorro in Socorro County.	Socorro
32	<b>Total New Mexico Institute of Mining and Technology</b>	<b>\$ 6,000,000</b>	<b>\$ 6,000,000</b>	<b>\$ 6,000,000</b>	<b>\$ -</b>	<b>\$ 6,000,000</b>		
33								

## 2025 Higher Education Statewide Capital Framework

	A	B	C	D	E	F	G	H
34	<b>New Mexico Junior College</b>							
35	Campus safety and infrastructure improvements	\$ 14,000,000	\$ 5,000,000	\$ 2,000,000	\$ -	\$ 2,000,000	To plan, design, construct and equip campus safety and infrastructure improvements at New Mexico Junior College in Hobbs in Lea County.	Lea
36	<b>Total New Mexico Junior College</b>	<b>\$ 14,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>		
37	<b>New Mexico State University</b>							
39	O'Donnell Hall supplemental	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 1,500,000	To plan, design, construct, furnish and equip improvements to O'Donnell Hall at New Mexico State University in Las Cruces in Dona Ana County.	Dona Ana
40	Biomedical building expansion supplemental	\$ 4,500,000	\$ 4,500,000	\$ -	\$ 4,500,000	\$ 4,500,000	To plan, design, construct, furnish and equip a biomedical building expansion at New Mexico State University in Las Cruces in Dona Ana County.	Dona Ana
41	Water system infrastructure	\$ 12,000,000	\$ 12,000,000	\$ -	\$ 7,000,000	\$ 7,000,000	To plan, design, construct and equip improvements to the water system at New Mexico State University in Las Cruces in Dona Ana County.	Dona Ana
42	Cole Village demolition	\$ 20,500,000	\$ 15,000,000	\$ 10,000,000	\$ -	\$ 10,000,000	To plan, design, abate and demolish Cole Village and to make associated infrastructure improvements at New Mexico State University in Las Cruces in Dona Ana County.	Dona Ana
43	Dona Ana Community College, Espina Campus steam replacement project	\$ 1,475,000	\$ 1,475,000	\$ 1,475,000	\$ -	\$ 1,475,000	To plan, design, construct, renovate and equip the Campus steam system at the Dona Ana branch community college of New Mexico State University in Dona Ana County.	Dona Ana
44	<b>Total New Mexico State University</b>	<b>\$ 39,975,000</b>	<b>\$ 34,475,000</b>	<b>\$ 12,975,000</b>	<b>\$ 11,500,000</b>	<b>\$ 24,475,000</b>		
45	<b>Northern New Mexico College</b>							
47	Infrastructure upgrades, access control and video surveillance	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ -	\$ 3,500,000	To plan, design, construct, renovate and equip infrastructure improvements at Northern New Mexico State School in Española in Rio Arriba County.	Rio Arriba
48	<b>Total Northern New Mexico College</b>	<b>\$ 3,500,000</b>	<b>\$ 3,500,000</b>	<b>\$ 3,500,000</b>	<b>\$ -</b>	<b>\$ 3,500,000</b>		
49	<b>San Juan College</b>							
51	Controls replacements and enhancements	\$ 4,456,306	\$ 4,500,000	\$ 4,500,000	\$ -	\$ 4,500,000	To plan, design, construct, renovate, and equip infrastructure improvements at San Juan College in Farmington in San Juan County.	San Juan
52	<b>Total San Juan College</b>	<b>\$ 4,456,306</b>	<b>\$ 4,500,000</b>	<b>\$ 4,500,000</b>	<b>\$ -</b>	<b>\$ 4,500,000</b>		
53	<b>Santa Fe Community College</b>							
55	Renovate library and 600s wing	\$ 2,749,742	\$ 2,700,000	\$ 1,000,000	\$ -	\$ 1,000,000	To plan, design, construct, renovate and equip the library and 500's wing at Santa Fe Community College in Santa Fe in Santa Fe County.	Santa Fe
56	<b>Total Santa Fe Community College</b>	<b>\$ 2,749,742</b>	<b>\$ 2,700,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>		
57	<b>Santa Fe Indian School</b>							
59	Paolo Soleri amphitheater reconstruction	\$ 3,000,000	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	To construct, renovate, repair and equip the Paolo Soleri amphitheater at the Santa Fe Indian School in Santa Fe in Santa Fe County.	Santa Fe
60	<b>Total Santa Fe Indian School</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>		
61	<b>University of New Mexico</b>							
63	Humanities and social science complex	\$ 59,000,000	\$ 50,000,000	\$ -	\$ 40,000,000	\$ 40,000,000	To plan, design, construct, furnish and equip a humanities and social sciences complex at the University of New Mexico in Albuquerque in Bernalillo County.	Bernalillo
64	UNM - Los Alamos, open space upgrade, phase 2	\$ 2,250,000	\$ 1,500,000	\$ 1,000,000	\$ -	\$ 1,000,000	To plan, design, construct and equip open space and infrastructure improvements at the Los Alamos branch campus of the University of New Mexico in Los Alamos County.	Los Alamos
65	UNM - Gallup, facilities repair and renewal	\$ 1,125,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	To plan, design, construct, renovate and equip infrastructure improvements at the Gallup branch campus of the University of New Mexico in McKinley County.	McKinley

### 2025 Higher Education Statewide Capital Framework

	A	B	C	D	E	F	G	H
66	UNM - Taos, workforce center	\$ 5,000,000	\$ 650,000	\$ 650,000	\$ -	\$ 650,000	To plan, design, construct, renovate, furnish and equip improvements to the armory at the Taos branch campus of the University of New Mexico in Taos in Taos County.	Taos
67	<b>Total University of New Mexico</b>	<b>\$ 67,375,000</b>	<b>\$ 53,150,000</b>	<b>\$ 2,650,000</b>	<b>\$ 40,000,000</b>	<b>\$ 42,650,000</b>		
69	<b>University of New Mexico - Health Sciences Center</b>							
70	College of Pharmacy renovation, phase 2	\$ 28,500,000	\$ 25,000,000	\$ -	\$ 25,000,000	\$ 25,000,000	To plan, design, construct, furnish and equip renovations to the College of Pharmacy at the University of New Mexico in Albuquerque in Bernalillo County.	Bernalillo
71	School of Medicine	\$ 37,000,000	\$ 30,000,000	\$ 30,000,000	\$ -	\$ 30,000,000	To plan, design, construct, furnish and equip, including demolition and site work, a School of Medicine facility at the University of New Mexico in Albuquerque in Bernalillo County.	Bernalillo
72	<b>Total University of New Mexico - Health Science Center</b>	<b>\$ 65,500,000</b>	<b>\$ 55,000,000</b>	<b>\$ 30,000,000</b>	<b>\$ 25,000,000</b>	<b>\$ 55,000,000</b>		
73								
74	<b>TOTAL HIGHER EDUCATION</b>	<b>\$ 235,241,551</b>	<b>\$ 174,656,000</b>	<b>\$ 76,580,000</b>	<b>\$ 76,500,000</b>	<b>\$ 153,080,000</b>		

## 2024 Water Project Fund Allocations

	Entity	County	Project	Amount
1	Albuquerque Bernalillo CWUA	Bernalillo	Phase 8 Advanced Metering - Construct replacement of water meters.	\$ 2,000,000
2	Albuquerque Bernalillo CWUA	Bernalillo	Arsenic Treatment Facility - Design new arsenic treatment plants.	\$ 200,000
3	Albuquerque Bernalillo CWUA	Bernalillo	DWTP - Plan and design.	\$ 902,500
4	Artesia, City of	Eddy	Water Supply Well - Construct and replace existing well.	\$ 687,650
5	Cañon MDW&SWA	Sandoval	Water System Improvements - Construct and repair waterlines.	\$ 4,854,620
6	Capulin MDWCA	Rio Arriba	Water System Improvements - Design improvements.	\$ 500,000
7	Chama, Village of	Rio Arriba	Water Treatment Plant - Plan and design water treatment facilities.	\$ 1,722,175
8	Chippeway Park WA	Otero	Chippeway Park Phase 2 - Design and construct tank farm.	\$ 270,000
9	Claunch Pinto SWCD	Torrance	Estancia Basin Watershed - Plan, design, construct and improve watershed resilience.	\$ 600,000
10	Claunch Pinto SWCD	Torrance	Greater Rio Grande Watershed - Plan, design, construct and reduce catastrophic wildfire risk and improved resilience of forest and riparian areas.	\$ 600,000
11	Doña Ana County	Doña Ana	Dragonfly Channel Phase 3 - Construction of phases 3B & 3C.	\$ 5,000,000
12	Eastern NMWUA	Curry	Raw Water Conveyance/Facilities - Design and construct RW1, 2, intake pump station, caprock pump station and storage tank.	\$ 20,000,000
13	El Prado WSD	Taos	Phase 3 Abeyta Settlement Rio Grande Well #4 - Design and construct two exploratory test wells and one municipal production well.	\$ 5,000,000
14	Eldorado Area WSD	Santa Fe	Monto Alto Pipeline Replacements - Design and construct pipeline replacement.	\$ 750,000
15	Enchanted Forest MDWCA	Lincoln	Distribution System - Construction and replacement of waterlines and additional storage.	\$ 2,400,000
16	Eunice, City of	Lea	Water Tanks Project - Design and construct two ground level water storage tanks.	\$ 1,818,640
17	Farmington, City of	San Juan	Water Treatment Plans 1, 2 & Distribution System - Construct.	\$ 20,000,000
18	Flora Vista MDWCA	San Juan	Water System Improvements Phase 1 - Design new waterline extensions.	\$ 531,222
19	Gallup, City of	McKinley	Cast Iron/AC Pipe Replacement - Design waterline replacements.	\$ 548,064
20	Jal, City of	Lea	Transmission Line Phase 3 - Design and construct water transmission line phase 3.	\$ 3,247,654
21	Las Cruces, City of	Doña Ana	Telshor Tank Rehab - Design, construct and rehabilitate 2 million gallon Telshor tank.	\$ 3,000,000
22	Lincoln County	Lincoln	Magado Creek Concrete Box Culvert - Design and construct a new stormwater conveyance concrete box culvert structure.	\$ 1,190,000
23	Lower Rio Grande PWWA	Doña Ana	Valle Del Rio Water Treatment Project - Construct and relocate arsenic treatment skid.	\$ 718,000
24	Lower Rio Grande PWWA	Doña Ana	S. Valley Water Systems - Design, ROW and easements.	\$ 731,655
25	McKinley County	McKinley	CR43 Superman Canyon Drainage - Construct a new arch pipe culvert.	\$ 3,150,000
26	Middle Rio Grande CD	Bernalillo	Socorro Division Conveyance Phase 2 - Construct phase 2 for lining Socorro main canal.	\$ 10,000,000
27	Ojo Caliente MDWCA	Rio Arriba	Water Storage Tank - Construct.	\$ 672,840
28	Peñasco MDWCA	Taos	Water System Improvements - Construct water system improvements.	\$ 1,320,000
29	Pendaries Village MDWCA	San Miguel	Water System Improvements - Construct waterline replacement.	\$ 7,000,000
30	Portales, City of	Roosevelt	Water Storage System Improvements - Design, ES storage tank and booster station.	\$ 500,000
31	Portales, City of	Roosevelt	Wellfield Improvements - Design, ROW and surveying.	\$ 7,593,042
32	Questa, Village of	Taos	Water Well - Design and construct new well.	\$ 1,800,000
33	Ramah WSD	McKinley	Water System Improvements - Design water distribution system.	\$ 440,000
34	Raton, City of	Colfax	Water Storage Tank Rehabilitation - Construct water storage tank rehabilitation.	\$ 1,250,000
35	Rio Lucio MDWCA	Taos	Water System Improvements - Design distribution waterline replacement.	\$ 190,000
36	Ruidoso, Village of	Lincoln	Tank Restoration Phase 2 - Construct and install a new tank, booster station, decommission two tanks and tie in valve.	\$ 1,187,944
37	Ruidoso, Village of	Lincoln	County Club Subdivision Waterline Replacement - Construct replacement of leaking waterlines.	\$ 3,645,695
38	San Antonio MDWCA	Socorro	PER - Planning for PER on the water system.	\$ 100,000
39	San Juan SWCD	San Juan	Watershed Project - Construct watershed restoration.	\$ 500,000
40	Sangre de Cristo Regional MDWC&SWA	Guadalupe	New Dilia Well - Construct supplemental supply well.	\$ 1,547,600
41	Santa Fe, City of	Santa Fe	Canyon Rd. WTP - Construct.	\$ 7,750,000

### 2024 Water Project Fund Allocations

42	Santa Fe, City of	Santa Fe	San Juan - Chama Pipeline - Design.	\$ 2,000,000
43	Santa Fe, City of	Santa Fe	Nichols Dam - Construct repairs.	\$ 5,500,000
44	Santa Fe Pojoaque SWCD	Santa Fe	Santa Cruz Flood Control - Construct dam site.	\$ 1,100,000
45	Santa Rosa, City of	Guadalupe	Waterline Replacement - Design and construct new waterlines.	\$ 2,150,000
46	Sierra Vista MDA	Bernalillo	Waterline Replacement - Construct new waterlines.	\$ 6,381,440
47	Southern Sandoval CAFCA	Sandoval	Riparia Pond Flood Mitigation - Construct the riparian pond flood mitigation.	\$ 1,150,000
48	Sunland Park, City of	Doña Ana	Municipal Complex Water Quality Flood Control - Plan and design flood control pond.	\$ 450,000
49	Taos Ski Valley, Village of	Taos	Water Distribution System Improvements - Design water distribution system improvements.	\$ 1,575,000
50	Truth or Consequences, City of	Sierra	Line Replacement - Design and construct waterline replacement.	\$ 16,000,000
51	Upper Chama SWCD	Rio Arriba	Bldg. Resiliency - Plan and construct forest thinning.	\$ 750,000
52	Ute Creek SWCD	Harding	Canadian River Watershed Fire Mitigation - Design and construct mitigate catasatrophic wildfire/watershed restoration.	\$ 1,000,000
53	Watrous MDWCA	Mora	Water System Improvements - Construct new storage tank, access road and pump house.	\$ 1,685,419
54			Remaining balance set-aside to assist projects with possible construction cost overruns.	\$ 790,059
55			<b>Total Grant Amount (53 Projects)</b>	<b>\$ 166,451,219</b>

Source: New Mexico Finance Authority

## 2024 Colonias Infrastructure Fund Allocations

	Entity	County	Project	Amount
1	Anthony WSD	Doña Ana	Meter replacement.	\$ 2,710,500
2	Anthony WSD	Doña Ana	Sewer collection expansion and lift station.	\$ 2,000,000
3	Arenas Valley WDA	Grant	Construction and replacement of existing water main.	\$ 1,758,000
4	Bayard, City of	Grant	Design and construct a new chlorination disinfection system.	\$ 1,200,800
5	Camino Real Regional UA	Doña Ana	Construction and replacement of vacuum collection system.	\$ 1,971,905
6	Doña Ana County	Doña Ana	Manhole rehab improvements.	\$ 500,000
7	Doña Ana County	Doña Ana	Design gravity sewer collection pipelines.	\$ 602,000
8	Doña Ana County	Doña Ana	Design improvements to blower room.	\$ 500,000
9	Doña Ana County	Doña Ana	La Union drainage improvements.	\$ 3,600,000
10	Enchanted Forest MDWCA	Lincoln	Design and construct a supplemental water supply well.	\$ 950,000
11	Grant County	Grant	Construct Arenas Valley Rd. improvements.	\$ 3,918,390
12	Grant County	Grant	Construct Little Walnut Rd. improvements.	\$ 6,863,400
13	Grant County	Grant	Design and construct Ridge Rd. improvements.	\$ 2,343,214
14	Hidalgo County	Hidalgo	Animas WW system improvements.	\$ 2,124,885
15	Jal, City of	Lea	PER water, sewer and storm.	\$ 400,000
16	La Luz MDWC&MSWA	Otero	Well 3 replacements.	\$ 975,000
17	Leasburg MDWCA	Doña Ana	Design/ROW for new groundwater well and pipeline replacement.	\$ 500,000
18	Lordsburg, City of	Hidalgo	Wastewater improvement Hwy 70 lift station.	\$ 1,075,000
19	Lower Rio Grande PWWA	Doña Ana	High Valley waterline replacement.	\$ 875,000
20	Lower Rio Grande PWWA	Doña Ana	Mesquite lift station rehab.	\$ 404,003
21	Luna County	Luna	Peoples' water coop system improvements.	\$ 694,094
22	Luna County	Luna	Phase 2 Majestic View roadway improvements.	\$ 1,000,000
23	Mesilla, Town of	Doña Ana	Design new tank, well and transmission lines.	\$ 609,292
24	Otero County	Otero	Bent Rd. road/drainage improvements.	\$ 360,000
25	Otero County	Otero	Flood mitigation road/drainage improvements.	\$ 270,000
26	San Pablo MDWCA	Doña Ana	Vacuum system improvements on wastewater collection system.	\$ 2,432,700
27	Santa Clara, Village of	Grant	Water well rehab.	\$ 2,230,000
28	Silver City, Town of	Grant	Mill Rd. sewer bypass lift station improvements.	\$ 912,803
29	Silver City, Town of	Grant	Swan St. survey/design improvements.	\$ 345,500
30	Sunland Park, City of	Doña Ana	Public Housing Authority drainage/erosion improvements.	\$ 1,800,000
31	Sunland Park, City of	Doña Ana	Anapra Rd. improvements.	\$ 400,000
32	Truth or Consequences, City of	Sierra	Waterline replacement.	\$ 4,400,000
33	Truth or Consequences, City of	Sierra	Wastewater treatment plant bar screen replacement.	\$ 305,400
34	Tyrone W&WA	Grant	Waterline and service lines replacements.	\$ 5,697,115
35	Tyrone W&WA	Grant	Water tank rehab.	\$ 848,958
36	Hidalgo County	Hidalgo	Entity returned funds; unable to secure ROW/easements. Colonias Board recertified amount to be added to 2024 Colonias funding cycle/awards.	\$ <del>858,682</del>
37			Remaining balance to be set-aside for construction cost overruns	\$ 3,591,563
38			<b>Total Grant Amount (35 Projects)</b>	<b>\$ 62,028,204</b>

Source: New Mexico Finance Authority



### 2024 Tribal Infrastructure Fund Allocations

	Entity	Category	Project	Amount
1	San Ildefonso Pueblo	Construction	Deer Tail Vista housing subdivision infrastructure phase 2.	\$ 1,100,000
2	San Ildefonso Pueblo	Construction	Phase 3 wastewater treatment facility.	\$ 1,330,320
3	Acoma Pueblo	Construction	Acoma waterline improvements phase 1, 2 and 3.	\$ 5,862,000
4	Pojoaque Pueblo	Construction	Wastewater treatment facility.	\$ 744,558
5	Pojoaque Pueblo	Design	Pueblo of Pojoaque community center.	\$ 638,273
6	Santo Domingo Pueblo	Construction	Santo Domingo Pueblo wastewater treatment plant.	\$ 4,500,000
7	Santa Ana Pueblo	Construction	Santa Ana Pueblo well No. 5 arsenic treatment project.	\$ 2,859,883
8	Ohkay Owingeh	Construction	Intergenerational center.	\$ 9,000,000
9	Taos Pueblo	Construction	Taos Pueblo wellness infrastructure and development.	\$ 4,500,000
10	Taos Pueblo	Construction	Taos Pueblo heritage center infrastructure.	\$ 2,400,000
11	Mescalero Apache Tribe	Construction	Mescalero Apache Tribe MAT windy point phase 3 housing expansion.	\$ 8,490,067
12	Mescalero Apache Tribe	Construction	Mescalero Apache Tribe road project No. 4 service route 4.	\$ 4,745,516
13	Cochiti Pueblo	Construction	Pueblo de Cochiti NM22 intersection 12.2 safety improvement project.	\$ 4,478,689
14	Sandia Pueblo	Construction	Sandia Pueblo child development center expansion.	\$ 6,000,000
15	Santa Clara Pueblo	Construction	Santa Clara Pueblo wastewater system improvements southern service area expansion phase 2.	\$ 2,735,693
16	Navajo Nation	Construction	Beacon Bisti lateral regional water supply project, SCADA component.	\$ 1,302,702
17	Navajo Nation	Design	Tsehootsooi judicial and public safety center and medical examiners.	\$ 1,622,299
18			<b>2024 Outstanding Balance (17 Projects)</b>	<b>\$ 62,310,000</b>

Source: Indian Affairs Department

## FMD Building Inventory and Facility Condition Index: Buildings Over 30 Thousand Square Feet

Property	City	Campus	Agency	Square Footage	FCI 2022	FCI 2023	FCI 2024
Old PNM Penitentiary Museum	Santa Fe	Penitentiary of New Mexico	DMA	419,126	26%	26%	27%
State Laboratory	Albuquerque	UNM North	DOH	196,769	6%	6%	6%
Harold Runnels	Santa Fe	South Capitol Campus	GSD	174,092	30%	32%	32%
Garrey Carruthers - Records/State Library	Santa Fe	West Capitol Campus	GSD	166,370	4%	4%	4%
PERA	Santa Fe	Main Capitol Campus	GSD	161,786	72%	72%	72%
Bataan Memorial	Santa Fe	Main Capitol Campus	GSD	143,994	7%	7%	7%
Joseph M. Montoya	Santa Fe	South Capitol Campus	GSD	133,000	1%	1%	1%
Toney Anaya	Santa Fe	West Capitol Campus	GSD	127,465	0%	0%	0%
Minimum Security - 264 Bed	Los Lunas	Central NM Correctional Facility	NMCD	103,989	44%	45%	46%
Veterans' Center	T or C	NM State Veterans' Home	DOH	93,766	37%	38%	43%
Tiwa	Albuquerque	Tiwa Building	DWS	88,974	16%	16%	17%
Wendell Chino	Santa Fe	South Capitol Campus	GSD	79,890	2%	2%	2%
Manuel Lujan Sr.	Santa Fe	South Capitol Campus	GSD	76,262	3%	3%	3%
A-Law Enforcement Academy	Santa Fe	DPS/Law Enforcement Academy	DPS	72,543	2%	2%	2%
John F. Simms Jr.	Santa Fe	South Capitol Campus	GSD	71,425	7%	7%	7%
B-Headquarters	Santa Fe	DPS/Law Enforcement Academy	DPS	70,660	10%	10%	10%
Mental Health Treatment	Los Lunas	Central NM Correctional Facility	NMCD	66,612	7%	8%	15%
Charles S. Gara Probation and Parole	Albuquerque	Charles S. Gara Public Service Center	NMCD	62,843	0%	6%	6%
Paul Bardacke - Villagra	Santa Fe	Main Capitol Campus	GSD	62,190	1%	1%	1%
SNMCF 264-bed Min. restrict area	Las Cruces	Southern NM Correctional Facility	NMCD	59,986	64%	65%	65%
200 Bed Minimum Security	Santa Fe	Penitentiary of New Mexico	NMCD	59,762	22%	24%	25%
Jerry Apodaca Building	Santa Fe	Main Capitol Campus	GSD	57,478	85%	85%	85%
Meadows Phase 1	Las Vegas	NMBHI	DOH	53,600	13%	13%	13%
Warehouse	Santa Fe	Penitentiary of New Mexico	NMCD	49,500	36%	38%	38%
Camino Nuevo - Women's	Albuquerque	SuperBlock (East)	NMCD	48,338	25%	25%	25%
Meadows Phase II	Las Vegas	NMBHI	DOH	47,770	11%	11%	11%
Town Center S Fac.	Santa Fe	Penitentiary of New Mexico	NMCD	47,611	96%	97%	97%
Ponderosa	Las Vegas	NMBHI	DOH	45,501	4%	4%	4%
Rehab Center Hospital	Roswell	New Mexico Rehabilitation Center	DOH	44,910	1%	1%	1%
Town Center N Fac.	Santa Fe	Penitentiary of New Mexico	NMCD	44,570	111%	111%	119%
Willie Ortiz Building	Santa Fe	West Capitol Campus	GSD	43,511	24%	24%	24%
LEA Dormitory & Physical Tech	Santa Fe	DPS/Law Enforcement Academy	DPS	39,523	3%	3%	3%
Chemical Dependency Unit (CDU)	Ft. Bayard	Ft. Bayard	DOH	38,800	15%	15%	15%
Workers Compensation Office	Albuquerque	Workers Compensation Office	WCA	38,000	45%	45%	45%
DPS Fleet Warehouse	Albuquerque	DPS Fleet Warehouse	DPS	36,215	17%	17%	18%
R.D.N.	Los Lunas	Los Lunas Campus	DOH	34,822	24%	24%	24%
Isleta	Las Vegas	NMBHI	DOH	34,500	18%	19%	26%
Central Office Administration	Santa Fe	Penitentiary of New Mexico	NMCD	34,218	4%	4%	4%
El Comodore	Las Vegas	NMBHI	DOH	34,120	21%	21%	21%
Housing Un 3-N Fac.	Santa Fe	Penitentiary of New Mexico	NMCD	33,220	60%	63%	63%
Housing Un 3-S Fac.	Santa Fe	Penitentiary of New Mexico	NMCD	33,220	16%	59%	59%
Concha Ortiz y Pino (old NEA)	Santa Fe	Main Capitol Campus	GSD	31,843	18%	18%	18%
Henry Perea Building	Los Lunas	Henry Perea Building (adjacent to CNMCF)	HSD	31,500	30%	30%	32%
Acoma	Las Vegas	NMBHI	DOH	31,332	31%	31%	31%
Housing Un 1-N Fac.	Santa Fe	Penitentiary of New Mexico	NMCD	31,120	57%	58%	59%
Housing Un 1-S Fac.	Santa Fe	Penitentiary of New Mexico	NMCD	31,120	52%	53%	53%
Housing Un 2-N Fac.	Santa Fe	Penitentiary of New Mexico	NMCD	31,120	51%	95%	95%
Housing Un 2-S Fac.	Santa Fe	Penitentiary of New Mexico	NMCD	31,120	10%	13%	15%

Note: The FCI reflects a ratio of the costs of repair and improvement against the cost to replace the facility. A lower number reflects a facility being in better condition.

Source: GSD

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## Guidelines for Funding Local Capital Projects

At the end of the first quarter of FY25, outstanding capital funds totaled an estimated \$5.8 billion across more than 5,000 projects. With limited private and public sector capacity to take on new projects, lawmakers should consider how to balance need and capacity when evaluating new capital outlay requests.

LFC recommends legislators evaluate local requests to determine whether sufficient planning has been completed, readiness for construction, community prioritization, and the ability of capital outlay appropriations to leverage other funding sources to fully fund projects or functional phases. Additionally, given the challenging construction market, LFC recommends prioritizing 2025 capital appropriations to complete funding for existing projects before starting new projects.

LFC has worked with Legislative Council Service to include a basic vetting checklist on the project summary sheet legislators receive from communities making requests. The checklist items that will be included with requests are below, along with a few additional considerations.

### **Vetting Checklist on 2025 Project Summary Sheets:**

- ✓ Capital appropriations have been made for this project in previous years
- ✓ Total project cost estimated by qualified professional(s)
- ✓ Easements, rights of way, land and property have been acquired
- ✓ Request will fund the total project cost
- ✓ Request will fund a phase of the project
- ✓ State funds will be used to match federal funds
- ✓ LEDA project

### **Planning Phase Field on Project Summary Sheet:**

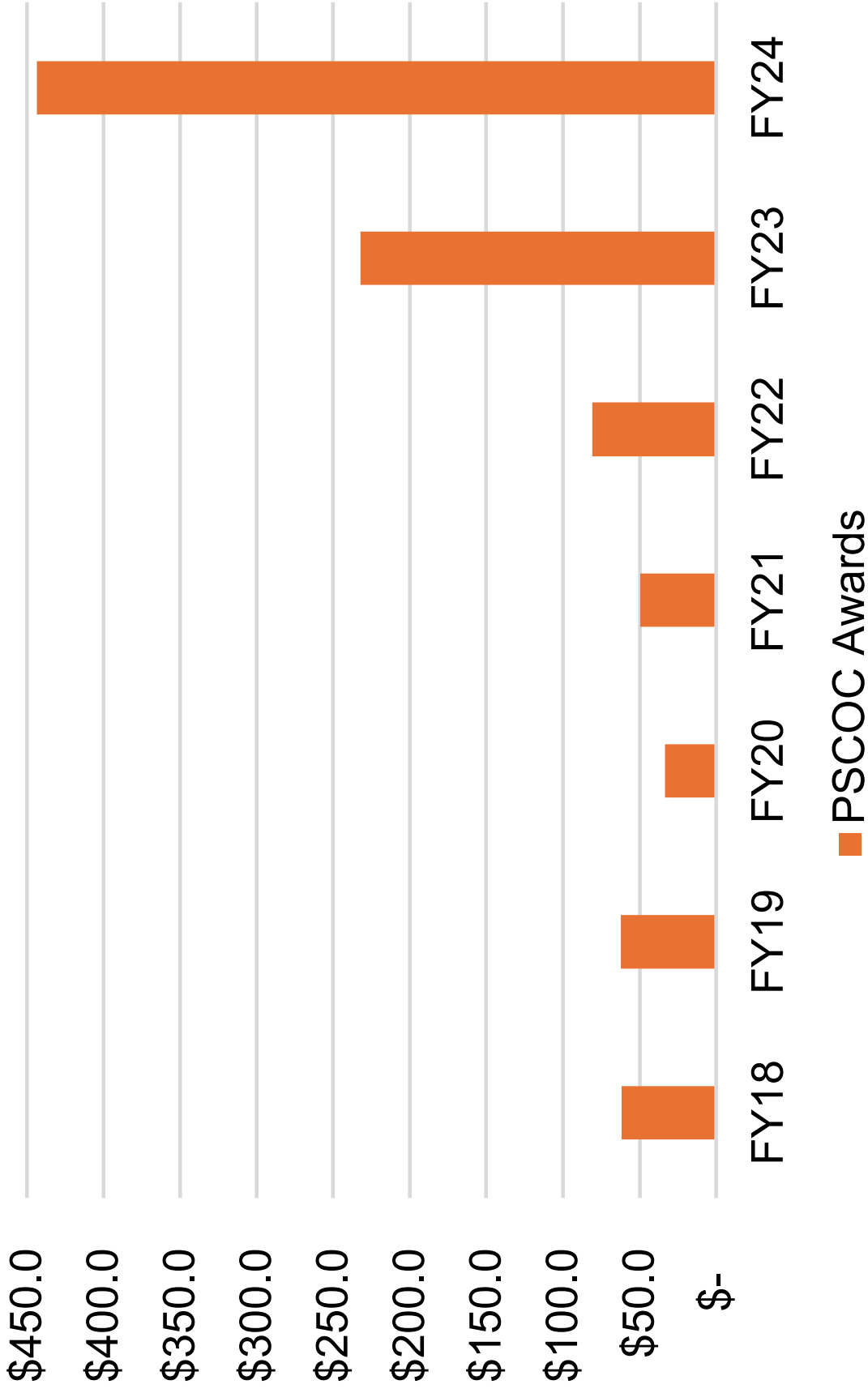
Below the checklist, is a field for “Planning Phase,” which will tell legislators how far along a project is in planning and design – in other words, how ready the project is for construction funding. If a project is at an early planning stage, legislators may consider providing funding appropriate for planning and design as opposed to construction. Local entities will choose from the following options when making requests:

- Preliminary
- Planning in process
- Planning complete
- Design in process
- Design complete
- Planning and design complete
- N/A Equipment/vehicle purchase

### **Additional Considerations**

- Project reduces health and safety hazards or provides key infrastructure for economic development
- Project is a top-three priority on a local entity’s Infrastructure Capital Improvement Plan (ICIP)
- Funding requested could not be secured through other sources
- Entity has committed some local revenues to the project
- Request would complete funding for an existing capital outlay project
- Funding regional projects in rural areas is encouraged
- Fully funding unfinished projects in one local government area before funding new projects in the same area is encouraged
- Non-profit organizations may request capital outlay only if the request is sponsored by a local government entity. The government entity must be the owner of the project and serve as its fiscal agent.

## Public School Capital Outlay Council Awards, FY18-FY24 (in millions)



Source: PSFA financial plan

School District Average Facility Maintenance Assessment Report (FMAR) Score

District Name	Plan Status	District Average F6 Score	FMAR Rating
ALAMOGORDO	CURRENT	77.9%	G
ALBUQUERQUE	NOT UPDATED	72.6%	G
ANIMAS	CURRENT	74.4%	G
ARTESIA	CURRENT	69.3%	Y
AZTEC	CURRENT	91.1%	G
BELEN	CURRENT	81.1%	G
BERNALILLO	NOT UPDATED	78.0%	G
BLOOMFIELD	NOT UPDATED	72.6%	G
CAPITAN	NOT UPDATED	63.5%	Y
CARLSBAD	CURRENT	67.0%	Y
CARRIZOZO	CURRENT	-4.3%	R
CENTRAL CONS.	CURRENT	85.3%	G
CHAMA	NOT UPDATED	60.0%	Y
CIMARRON	CURRENT	63.5%	Y
CLAYTON	CURRENT	71.7%	G
CLOUDCROFT	CURRENT	63.3%	Y
CLOVIS	CURRENT	89.1%	G
COBRE CONS.	CURRENT	57.4%	R
CORONA	CURRENT	67.9%	Y
CUBA	NOT UPDATED	81.9%	G
DEMING	NOT UPDATED	81.5%	G
DES MOINES	CURRENT	75.2%	G
DEXTER	CURRENT	71.3%	G
DORA	NOT UPDATED	69.5%	Y
DULCE	NOT UPDATED	57.5%	R
ELIDA	CURRENT	82.6%	G
ESPANOLA	CURRENT	53.8%	R
ESTANCIA	CURRENT	75.0%	G
EUNICE	CURRENT	64.9%	Y
FARMINGTON	CURRENT	87.5%	G
FLOYD	NOT UPDATED	86.2%	G
FT SUMNER	CURRENT	64.3%	Y
GADSDEN	CURRENT	77.1%	G
GALLUP	CURRENT	64.7%	Y
GRADY	CURRENT	79.6%	G
GRANTS	CURRENT	68.8%	Y
HAGERMAN	CURRENT	54.4%	R
HATCH	CURRENT	69.2%	Y
HOBBS	CURRENT	88.6%	G
HONDO	CURRENT	76.1%	G
HOUSE	CURRENT	67.4%	Y
JAL	NOT UPDATED	69.4%	Y
JEMEZ MOUNTAIN	NOT UPDATED	56.4%	R
JEMEZ VALLEY	NOT UPDATED	63.6%	Y
LAKE ARTHUR	NOT UPDATED	68.2%	Y
LAS CRUCES	NOT UPDATED	75.8%	G

District Name	Plan Status	District Average F6 Score	FMAR Rating
LAS VEGAS CITY	CURRENT	66.3%	Y
LOGAN	CURRENT	72.2%	G
LORDSBURG	CURRENT	70.2%	G
LOS ALAMOS	CURRENT	83.8%	G
LOS LUNAS	CURRENT	85.1%	G
LOVING	NOT UPDATED	67.8%	Y
LOVINGTON	CURRENT	85.2%	G
MAGDALENA	NOT UPDATED	82.3%	G
MAXWELL	NOT UPDATED	70.1%	G
MELROSE	CURRENT	57.1%	R
MESA VISTA	CURRENT	75.5%	G
MORA	CURRENT	49.0%	R
MORIARTY	NOT UPDATED	81.2%	G
MOSQUERO	CURRENT	66.8%	Y
MOUNTAINAIR	NOT UPDATED	49.2%	R
NMSBVI	NOT UPDATED	87.2%	G
NMSD	NOT UPDATED	70.8%	G
PECOS	CURRENT	59.9%	R
PENASCO	CURRENT	68.5%	Y
POJOAQUE	NOT UPDATED	67.5%	Y
PORTALES	CURRENT	79.1%	G
QUEMADO	CURRENT	71.5%	G
QUESTA	NOT UPDATED	71.4%	G
RATON	CURRENT	76.1%	G
RESERVE	NOT UPDATED	74.3%	G
RIO RANCHO	CURRENT	73.8%	G
ROSWELL	NOT UPDATED	83.6%	G
ROY	NOT UPDATED	68.0%	Y
RUIDOSO	CURRENT	70.4%	G
SAN JON	CURRENT	55.9%	R
SANTA FE	NOT UPDATED*	76.2%	G
SANTA ROSA	CURRENT	71.9%	G
SILVER CITY	CURRENT	69.8%	Y
SOCORRO	CURRENT	80.6%	G
SPRINGER	CURRENT	64.0%	Y
TAOS	NOT UPDATED*	67.5%	Y
TATUM	CURRENT	71.7%	G
TEXICO	CURRENT	74.1%	G
TRUTH OR CONS.	CURRENT	75.6%	G
TUCUMCARI	CURRENT	90.6%	G
TULAROSA	CURRENT	70.4%	G
VAUGHN	NOT UPDATED	53.8%	R
WAGON MOUND	NOT UPDATED	68.0%	Y
WEST LAS VEGAS	CURRENT	72.9%	G
ZUNI	CURRENT	69.3%	Y
STATEWIDE MEDIAN		71.3%	G

Source: Public School Facilities Authority

Note: District FMAR scores are compiled from the average of all schools that have been assessed within a district. An FMAR score above 70 percent falls into three categories: satisfactory, good and outstanding. Between 60.1 percent and 69.9 percent is considered marginal, and below 60.1 percent is considered poor.

## Public School Building Facility Condition Index Top 100, 2024

Rank	District Name	School Name	Weighted NM FCI
1	State Chartered Schools	School of Dreams Academy Charter School	114.1%
2	Alamogordo	Sierra ES	101.5%
3	Alamogordo	High Rolls Mountain Park ES	90.4%
4	Mora	Mora Combo School	81.5%
5	Taos	Taos MS	76.9%
6	Questa	Questa JH HS	74.0%
7	Mountainair	Mountainair ES	70.9%
8	Alamogordo	Holloman MS	69.3%
9	Jemez Mountain	Gallina ES	69.2%
10	Questa	Alta Vista ES/INT Combo	60.2%
11	Silver	Cliff Combo ES/HS	59.4%
12	Espanola	Chimayo ES	58.5%
13	Central Consolidated	Dream Dine	58.2%
14	Belen	Belen HS	57.4%
15	Carlsbad	Carlsbad Enrichment Center	56.7%
16	Roy	Roy Combo	56.6%
17	Alamogordo	Buena Vista ES	55.6%
18	Los Lunas	Los Lunas Family School	54.9%
19	Espanola	Dixon ES	54.8%
20	Jemez Valley	San Diego Riverside Charter School	54.3%
21	Wagon Mound	Wagon Mound Combo ES/HS	54.2%
22	Espanola	Espanola Valley HS	53.3%
23	Animas	Animas MS/HS	53.0%
24	Santa Fe	Desert Sage Academy	52.8%
25	Albuquerque	Garfield MS	52.3%
26	Animas	Animas ES	50.6%
27	Albuquerque	Arroyo Del Oso ES	50.4%
28	T or C	Truth or Consequences MS	49.9%
29	Espanola	Tony Quintana ES	49.2%
30	Silver	Sixth Street ES	48.9%
31	Artesia	Park Junior HS	48.8%
32	Albuquerque	Griegos ES	48.6%
33	Espanola	San Juan ES	47.8%
34	Santa Rosa	Santa Rosa HS	47.6%
35	Albuquerque	Eugene Field ES	47.3%
36	Espanola	Hernandez ES	47.2%
37	Bloomfield	Central Primary School	47.2%
38	Gallup McKinley	Tse' Yi' Gai HS	46.8%
39	Albuquerque	Kennedy MS	46.5%
40	Albuquerque	Washington MS	46.1%
41	Grants Cibola	Grants HS	46.0%
42	Albuquerque	Polk MS	45.9%
43	Santa Rosa	Santa Rosa ES	45.8%

## Public School Building Facility Condition Index Top 100, 2024

Rank	District Name	School Name	Weighted NM FCI
44	Jemez Mountain	Coronado Combo MS/HS	45.3%
45	Rio Rancho	Mountain View MS	45.3%
46	Quemado	Datil ES	44.8%
47	Gadsden	Alta Vista Early College HS	44.7%
48	Albuquerque	Los Ranchos ES	44.6%
49	Albuquerque	Mary Ann Binford ES	44.2%
50	Central Consolidated	Shiprock HS	44.0%
51	Albuquerque	Albuquerque HS	43.4%
52	Grants Cibola	San Rafael ES	43.3%
53	Cobre	San Lorenzo ES	42.7%
54	Hobbs	Highland MS	42.5%
55	Rio Rancho	Rio Rancho MS	42.3%
56	Albuquerque	Chamiza ES	42.2%
57	Albuquerque	John Adams MS	42.2%
58	Bloomfield	Naaba Ani ES	42.0%
59	Albuquerque	Mark Twain ES	41.5%
60	Pecos	Pecos Combo MS/HS	41.3%
61	Albuquerque	Jackson MS	41.3%
62	Moriarty/Edgewood	Route 66 ES	41.2%
63	Clovis	Clovis HS	41.2%
64	Albuquerque	Cleveland MS	41.2%
65	Las Cruces	Highland ES	40.9%
66	Corona	Corona Combo	40.6%
67	Chama Valley	Chama ES/MS	40.5%
68	Albuquerque	Eldorado HS	40.5%
69	House	House Combo	40.5%
70	Albuquerque	San Antonito ES	40.2%
71	Bloomfield	Mesa Alta Junior HS	40.2%
72	Las Vegas City	Mike Mateo Sena ES	40.0%
73	Albuquerque	Adobe Acres ES	39.3%
74	Albuquerque	School on Wheels Alternative School	39.3%
75	Albuquerque	Kirtland ES	39.0%
76	Grants Cibola	Seboyeta ES	39.0%
77	Deming	Cesar Chavez Charter High School	38.8%
78	Mesa Vista	Mesa Vista Combo MS/HS	38.7%
79	Las Cruces	Mesilla ES	38.4%
80	Cobre	Cobre HS	38.3%
81	Albuquerque	Edmund G. Ross ES	37.9%
82	Clayton	Alvis ES	37.8%
83	Cobre	Snell MS	37.7%
84	Las Cruces	Picacho MS	37.7%
85	Albuquerque	Hayes MS	37.6%
86	Albuquerque	El Camino Real Academy Charter School	37.6%

### Public School Building Facility Condition Index Top 100, 2024

Rank	District Name	School Name	Weighted NM FCI
87	Clovis	I Academy at Lincoln Jackson	37.5%
88	Rio Rancho	Lincoln MS	37.5%
89	Albuquerque	Petroglyph ES	37.5%
90	Albuquerque	Matheson Park ES	37.4%
91	Albuquerque	Freedom HS	37.4%
92	Albuquerque	West Mesa HS	37.2%
93	Cimarron	Cimarron HS	37.2%
94	Albuquerque	Roosevelt MS	37.2%
95	Albuquerque	La Luz ES	37.2%
96	Roswell	Goddard HS	37.1%
97	Albuquerque	La Cueva HS	37.0%
98	Albuquerque	Los Padillas ES	36.6%
99	Rio Rancho	Rio Rancho HS	36.6%
100	Carlsbad	Sunset ES	36.6%

Source: Public School Facilities Authority



## School District Capital Match Rate and Bonding Capacity

District Name	District Match Rate FY25	State Match Rate FY25	District Match Change w/ SB131	Available 2024 Bonding Capacity*	2024 Bonding Indebtedness*	Date District Passed Two-Mill Levy (SB-9)
Alamogordo	68%	32%	-23%	\$ 19,808,922	66.6%	11/7/2023
Albuquerque	94%	6%	-31%	\$ 694,399,832	44.3%	11/7/2023
Animas	51%	49%	-26%	\$ 2,322,409	0.0%	11/2/2021
Artesia	94%	6%	-31%	\$ 62,440,508	0.0%	11/7/2023
Aztec	94%	6%	-31%	\$ 27,414,120	0.0%	11/7/2023
Belen	81%	19%	-27%	\$ 19,281,124	58.0%	11/2/2021
Bernalillo	94%	6%	-31%	\$ 15,508,776	68.6%	11/7/2023
Bloomfield	94%	6%	-31%	\$ 22,436,521	22.0%	11/7/2023
Capitan	94%	6%	-31%	\$ 28,251,241	11.6%	11/7/2023
Carlsbad	94%	6%	-31%	\$ 195,491,357	5.8%	11/7/2023
Carrizozo	94%	6%	-47%	\$ 2,435,272	52.5%	11/7/2023
Central	56%	44%	-19%	\$ 25,301,196	40.6%	11/7/2023
Chama	94%	6%	-31%	\$ 5,707,266	49.6%	FAILED
Cimarron	94%	6%	-31%	\$ 17,443,799	36.9%	11/2/2021
Clayton	94%	6%	-31%	\$ 2,795,135	64.2%	11/2/2021
Cloudcroft	94%	6%	-31%	\$ 9,046,958	44.7%	11/7/2023
Clovis	56%	44%	-19%	\$ 12,070,820	78.9%	NO ELECTION
Cobre	75%	25%	-25%	\$ 2,623,086	64.1%	11/2/2021
Corona	94%	6%	-47%	\$ 3,881,647	0.0%	11/5/2019
Cuba	69%	31%	-23%	\$ 1,993,527	67.9%	11/7/2023
Deming	45%	55%	-15%	\$ 14,691,276	63.1%	11/7/2023
Des Moines	70%	30%	-35%	\$ 283,592	88.3%	11/2/2021
Dexter	28%	72%	-9%	\$ (67,575)	101.4%	11/2/2021
Dora	94%	6%	-31%	\$ 7,494,928	43.3%	11/2/2021
Dulce	94%	6%	-31%	\$ 3,745,286	0.0%	11/7/2023
Elida	31%	69%	-15%	\$ 1,802,918	0.0%	11/2/2021
Espanola	92%	8%	-31%	\$ 21,799,960	49.2%	11/5/2019
Estancia	74%	26%	-25%	\$ 7,783,916	21.6%	11/2/2021
Eunice	94%	6%	-31%	\$ (553,202)	102.8%	11/2/2021
Farmington	72%	28%	-24%	\$ 34,510,766	64.6%	11/7/2023
Floyd	17%	83%	-6%	\$ 1,120,207	0.0%	2/16/2021
Fort Sumner	94%	6%	-31%	\$ 4,809,158	22.8%	11/7/2023
Gadsden	43%	57%	-14%	\$ 34,537,522	53.1%	11/7/2023
Gallup	17%	83%	-6%	\$ 9,769,677	78.1%	11/2/2021
Grady	5%	95%	-2%	\$ 30,171	94.4%	11/2/2021
Grants	35%	65%	-12%	\$ 2,346,694	89.8%	11/2/2021
Hagerman	37%	63%	-12%	\$ 2,507,049	44.0%	11/7/2023
Hatch	16%	84%	-5%	\$ 1,890,609	62.8%	11/7/2023
Hobbs	94%	6%	-31%	\$ 31,562,626	59.9%	8/24/2021
Hondo	67%	33%	-33%	\$ 1,233,588	51.2%	11/2/2021
House	37%	63%	-19%	\$ 327,351	69.1%	11/2/2021
Jal	94%	6%	-31%	\$ 60,017,554	0.0%	11/2/2021
Jemez Mountain	94%	6%	-47%	\$ 5,757,699	0.0%	11/7/2023
Jemez Valley	73%	27%	-24%	\$ 2,859,336	62.1%	11/7/2023
Lake Arthur	94%	6%	-47%	\$ 1,849,848	52.9%	11/2/2021

### School District Capital Match Rate and Bonding Capacity

District Name	District Match Rate FY25	State Match Rate FY25	District Match Change w/ SB131	Available 2024 Bonding Capacity*	2024 Bonding Indebtedness*	Date District Passed Two-Mill Levy (SB-9)
Las Cruces	78%	22%	-26%	\$ 134,756,890	48.3%	11/2/2021
Las Vegas City	94%	6%	-31%	\$ 7,092,614	64.0%	11/7/2023
Las Vegas West	36%	64%	-12%	\$ 2,449,319	81.9%	11/7/2023
Logan	94%	6%	-31%	\$ 2,928,137	40.6%	11/2/2021
Lordsburg	94%	6%	-31%	\$ 3,203,230	64.2%	11/7/2023
Los Alamos	94%	6%	-31%	\$ 14,650,868	75.5%	NO ELECTION
Los Lunas	59%	41%	-20%	\$ 24,463,683	65.8%	11/7/2023
Loving	94%	6%	-31%	\$ (14,760,354)	226.4%	11/7/2023
Lovington	78%	22%	-26%	\$ 2,924,785	88.7%	11/7/2023
Magdalena	26%	74%	-9%	\$ 997,572	54.5%	11/2/2021
Maxwell	39%	61%	-19%	\$ 166,478	87.9%	11/7/2023
Melrose	31%	69%	-10%	\$ 1,952,432	13.3%	11/2/2021
Mesa Vista	94%	6%	-31%	\$ 1,033,312	82.8%	11/5/2019
Mora	72%	28%	-24%	\$ 6,999,085	1.4%	11/7/2023
Moriarty	94%	6%	-31%	\$ 17,819,534	59.3%	11/2/2021
Mosquero	94%	6%	-47%	\$ 939,963	66.5%	11/2/2021
Mountainair	94%	6%	-31%	\$ 4,316,951	27.3%	11/2/2021
Pecos	94%	6%	-31%	\$ 6,778,799	31.4%	11/2/2021
Penasco	44%	56%	-15%	\$ 1,533,907	59.7%	2/5/2019
Pojoaque	42%	58%	-14%	\$ 7,324,308	41.4%	11/7/2023
Portales	50%	50%	-17%	\$ 7,650,367	64.2%	11/7/2023
Quemado	94%	6%	-47%	\$ 5,941,882	4.6%	11/2/2021
Questa	94%	6%	-31%	\$ 11,239,419	20.1%	11/2/2021
Raton	62%	38%	-21%	\$ 4,083,130	57.8%	11/2/2021
Reserve	94%	6%	-47%	\$ 2,766,449	18.5%	NO ELECTION
Rio Rancho	93%	7%	-31%	\$ 89,838,288	54.9%	11/7/2023
Roswell	51%	49%	-17%	\$ 42,419,860	39.7%	11/7/2023
Roy	13%	87%	-6%	\$ 301,577	51.8%	11/2/2021
Ruidoso	94%	6%	-31%	\$ 21,571,736	59.9%	11/7/2023
San Jon	21%	79%	-11%	\$ 246,361	73.9%	11/2/2021
Santa Fe	94%	6%	-31%	\$ 314,648,902	41.0%	11/7/2023
Santa Rosa	57%	43%	-19%	\$ 7,811,718	6.3%	11/7/2023
Silver	94%	6%	-31%	\$ 20,882,659	40.9%	5/14/2019
Socorro	42%	58%	-14%	\$ 3,695,225	72.8%	11/7/2023
Springer	65%	35%	-32%	\$ 479,938	82.4%	11/2/2021
Taos	94%	6%	-31%	\$ 65,972,324	22.2%	11/7/2023
Tatum	94%	6%	-31%	\$ 2,011,196	52.8%	11/7/2023
Texico	46%	54%	-15%	\$ 569,883	89.9%	11/7/2023
Truth or Consequences	94%	6%	-31%	\$ 12,678,047	42.8%	11/2/2021
Tucumcari	48%	52%	-16%	\$ 2,479,979	70.1%	11/7/2023
Tularosa	34%	66%	-11%	\$ 2,592,991	64.1%	11/2/2021
Vaughn	94%	6%	-47%	\$ 4,621,396	23.6%	11/2/2021
Wagon Mound	74%	26%	-37%	\$ 1,948,119	12.4%	11/7/2023
Zuni	0%	100%	0%	\$ 189,097	0.0%	11/7/2023

\*Note: FY25 figures do not include bonds measures that passed in 2024 local elections.

Source: PED, PSFA

## Average Facility Condition Index by School District

District	FCI	District	FCI	District	FCI
Alamogordo	57.8%	Gallup McKinley	42.6%	Rio Rancho	55.6%
Albuquerque	60.8%	Grady	46.3%	Roswell	52.8%
Animas	80.6%	Grants Cibola	52.6%	Roy	66.4%
Artesia	64.0%	Hatch Valley	56.0%	Ruidoso	56.6%
Aztec	58.8%	Hobbs	59.3%	Santa Fe	46.7%
Belen	58.3%	House	75.9%	Santa Rosa	67.7%
Bernalillo	42.1%	Jal	34.5%	Silver	66.3%
Bloomfield	68.7%	Jemez Mountain	72.1%	Socorro	52.4%
Capitan	54.1%	Jemez Valley	68.8%	State Chartered Schools	45.1%
Carlsbad	50.0%	Lake Arthur	71.5%	T or C	53.8%
Central Consolidated	54.2%	Las Cruces	54.6%	Taos	63.5%
Chama Valley	52.5%	Las Vegas City	52.0%	Tatum	70.4%
Cimarron	58.0%	Logan	61.3%	Tucumcari	60.2%
Clayton	62.6%	Lordsburg	47.4%	Tularosa	70.1%
Cloudcroft	59.4%	Los Alamos	39.1%	Vaughn	64.5%
Clovis	55.8%	Los Lunas	49.6%	Wagon Mound	74.1%
Cobre	68.4%	Loving	59.4%	West Las Vegas	60.0%
Corona	69.2%	Lovington	66.0%	Zuni	23.9%
Cuba	56.6%	Mesa Vista	54.5%	Statewide	55.6%
Deming	38.2%	Mora	73.5%		
Dexter	65.0%	Moriarty/ Edgewood	54.5%		
Dora	56.1%	Mountainair	45.5%		
Dulce	59.5%	NM School for the Blind	23.6%		
Elida	66.6%	NM School for the Deaf	48.0%		
Espanola	61.6%	Pecos	63.3%		
Estancia	50.8%	Pojoaque Valley	61.9%		
Eunice	44.3%	Portales	48.3%		
Farmington	37.4%	Quemado	66.5%		
Fort Sumner	57.7%	Questa	72.0%		
Gadsden	48.3%	Reserve	35.2%		

Source: PSFA

Space Utilization for New Mexico Higher Education Institutions

Type	Institution	Total I&G Eligible GSF, 2006	I&G GSF for 2022	I&G GSF for 2023	2006-2023 Change	2022-2023 Change	Head Count	Online Enrollment	On-Campus Enrollment	I&G GSF per On-Campus Student
Research Universities	New Mexico Institute of Mining and Technology	851,904	1,015,412	1,015,412	19%	0.0%	1,688	211	1,477	687.5
	New Mexico State University	2,970,141	2,525,199	2,499,534	-16%	-1.0%	14,289	2,571	11,718	213.3
	University of New Mexico	5,146,904	4,556,593	4,576,782	-11%	0.4%	22,194	4,620	17,574	260.4
	UNM - HSC		1,493,768	1,605,058	N/A	7.5%	3,423	496	2,927	548.4
Comprehensive Universities	ENMU Main	1,039,186	819,287	819,287	-21%	0.0%	5,260	1,884	3,376	242.7
	New Mexico Highlands University	719,742	679,314	843,653	17%	24.2%	2,804	743	2,061	409.3
	Northern New Mexico College	359,025	436,652	436,652	22%	0.0%	1,152	459	693	630.1
	Western New Mexico University	535,394	545,831	545,831	2%	0.0%	3,364	1,235	2,129	256.4
Branch Community Colleges	ENMU Roswell	498,062	448,768	448,768	-10%	0.0%	1,856	641	1,215	369.4
	ENMU Ruidoso	40,000	56,135	56,135	40%	0.0%	707	367	340	165.1
	NMSU - Alamogordo	190,976	201,583	196,084	3%	-2.7%	1,078	602	476	411.9
	NMSU - DA	380,537	475,798	486,270	28%	2.2%	6,682	2,752	3,930	123.7
	NMSU - Grants	118,578	108,838	108,841	-8%	0.0%	876	515	361	301.5
	UNM - Gallup	167,799	315,427	314,543	87%	-0.3%	2,153	1,037	1,116	281.9
	UNM - Los Alamos	75,462	76,571	76,571	1%	0.0%	1,051	705	346	221.3
	UNM - Taos	0	95,426	95,426	N/A	0.0%	1,354	908	446	214.0
	UNM - Valencia	142,033	198,742	198,742	40%	0.0%	2,054	1,328	726	273.8
	Central New Mexico Community College	1,215,597	1,779,110	1,712,470	41%	-3.7%	19,117	9,743	9,374	182.7
Independent Community Colleges	Clovis Community College	311,561	337,589	337,589	8%	0.0%	2,497	1,301	1,196	282.3
	Luna Community College	353,924	332,736	332,736	-6%	0.0%	775	349	426	781.1
	Mesalands Community College	113,535	95,816	95,816	-16%	0.0%	824	482	342	280.2
	New Mexico Junior College	427,643	386,903	388,883	-9%	0.5%	2,228	810	1,418	274.3
	San Juan College	870,500	807,070	1,120,285	29%	38.8%	6,150	2,892	3,258	343.9
	Santa Fe Community College	503,673	663,287	680,771	35%	2.6%	4,180	2,535	1,645	413.8
	Southeast New Mexico College	142,314	155,452	155,452	9%	0.0%	1,722	1,019	703	221.1
	New Mexico Military Institute	740,149	568,827	568,827	-23%	0.0%	424	12	412	1,380.7
Special Schools	New Mexico School for the Blind	150,500	216,170	231,928	54%	7.3%	2,444	0	109	2,127.8
	NMSD	254,339	195,634	195,634	-23%	0.0%	179	0	179	1,092.9
	Dine College	0	174,495	191,611	N/A	9.8%	144	63	81	2,365.6
Native American Institutions	Institute of American Indian Arts	0	169,171	210,409	N/A	24.4%	871	438	433	485.9
	NTU	0	259,335	267,535	N/A	3.2%	1,260	527	733	365.0
	Southwestern Indian Polytechnic Institute	0	402,669	413,616	N/A	2.7%	269	196	73	5,666.0

Source: HED

**2021-2024 Capital Outlay All Fund Sources**  
(in millions)

Year	Number of Total Appropriations	Amount of Total Appropriations	Outstanding Projects			
			Number of Projects	Appropriated Amount	Amount Unexpended	Percent of Total Unexpended
2021	1,038	\$ 474.1	637	\$ 331.8	\$ 155.1	33%
2022	1,151	\$ 996.3	888	\$ 799.8	\$ 622.5	62%
2023	1,798	\$ 1,378.0	1,535	\$ 1,190.0	\$ 1,042.0	76%
2024	1,663	\$ 1,628.7	1,629	\$ 1,626.3	\$ 1,605.0	99%
2021/2022 Special Appropriations	35	\$ 977.4	20	\$ 778.3	\$ 225.3	23%
Earmark Programs	383	\$ 798.4	318	\$ 729.3	\$ 642.6	80%
<b>Subtotal</b>	<b>6,068</b>	<b>6,253</b>	<b>5,027</b>	<b>\$ 5,455.5</b>	<b>\$ 4,292.5</b>	<b>68%</b>
<b>Public School Capital Outlay Fund Balance</b>					<b>\$ 1,504.8</b>	
<b>Total</b>					<b>\$ 5,797.3</b>	

Note: As of September 2024

Public School Capital Outlay Fund Balance is reported less legislative appropriations from the fund reflected in other outstanding project balances

Sources: CPMS, SHARE, New Mexico Finance Authority, Indian Affairs Department, Board of Finance

# LFC Cash Balance Report

November 2024

Balances of +/- \$1 Million or Greater, Excluding Bond Proceeds, Debt Service, and Investment Accounts

Agency Code	Agency Name	Fund Number	Fund Name	November 2023	November 2024
<b>Fund Type: Capital Outlay</b>					
21600	New Mexico Supreme Court	9310	GF Capital Outlay	\$1,980,000	\$1,767,805
21800	Admin Office of the Courts	9310	GF Capital Outlay	\$36,338,583	\$29,048,165
34100	Department of Finance & Admin	9310	GF Capital Outlay	\$27,789,552	\$244,986,938
35000	General Services Department	9310	GF Capital Outlay	\$5,801,180	\$199,945,894
36100	Dept of Information Technology	9310	GF Capital Outlay	\$27,075,883	\$23,721,881
37000	Secretary of State	9310	GF Capital Outlay	\$143,040	\$1,221,570
41700	Border Authority	9310	GF Capital Outlay	\$10,287,196	\$8,659,370
41900	Economic Development Dept.	9310	GF Capital Outlay	\$10,626,289	\$20,443,054
46000	State Fair	9310	GF Capital Outlay	\$8,212,267	\$12,404,759
49500	Spaceport Authority	9310	GF Capital Outlay	\$6,662,246	\$6,000,662
50500	Department of Cultural Affairs	9310	GF Capital Outlay	\$10,529,467	\$19,472,100
52100	Energy, Minerals & Resources	6460	EMNRD - Capital Projects/GGRT	\$7,246,000	\$15,312,315
52100	Energy, Minerals & Resources	9310	GF Capital Outlay	\$1,600,001	\$35,233,990
55000	Office of State Engineer	9310	GF Capital Outlay	\$65,434,339	\$84,544,986
60900	Indian Affairs Department	9310	GF Capital Outlay	\$153,653,201	\$200,144,110
62400	Aging and Long Term Services	9310	GF Capital Outlay	\$4,004,577	\$33,100,644
66700	NM Environment Department	9310	GF Capital Outlay	\$9,217,028	\$116,298,264
70500	Military Affairs Department	9310	GF Capital Outlay	\$5,287,033	\$11,937,606
79500	Homeland Sec. & Emerg. Mgmt.	9310	GF Capital Outlay	\$2,752,665	\$1,830,913
80500	Department of Transportation	9310	GF Capital Outlay	\$918,578,494	\$848,471,848
92400	Public Education Department	9310	GF Capital Outlay	\$40,935,245	\$68,028,573
95000	NM Higher Education Department	9310	GF Capital Outlay	\$49,771,635	\$67,963,986
<b>Subtotal</b>				<b>\$1,403,925,921</b>	<b>\$2,050,539,436</b>
<b>Fund Type: General Expenditure</b>					
11100	Legislative Council Service	1290	Legislative Council Service	\$7,166,313	\$8,596,180
11200	Legislative Finance Committee	1300	Legislative Finance Committee	\$1,679,405	\$1,146,164
11400	Senate Interim	7430	Senate Interim/Leg Council Svc	\$2,790,644	\$3,648,454
11500	House Interim	7440	House Interim/Leg Council Svc	\$2,492,047	\$3,116,780
11900	Legislative Building Services	1320	Legislative Maintenance	\$591,225	\$1,247,727
13100	Legislature	1330	Legislature	\$29,008,973	\$37,388,719

Agency Code	Agency Name	Fund Number	Fund Name	November 2023	November 2024
20800	New Mexico Compilation Comm	0760	NMComp-General Fund	\$3,312,633	\$3,549,398
21600	New Mexico Supreme Court	1380	Supreme Court-Regular	\$3,482,475	\$2,953,327
21800	Admin Office of the Courts	0110	Supreme Court Automation	\$3,627,372	\$3,072,942
21800	Admin Office of the Courts	1079	Electronic Services Fund	\$2,293,830	\$3,094,177
21800	Admin Office of the Courts	1390	Admin. Office Of The Courts	\$8,673,171	\$12,135,476
21800	Admin Office of the Courts	2072	AOC DRUG COURT FUND	\$6,413,184	\$5,353,311
21800	Admin Office of the Courts	5120	Water Rights Adjudications	\$3,316,390	\$4,747,685
21800	Admin Office of the Courts	5750	Magist. Ct. Wt. Enforcement	\$249,571	\$1,012,621
21800	Admin Office of the Courts	6817	LANGUAGE ACCESS FUND	\$1,991,899	\$1,240,963
21800	Admin Office of the Courts	6890	Information System	\$17,822,783	\$13,240,768
23200	Second Judicial District Court	1420	2nd Jud. Dist. Cr. - Regular	(\$45,682)	\$1,648,192
24400	Bernalillo County Metro Court	1540	Bernalillo Cnty Metro Ct./Reg.	\$194,443	\$1,545,665
25100	First Judicial Dist. Attorney	1550	1st DA General Operating Fund	\$1,696,537	\$1,056,728
25200	Second Judicial District DA	1560	2nd Judicial DA's Office GF	\$4,824,777	\$3,858,728
25200	Second Judicial District DA	2600	2nd DA - Grants	(\$913,404)	(\$1,234,918)
25300	Third Judicial Dist. Attorney	1570	General Fund	\$1,289,567	\$1,408,974
26100	11th Judicial Dist. Attorney	1650	11th District Atty. Div. 1	\$1,199,149	\$1,170,299
26300	Thirteenth Judicial Dist. DA	1670	13th Judicial DA General Fund	\$1,426,468	\$1,296,435
26400	Admin Office of the DAs	1680	Admin Office of the DA-GF	\$149,487	\$2,244,733
26400	Admin Office of the DAs	6450	Computer Enhancement Fd(AODA)	\$2,491,637	\$2,338,528
26500	Eleventh Judicial DA II	1690	11th Jud. Dist. Atty.(Div. II)	\$1,236,741	\$1,374,926
28000	Public Defender	1751	Public Defender	\$6,621,511	\$7,639,987
30500	Department of Justice	1700	Attorney General - Regular	\$17,772,494	\$27,097,739
30500	Department of Justice	5440	Attorney General/Settlements	\$136,183,987	\$180,195,681
30500	Department of Justice	6950	Victim Restitution Fund	\$101,945,439	\$22,820,210
30800	Office of the State Auditor	1120	IPA Account	\$1,472,558	\$1,796,745
33300	Tax and Revenue Department	1720	TRD - Operating Fund	\$52,616,925	\$49,269,059
33300	Tax and Revenue Department	6840	Small Cities Assistance	\$13,589,171	\$12,208,834
33700	State Investment Council	1730	Investment Council-Gen-Adm.	\$20,224,128	\$9,825,355
33700	State Investment Council	3391	OPIOID SETTLEMENT RESTR FUND	\$0	(\$16,553,578)
34100	Department of Finance & Admin	0090	Computer System Enhancement Fd	\$97,693,354	\$59,665,360
34100	Department of Finance & Admin	0100	Dept of Fin & Adm - Oper Acct	\$15,088,798	\$5,608,379
34100	Department of Finance & Admin	0210	County Supported Medicaid Fund	\$18,871,126	\$19,457,606
34100	Department of Finance & Admin	2013	Cnty Detention Reimbrsmnt Fund	\$5,000,000	\$5,000,000
34100	Department of Finance & Admin	2090	Board of Finance Emergency Fd	\$1,737,486	\$1,333,110
34100	Department of Finance & Admin	2146	Federal Emergency Mgmt Funds	(\$16,779,867)	(\$3,261,014)

Agency Code	Agency Name	Fund Number	Fund Name	November 2023	November 2024
34100	Department of Finance & Admin	3760	Dom Viol Offender Trtmnt Fund	\$1,596,621	\$1,857,353
34100	Department of Finance & Admin	5600	Local DWI Grant Program	\$11,144,555	\$8,994,506
34100	Department of Finance & Admin	6200	DFA Special Appropriation Fund	\$566,423,844	\$431,584,393
34100	Department of Finance & Admin	6240	Civil Legal Services Fund/DFA	\$2,654,370	\$2,815,642
34100	Department of Finance & Admin	6970	Tobacco Settlement Program Fnd	\$15,425,334	\$4,358,332
34100	Department of Finance & Admin	7193	HOMEOWNER ASSISTANCE FUND	\$11,883,271	\$2,573,883
34100	Department of Finance & Admin	7198	Hermits Peak-Calf Canyon	\$45,833,119	\$1,559,007
34100	Department of Finance & Admin	7209	EMERGENCY RENTAL ASSISTANCE	\$14,832,809	\$10,758,821
34100	Department of Finance & Admin	7360	Law Enforcement Protection	(\$6,309,062)	(\$10,263,248)
34100	Department of Finance & Admin	7370	Small Counties Assistance	\$7,335,094	\$5,664,458
34100	Department of Finance & Admin	7450	911 Enhancement	\$6,797,499	\$7,576,622
34100	Department of Finance & Admin	8000	County Treas Remittance	\$4,959,749	\$4,442,945
34100	Department of Finance & Admin	8292	Law Enforc Workforce Cap Bldg	\$32,500,000	\$32,495,992
34300	Retiree Health Care Authority	3800	NM Retir. Hlth Care--Admin.	\$3,117,451	\$2,895,301
34300	Retiree Health Care Authority	3810	Contributions	\$104,737,816	\$82,960,658
35000	General Services Department	1740	Gen. Serv./Gen. Fd. Accounts	\$6,382,059	\$75,649,835
35000	General Services Department	2860	Purchasing Division	\$10,389,573	\$11,333,626
35000	General Services Department	3530	Unemployment Compensation	\$12,244,380	\$12,375,293
35000	General Services Department	3540	Local Public Body Unemploy	\$2,822,684	\$3,678,743
35000	General Services Department	3560	Public Property Reserve	\$12,630,853	\$3,951,212
35000	General Services Department	3570	Public Liability Fund	\$50,011,680	\$22,859,793
35000	General Services Department	3590	Workmens Comp Retention	\$54,887,584	\$48,843,824
35000	General Services Department	3650	State Transportation Pool	\$7,289,449	\$4,244,001
35000	General Services Department	7520	Hlth. Ben. Prem & Rate Stabil.	(\$197,933,775)	(\$265,178,497)
35000	General Services Department	7520	GROUP SELF-INSURANCE FUND	\$133,362,013	\$268,725,923
35000	General Services Department	8630	Capitol Bldg. Repair Fund	\$31,958,405	\$39,658,660
35200	Educational Retirement Board	6050	Education Retirement Board	\$5,524,462	\$3,616,079
35400	NM Sentencing Commission	3470	General Fund	\$1,431,846	\$6,115,556
36100	Dept of Information Technology	1189	State&LocalImplementationGrant	(\$1,534,009)	(\$6,750,140)
36100	Dept of Information Technology	2031	ENTERPRISE SERVICES	\$17,732,406	\$13,185,974
36100	Dept of Information Technology	2034	Radio Communications-Special	\$9,925,606	\$6,138,229
36100	Dept of Information Technology	2036	SHARE OPERATING	\$10,243,552	\$10,022,583
36100	Dept of Information Technology	2037	Info/Tech Management Office	\$2,331,591	\$3,484,958
36100	Dept of Information Technology	3831	Office of Cybersecurity	\$12,376,616	\$11,338,500
36100	Dept of Information Technology	6839	Connect NM Fund	\$31,175,761	\$145,212,877
36100	Dept of Information Technology	9687	SHARE ERF	\$15,335,749	\$18,367,296



Agency Code	Agency Name	Fund Number	Fund Name	November 2023	November 2024
36100	Dept of Information Technology	9688	ENTERPRISE ERF	\$16,852,804	\$20,621,388
36600	Public Employees Retire Assoc	6030	Judicial Retirement Fund	\$15,856,110	\$12,190,831
36600	Public Employees Retire Assoc	6060	PERA - Administration	\$37,621,951	\$37,034,161
37000	Secretary of State	1800	Secretary of State--Reg	\$1,681,322	\$2,526,192
37000	Secretary of State	6818	Statewide Election Fund	\$7,008,165	(\$6,756,008)
37000	Secretary of State	7990	Secretary of State Fees	\$3,707,360	\$4,008,339
37000	Secretary of State	8120	Public Election Fund	\$2,643,816	\$3,946,795
37000	Secretary of State	9030	Help America Vote Act	\$5,458,718	\$1,861,010
39400	State Treasurer's Office	1820	State Treasurer	\$4,146,136	\$4,490,490
41700	Border Authority	4800	NM Border Authority	\$9,831,207	\$16,244,350
41800	NM Tourism Dept.	1880	Tourism - Operating	\$15,719,428	\$20,031,267
41800	NM Tourism Dept.	9190	Tourism Enterprise Fund	\$5,167,868	\$1,712,153
41900	Economic Development Dept.	0230	Development Fund	\$1,944,851	\$3,319,026
41900	Economic Development Dept.	1890	Economic - Operating	\$64,116,297	\$21,497,205
41900	Economic Development Dept.	2096	Equity Grant - P708	\$12,847,371	\$6,229,706
41900	Economic Development Dept.	2114	Special Projects Infra ORD	\$1,103,923	\$7,124,608
41900	Economic Development Dept.	4318	LEDA GENERAL FUND	\$88,224,894	\$70,571,086
41900	Economic Development Dept.	6380	Industrial Development	\$35,608,494	\$36,506,349
42000	Regulation & Licensing Dept	1066	Mortgage Regulatory Fund	\$6,275,319	\$3,761,126
42000	Regulation & Licensing Dept	2113	Tobacco Products Admin	\$2,389,880	\$3,001,722
42000	Regulation & Licensing Dept	2121	CANNABIS REGULATION FUND	\$10,105,996	\$5,968,253
42000	Regulation & Licensing Dept	4330	Regulation & Licensing	(\$3,436,066)	(\$4,277,381)
42000	Regulation & Licensing Dept	4390	BCD-Barber & Cosmetology Board	\$1,667,169	\$1,038,494
42000	Regulation & Licensing Dept	4440	BCD-Counselors/Therapy Board	\$1,642,849	\$1,679,121
42000	Regulation & Licensing Dept	4550	BCD-Physical Therapy Board	\$1,322,737	\$1,333,907
42000	Regulation & Licensing Dept	4640	BCD-Board of Pharmacy	\$6,017,734	\$6,342,713
42000	Regulation & Licensing Dept	4670	BCD-R/E Commission	\$2,043,782	\$1,807,749
42000	Regulation & Licensing Dept	4690	BCD-Social Workers Board	\$1,685,508	\$1,819,885
42000	Regulation & Licensing Dept	4720	HUD Federal Manu. Housing	\$331,303	(\$1,391,876)
42000	Regulation & Licensing Dept	5015	Boards Flow Through	(\$5,697,873)	(\$6,400,396)
42000	Regulation & Licensing Dept	5052	Money Services Regulatory Fund	\$3,022,193	\$3,222,995
43000	Public Regulation Commission	5500	Public Reg Comm Operating Fund	(\$255,575)	\$4,102,753
44000	Superintendent of Insurance	1169	INSURANCE OPERATING FUND	(\$1,690,350)	\$2,636,199
44000	Superintendent of Insurance	1181	Insurance Operations Fund	\$8,708,467	\$1,741,694
44000	Superintendent of Insurance	1183	Insurance Licensee Cont Educ	\$1,086,521	\$1,223,542
44000	Superintendent of Insurance	1185	Patients Compensation Fund	\$180,346,032	\$235,579,593

Agency Code	Agency Name	Fund Number	Fund Name	November 2023	November 2024
44000	Superintendent of Insurance	1186	Title Ins Maintenance Assess	\$2,471,401	\$3,091,351
44000	Superintendent of Insurance	1188	Insurance Fraud Fund	\$3,821,570	\$3,923,424
44000	Superintendent of Insurance	2189	Health Care Affordability Fund	\$149,726,559	\$211,141,215
44600	New Mexico Medical Board	0710	NM Bd Medical Examiners	\$1,943,485	\$2,548,820
44900	NM Board of Nursing	0720	Board of Nursing	\$2,629,496	\$2,356,584
46000	State Fair	1910	State Fair Commission	\$2,440,901	\$1,109,523
46400	Prof Engineer & Surveyor Board	0730	Profess Eng & Land Surv	\$1,240,390	\$1,403,535
47900	Board of Veterinary Examiners	2089	ANIMAL CARE & FACILITY FUND	\$2,228,550	\$2,344,322
49500	Spaceport Authority	1057	Regional Spaceport District	\$2,111,434	\$2,538,188
49500	Spaceport Authority	8710	Spaceport Authority Fund	\$4,582,050	\$5,200,124
50500	Department of Cultural Affairs	1930	Office Of Cultural Affairs	\$17,751,950	\$14,563,771
50500	Department of Cultural Affairs	1940	15% St Mus Adm Fees/Fac Rental	\$2,269,144	\$1,912,864
50800	Livestock Board	3950	Livestock Brd-General	\$4,856,957	\$5,695,791
51600	Game and Fish Department	0970	Sikes Act Fund	\$3,523,456	\$2,976,154
51600	Game and Fish Department	1084	Trail Safety Fund	\$2,021,794	\$2,112,594
51600	Game and Fish Department	1980	Game Protection Fund	\$21,818,409	\$22,515,069
51600	Game and Fish Department	3070	Share With Wildlife Fund	\$1,225,479	\$1,333,177
51600	Game and Fish Department	4940	Habitat Management Fund	\$3,736,423	\$2,359,886
51600	Game and Fish Department	5490	Big Game Depredation Damage Fd	\$3,165,427	\$3,458,293
51600	Game and Fish Department	7720	Big Game Enhancement Lic. Fund	\$6,293,677	\$6,083,696
52100	Energy, Minerals & Resources	1218	Carlsbad Brine Well	\$3,356,127	\$1,917,452
52100	Energy, Minerals & Resources	1990	EMNRD - Operating Fund	\$23,447,253	\$40,450,843
52100	Energy, Minerals & Resources	2001	State Parks	\$19,575,455	\$11,675,548
52100	Energy, Minerals & Resources	2015	Energy Efficncy Assess Revolv	\$1,932,615	\$2,041,749
52100	Energy, Minerals & Resources	2086	OCD SYSTEM & HEARING FUND	\$5,572,845	\$6,268,739
52100	Energy, Minerals & Resources	2130	Emerg Fire/Insect & Disaster	\$43,930,501	\$74,378,397
52100	Energy, Minerals & Resources	2229	COMM EFF DEV BLOCK GRANT FUND	\$10,000,000	\$9,886,288
52100	Energy, Minerals & Resources	3090	Motor Boat Fuel Tax	\$968,172	\$1,078,412
52100	Energy, Minerals & Resources	3110	Oil Reclamation Fund	\$54,838,914	\$66,391,195
52100	Energy, Minerals & Resources	3220	Forest Land Protection Fund	\$22,784,326	\$18,600,233
52100	Energy, Minerals & Resources	6560	State Reclamation Trst Fund	\$5,290,132	\$5,466,167
52200	Youth Conservation Corps	0140	Youth Conservation Corps	\$10,518,808	\$10,727,711
53900	State Land Office	0980	Land Commission Maintenance	\$51,388,296	\$64,229,364
53900	State Land Office	6821	STL RESTORATION & REMEDIATION	\$4,377,568	\$4,096,540
55000	Office of State Engineer	2017	Indian Water Rights Settlement	\$46,457,726	\$23,453,320
55000	Office of State Engineer	3081	NEW MEXICO UNIT FUND	\$37,856,154	\$38,896,386

Agency Code	Agency Name	Fund Number	Fund Name	November	November
				2023	2024
55000	Office of State Engineer	3250	Ute Dam Construction	\$1,164,315	\$1,274,465
55000	Office of State Engineer	3260	Irrigation Works Contract Fund	\$716,326	\$4,765,845
55000	Office of State Engineer	3280	Impr Rio Grande Income Fund	\$1,541,133	\$1,780,916
55000	Office of State Engineer	4319	Acequia and Ditch Fund	\$2,489,763	\$1,831,831
55000	Office of State Engineer	8640	Multi Year Special Approptrns	\$2,957,738	\$2,233,973
60400	Com for Deaf & Hard of Hearing	0460	NM Comm on Deaf/Hrd of Hearng	\$771,647	\$1,282,037
60400	Com for Deaf & Hard of Hearing	0800	DDPC - Information & Referral	\$1,599,172	\$1,447,027
60900	Indian Affairs Department	0480	General Fund	\$25,837,907	\$31,800,578
60900	Indian Affairs Department	6846	Energy Transition IAD	\$1,805,000	\$1,805,000
61100	Early Childhood Ed & Care Dept	2079	ECECD General Operating Fund	\$165,716,490	\$226,354,340
61100	Early Childhood Ed & Care Dept	6799	Public Pre-K	(\$38,853,997)	\$5,503,040
62400	Aging and Long Term Services	0490	Agency on Aging-Admin	\$26,630,576	\$28,374,046
63000	Health Care Authority	0520	General Operating Fund	\$47,040,436	\$181,481,223
63000	Health Care Authority	2052	Traumatic Brain Injury Fund	\$2,754,646	\$3,145,477
63000	Health Care Authority	9010	Data Processing Appropriation	\$3,522,477	\$10,294,276
63000	Health Care Authority	9750	Income Support Div./N Warrants	\$7,970,639	(\$11,396,388)
63000	Health Care Authority	9760	Medical Assistance Division	\$124,628,307	\$106,860,025
63000	Health Care Authority	9780	Child Support Enforcement Div.	\$1,080,356	(\$1,503,010)
63100	Dept of Workforce Solutions	2006	State Unemployment Trust Fund	(\$4,414,522)	(\$5,517,660)
63100	Dept of Workforce Solutions	3290	NMDWS Operating Fund	\$6,399,101	\$2,154,936
63100	Dept of Workforce Solutions	6130	Employment Security Dept Fund	\$10,043,106	\$9,299,572
63100	Dept of Workforce Solutions	6140	Public Works Apprentice & Trng	\$3,028,146	\$5,783,437
63100	Dept of Workforce Solutions	7110	Labor Enforcement Fund	\$1,428,090	\$1,816,738
63100	Dept of Workforce Solutions	7197	Energy Transition Assistance	\$16,893,500	\$10,950,404
63200	Workers' Compensation Admin	9820	Workers Compensation-Admin.	\$2,822,352	\$2,576,627
63200	Workers' Compensation Admin	9830	Uninsured Employers' Fund	\$6,983,668	\$7,643,462
64400	Division of Vocational Rehab	2057	INDEPEND LIVING FED GRANT	(\$20,528)	\$1,874,081
64400	Division of Vocational Rehab	5000	Vocational Rehabilitation	(\$2,031,645)	(\$14,943,825)
64400	Division of Vocational Rehab	5010	Disability Determination	(\$2,242,919)	(\$6,941,819)
64500	Governor's Comm. on Disability	0580	Disability Fund	\$1,657,001	\$1,642,952
66200	Miners Colfax Medical Center	1020	Miners' Colfax Medical Center	(\$13,720,530)	\$1,475,893
66200	Miners Colfax Medical Center	9850	Miners Trust Fund	\$12,658,148	\$7,860,746
66500	Department of Health	0610	DOH General Operating Fund	(\$134,576,639)	(\$13,281,495)
66500	Department of Health	2190	DOH-County Supported Medicaid	\$833,640	\$3,259,621
66500	Department of Health	4017	DDW & SW	\$136,893,991	\$60,462,611
66500	Department of Health	4018	SUB FUND- Vaccine Purch. Act	\$5,773,242	\$5,221,227

Agency Code	Agency Name	Fund Number	Fund Name	November 2023	November 2024
66500	Department of Health	5020	DOH-Birth & Death Cert. Fees	\$1,263,105	\$1,442,420
66500	Department of Health	7560	Emergency Medical Services	(\$529,510)	\$1,471,553
66700	NM Environment Department	0260	Tire Recycling Fund	\$2,831,377	\$3,013,175
66700	NM Environment Department	0640	Environment Department	\$58,906,788	\$44,661,494
66700	NM Environment Department	0920	Air Quality - Title V	\$3,784,223	\$4,622,862
66700	NM Environment Department	1190	Brownfield Cleanup Rev Loan Fd	\$1,420,187	\$1,672,022
66700	NM Environment Department	1210	Wastewater Fac Constr. Ln Fd	\$194,039,488	\$206,234,637
66700	NM Environment Department	3270	Clean Water Administrative Fund	\$5,025,067	\$4,651,152
66700	NM Environment Department	3370	Rural Infra Rev Loan Fund	\$13,752,720	\$14,439,901
66700	NM Environment Department	3390	Hazardous Waste Fund	\$9,444,595	\$7,607,934
66700	NM Environment Department	3410	Water Quality Management Fund	\$579,718	\$7,006,787
66700	NM Environment Department	5670	Water Conservation Fund	\$2,903,413	\$3,025,095
66700	NM Environment Department	5920	Radiation Protection	\$594,673	\$1,735,460
66700	NM Environment Department	6310	Air Quality Permit Fund	\$12,952,914	\$16,258,916
66700	NM Environment Department	9570	Hazardous Waste Emergency Fd.	\$1,549,878	\$1,337,737
66700	NM Environment Department	9900	Ground Water Corr Action Fund	\$20,083,322	\$21,286,856
66800	Natural Resources Trustee	9000	Natural Resources Trustee Fund	\$18,582,698	\$17,463,585
67000	Department of Veterans Service	0650	N M Veterans Serv Comm	\$2,179,327	\$2,528,955
68000	Ofc of Family Rep and Advocacy	2132	OFRA General Fund	\$1,607,050	\$4,610,773
69000	Children, Youth & Family Dept	0670	CY&F General Operating	(\$1,188,411)	\$10,387,275
69000	Children, Youth & Family Dept	2009	Regional Juvenile Services Fun	\$4,699,960	\$3,530,252
69000	Children, Youth & Family Dept	2131	LAND GRANT FUND	\$12,156,263	\$13,173,748
69000	Children, Youth & Family Dept	2482	DATA IT APPROPRIATIONS	(\$1,931,318)	\$5,081,708
69000	Children, Youth & Family Dept	4890	FACTS - Protective Services	\$409,418	(\$8,547,507)
69000	Children, Youth & Family Dept	4900	Rep Payee for SSA & SSI Benefit	\$1,256,867	\$1,568,925
69000	Children, Youth & Family Dept	7800	CYFD - CTF - Expendable	\$353,441	\$1,079,278
69000	Children, Youth & Family Dept	8390	Juvenile Community Corrections	\$6,821,976	\$5,598,094
69000	Children, Youth & Family Dept	8400	Fam Nutr - Fed Child Care Food	\$1,960,884	\$1,939,368
69000	Children, Youth & Family Dept	8410	JJDP / Children's Justice	\$1,740,565	\$1,824,815
70500	Military Affairs Department	0700	Adjutant General Emergency	\$5,448,030	\$3,497,418
70500	Military Affairs Department	8551	NMNG DEATH BENEFIT FUND	\$2,009,263	\$2,076,123
70500	Military Affairs Department	9320	Service Members Life Ins Reimb	\$1,714,128	\$1,688,544
70500	Military Affairs Department	9920	DMA OPERATING FUND	(\$3,059,496)	(\$7,096,125)
77000	Corrections Department	0770	Corrections Industries	\$1,804,600	\$2,548,861
77000	Corrections Department	9020	Community Corrections	\$12,734,295	\$14,987,484
77000	Corrections Department	9070	General Operating Fund	\$57,572,666	\$57,458,143

Agency Code	Agency Name	Fund Number	Fund Name	November	November
				2023	2024
77000	Corrections Department	9150	Probation And Parole Division	\$3,033,019	\$4,966,673
78000	Crime Victims Reparation Comm	9090	General Fund	\$2,707,179	\$9,077,030
78000	Crime Victims Reparation Comm	9160	V O C A - Federal	(\$1,884,894)	(\$1,452,902)
79000	Department of Public Safety	1280	Department of Public Safety	\$12,880,942	\$36,793,515
79000	Department of Public Safety	3460	Peace Officers' Survivors Fund	\$361,503	\$2,418,201
79000	Department of Public Safety	5940	Concealed Handgun Carry Fund	\$941,832	\$1,030,454
79000	Department of Public Safety	6848	Law Enforcement Retention Fund	\$2,996,643	\$1,356,867
79500	Homeland Sec. & Emerg. Mgmt.	2005	Homeland Sec & Emerg Mgmt.	\$1,031,902	\$10,623,832
79500	Homeland Sec. & Emerg. Mgmt.	2038	Gov's Disaster Declarations	\$43,041,501	\$75,638,744
79500	Homeland Sec. & Emerg. Mgmt.	4028	FEDERAL FUND	(\$25,045,019)	(\$53,708,941)
79500	Homeland Sec. & Emerg. Mgmt.	5501	SFMO Operating	(\$1,930,586)	(\$4,504,473)
79500	Homeland Sec. & Emerg. Mgmt.	5641	Firefighters Survivors Fund	\$4,260,954	\$4,260,954
79500	Homeland Sec. & Emerg. Mgmt.	5781	Fire Protection Fund	\$19,142,820	\$10,632,360
80500	Department of Transportation	1001	Federal Traffic Safety Fund	(\$2,211,586)	(\$2,001,417)
80500	Department of Transportation	1003	Federal Mass Transit Fund	(\$2,794,465)	(\$1,658,104)
80500	Department of Transportation	1004	Department Ser. (Inventories)	(\$20,546,596)	(\$23,442,198)
80500	Department of Transportation	2010	NMDOT State Road Fund	\$377,501,469	\$330,478,581
80500	Department of Transportation	2020	Highway Infrastructure Funds	\$13,287,085	\$13,606,743
80500	Department of Transportation	2030	Local Government Road Fund	\$46,081,891	\$45,739,374
80500	Department of Transportation	2050	State Aviation Fund	\$19,689,312	\$25,581,675
80500	Department of Transportation	2070	DWI Prevention & Educ Fund	\$1,705,975	\$1,813,479
80500	Department of Transportation	2080	Traffic Safety Fund	\$2,065,334	\$2,073,479
80500	Department of Transportation	2117	Transportation Project Fund	\$79,551,637	\$72,170,516
80500	Department of Transportation	8260	Interlock Device Fund	\$2,596,923	\$2,773,299
80500	Department of Transportation	8930	State Infrastructure Bank	\$13,252,599	\$14,582,676
92400	Public Education Department	0570	Dept of Educ-Operations	\$4,954,350	\$3,439,559
92400	Public Education Department	2115	Community Schools	\$4,024,582	\$6,054,445
92400	Public Education Department	2116	Carreer Technical Education	\$22,765,907	(\$12,027,252)
92400	Public Education Department	3970	EDUCATOR LICENSURE FUND	\$3,971,633	\$5,116,943
92400	Public Education Department	4403	Public Pre-Kindergarten	\$94,098,181	\$17,286,283
92400	Public Education Department	5730	Ed. Dept./Driving Safety Fees	\$10,276,677	\$1,340,361
92400	Public Education Department	6330	Indian Education	\$29,885,620	\$36,964,159
92400	Public Education Department	6600	Instruct. Material Adoption	\$667,422	\$1,096,598
92400	Public Education Department	6720	USDA - Flowthrough	(\$20,088,845)	(\$36,091,808)
92400	Public Education Department	6730	Federal Education Flowthrough	(\$166,307,761)	(\$81,103,384)
92400	Public Education Department	6740	Fed. Vocational Educ. Flowthru	\$361,566	(\$1,750,418)

Agency Code	Agency Name	Fund Number	Fund Name	November 2023	November 2024
92400	Public Education Department	6811	Education Reform Fund	\$88,213,748	\$123,221,571
92400	Public Education Department	6814	National Board Certification	\$5,141,863	\$4,970,521
92400	Public Education Department	7195	Teacher Residency	(\$11,431,752)	(\$6,724,472)
92400	Public Education Department	7900	Special Projects	\$70,978,924	\$201,903,567
92400	Public Education Department	8440	SDE Federal Operations	(\$8,926,249)	(\$8,698,073)
92400	Public Education Department	8580	Public School Support	\$159,339,468	(\$27,318,394)
92400	Public Education Department	8890	Transport Emergency Fund	\$8,999,237	\$9,832,316
94000	Public School Facilities Auth.	9430	Deficiency Corrections Ops	(\$855,519)	(\$7,083,313)
94900	Education Trust Board	1125	Education Trust Fund Admin	\$414,863	\$1,545,976
95000	NM Higher Education Department	2076	Teacher Prep Affordability	\$14,957,009	\$3,197,238
95000	NM Higher Education Department	2119	Opportunity Scholarship	(\$28,921,235)	\$106,484,788
95000	NM Higher Education Department	2160	Special Programs	\$53,436,135	\$64,450,000
95000	NM Higher Education Department	2710	INSTITUTIONAL FLOWTHROUGH	\$36,604,171	\$17,695,909
95000	NM Higher Education Department	4790	Higher Education Endowment Fnd	\$5,382,198	\$48,587,425
95000	NM Higher Education Department	4792	HEALTH PROF LOAN REPAYMENT	\$10,000,000	\$4,374,613
95000	NM Higher Education Department	5450	Higher Education Performance	\$2,201,096	\$1,507,603
95000	NM Higher Education Department	6370	Lottery Tuition Fund	\$149,289,174	\$141,240,307
95000	NM Higher Education Department	6819	ADULT EDUCATION	(\$714,412)	(\$1,194,180)
95000	NM Higher Education Department	6827	TEACHER LOAN REPAYMENT FUND	\$9,706,740	\$9,689,642
95000	NM Higher Education Department	6828	GEAR UP	(\$982,894)	(\$1,102,007)
95000	NM Higher Education Department	6845	TECHNOLOGY ENHANCEMENT FUND	\$62,762,305	\$46,641,554
95000	NM Higher Education Department	7820	Program Development Enhance	\$23,080,348	\$1,263,686
95000	NM Higher Education Department	9100	Operations	(\$32,402,331)	\$27,317,303
<b>Subtotal</b>				<b>\$4,835,133,380</b>	<b>\$5,171,600,618</b>
<b>Fund Type:</b>	<b>General Fund Accounts</b>				
34100	Department of Finance & Admin	8962	Gov Emerg Educ Relief Fund	\$4,259,992	\$1,957,077
34101	Dept of Fin/Admin General Fun	7160	Common School Income	\$111,565,723	\$236,628,278
34101	Dept of Fin/Admin General Fun	8520	Operating Reserve Account	\$431,246,905	\$491,602,785
34101	Dept of Fin/Admin General Fun	8530	Appropriation Account	(\$743,944,556)	(\$2,521,625,143)
92400	Public Education Department	8570	State Support Reserve Fund	\$10,398,802	\$10,398,802
<b>Subtotal</b>				<b>(\$186,473,135)</b>	<b>(\$1,781,038,202)</b>
<b>Fund Type:</b>	<b>Special Purpose Endowment</b>				
33700	State Investment Council	4324	EARLY CHILDHOOD ED & CARE FUND	(\$2,072,911,081 )	(\$1,179,765,851)

Agency Code	Agency Name	Fund Number	Fund Name	November 2023	November 2024
<b>Subtotal</b>				<b>(\$2,072,911,081)</b>	<b>(\$1,179,765,851)</b>
<b>Fund Type: Suspense and Transit</b>					
33300	Tax and Revenue Department	2790	CIT TAA Suspense Fund	\$24,888,134	\$31,638,904
33300	Tax and Revenue Department	6420	PIT TAA Suspense	\$65,005,898	\$149,423,766
33300	Tax and Revenue Department	7100	Unclaimed Property Suspense	\$45,473,170	\$56,536,611
33300	Tax and Revenue Department	7130	Oil & Gas Ad Valorem Prod. Tax	(\$5,320,336)	(\$6,445,371)
33300	Tax and Revenue Department	7196	Cannabis Suspense Fund	(\$228,888)	\$1,403,537
33300	Tax and Revenue Department	8250	Trans. And MVD Suspense	\$32,561,001	\$68,566,414
33300	Tax and Revenue Department	8280	TAA Suspense	\$41,736,274	\$82,079,051
33300	Tax and Revenue Department	8300	Delinquency List Suspense	\$15,499,191	\$22,226,608
33300	Tax and Revenue Department	8310	Workmens Comp Fund	\$605,681	\$1,207,855
33300	Tax and Revenue Department	8320	CRS TAA Suspense-Trims	(\$12,538,887)	\$347,994,041
33300	Tax and Revenue Department	8330	Oil & Gas Accounting Suspense	\$165,976,899	\$505,662,716
33300	Tax and Revenue Department	8380	Insurance Premium Tax	\$9,853,399	\$119,934,508
33300	Tax and Revenue Department	9940	Weight Distance Tax Permit Fee	\$12,144,115	\$3,897,320
33700	State Investment Council	6010	Land Grant Permanent Fund	\$224,627,837	\$209,820,362
34101	Dept of Fin/Admin General Fun	2073	ExcesExtractionTaxSuspenseFnd	\$1,231,628,192	(\$147,736,023)
34101	Dept of Fin/Admin General Fun	8510	Mineral Leasing	\$2,298,643,582	\$1,772,175,728
39400	State Treasurer's Office	0200	Suspense - Gaming	\$1,951,037	(\$20,322,305)
42000	Regulation & Licensing Dept	4350	FID Receipts	\$1,288,738	\$5,342,476
42000	Regulation & Licensing Dept	4370	CID Receipts	\$4,274,644	\$9,583,041
42000	Regulation & Licensing Dept	4380	Securities Receipts	\$7,796,262	\$27,317,314
42000	Regulation & Licensing Dept	8080	Alcohol and Gaming Receipts	\$2,697,353	\$4,163,054
44000	Superintendent of Insurance	1182	Insurance Suspense Fund	\$2,629,806	\$1,997,056
53900	State Land Office	2640	Ongard/Oil & Gas Royalty(2)	\$646,649,112	\$634,423,297
53900	State Land Office	5140	Royalty Advance Payment Fund	\$1,300,214	\$1,343,480
53900	State Land Office	7770	Land Suspense	\$28,387,793	\$27,443,142
55000	Office of State Engineer	2140	State Engineer/ISC-General Fnd	\$127,230,391	\$116,466,690
<b>Subtotal</b>				<b>\$4,974,760,610</b>	<b>\$4,026,143,271</b>
<b>Grand Total</b>				<b>\$8,954,435,696</b>	<b>\$8,287,479,272</b>

Source: SHARE

Note: Excludes funds with balances under +/- \$1 million in the month for which the report is run. Does not reflect previous year-end audit adjustments or reversions.

**Transfers out of the Personal Services and Employee Benefits Category and Reversions**

Transfers Out of PS&EB						Total Reversions	
Agency Code	Agency	FY23 Total Transfers	FY24 Total Transfers	FY24 PS&EB OpBud	% of FY24 OpBud	FY23 Reversions	FY24 Reversions
11100	LCS	\$60,000		\$6,990,500			\$910,211
11200	LFC		\$251,000	\$5,149,200	4.9%	\$56,569	\$123,994
11400	LCS - Senate Chief Clerk			\$2,285,400		\$466,796	\$1,131,327
11500	LCS - House Chief Clerk			\$2,319,400		\$358,665	\$783,727
11700	LESC	\$102,000	\$80,000	\$1,547,600	5.2%	\$131,834	\$138,064
11900	Legislative Building Services	\$250,000	\$250,000	\$4,023,900	6.2%	\$192,950	\$651,225
13100	Legislature			\$55,000			
20800	NM Compilation Commission			\$630,700			
21000	Judicial Standards Commission			\$948,500		\$13,418	\$43,497
21500	Court of Appeals			\$7,120,000		\$22,995	\$72,149
21600	Supreme Court			\$6,688,500		\$5,837	\$28,252
21800	Administrative Office of the Courts	\$1,116,000		\$18,398,800		\$1,022,920	
23100	First Judicial District Court			\$12,670,700		\$85,613	\$87,483
23200	Second Judicial District Court			\$34,786,300			
23300	Third Judicial District Court			\$12,367,500		\$14,519	\$9,149
23400	Fourth Judicial District Court			\$5,255,400		\$49,550	\$210
23500	Fifth Judicial District Court			\$12,527,500		\$43,874	\$80,998
23600	Sixth Judicial District Court			\$6,522,200			\$70,000
23700	Seventh Judicial District Court			\$4,662,000		\$47,795	
23800	Eighth Judicial District Court			\$6,110,200		\$53,680	\$5,357
23900	Ninth Judicial District Court			\$6,344,800		\$149	
24000	Tenth Judicial District Court			\$1,916,800		\$20,682	\$140,519
24100	Eleventh Judicial District Court			\$13,250,900			\$3,502
24200	Twelfth Judicial District Court			\$6,063,100		\$7,848	\$9,519
24300	Thirteenth Judicial District Court			\$13,452,800		\$6,936	
24400	Bernalillo County Metro Court			\$27,000,700		\$18,037	\$6,189
25100	First Judicial DA	\$170,000	\$205,000	\$8,047,600	2.5%	\$102,356	\$114,497
25200	Second Judicial DA	\$1,500,000	\$2,900,000	\$28,682,100	10.1%		\$21,862
25300	Third Judicial District Attorney	\$602,468	\$179,749	\$6,796,400	2.6%	\$1	\$50,049
25400	Fourth Judicial District Attorney	\$125,000	\$28,000	\$4,222,500	0.7%	\$6,909	\$91,167
25500	Fifth Judicial District Attorney	\$494,252	\$300,000	\$7,207,900	4.2%	\$36,943	\$9,171
25600	Sixth Judicial District Attorney	\$217,000	\$309,995	\$4,072,400	7.6%		\$1,141
25700	Seventh Judicial District Attorney	\$56,000	\$2,000	\$3,482,400	0.1%	\$36,412	\$44,665
25800	Eighth Judicial District Attorney	\$281,800	\$165,000	\$3,837,100	4.3%	\$19,315	\$36,216
25900	Ninth Judicial District Attorney	\$541,000	\$340,000	\$4,196,200	8.1%	\$2,744	\$1,835
26000	Tenth Judicial District Attorney	\$130,000	\$130,000	\$1,898,000	6.8%	\$30,428	\$73,717
26100	Eleventh Judicial District Attorney	\$87,200	\$225,000	\$6,423,200	3.5%	\$197,131	\$181,620
26200	Twelfth Judicial District Attorney	\$310,000	\$250,000	\$4,767,600	5.2%	\$45,547	\$17,229
26300	Thirteenth Judicial District Attorney	\$88,455	\$147,407	\$7,823,100	1.9%	\$1,780	\$1,200
26400	Administrative Office of the District Attorneys	\$218,400		\$2,023,400		\$24,916	\$27,735
26500	Eleventh Judicial District Attorney Div II	\$283,000	\$360,000	\$3,450,700	10.4%	\$575,883	\$865,610
28000	Public Defender	\$4,200,000		\$47,345,900		\$1,936,855	\$44,558
30500	Attorney General			\$28,527,700			
30800	State Auditor	\$200,000	\$893,700	\$4,249,300	21.0%		
33300	Taxation and Revenue Department	\$2,410,000	\$551,400	\$77,133,300	0.7%	\$3,790,783	\$3,186,241
33700	State Investment Council			\$5,155,900			
34000	Administrative Hearing Office	\$11,500	\$5,000	\$2,045,100	0.2%	\$36,760	\$33,365
34100	Department of Finance and Administration	\$436,362	\$785,625	\$16,580,100	4.7%	\$21,944,636	\$1,203,537



**Transfers out of the Personal Services and Employee Benefits Category and Reversions**

Transfers Out of PS&EB						Total Reversions	
Agency Code	Agency	FY23 Total Transfers	FY24 Total Transfers	FY24 PS&EB OpBud	% of FY24 OpBud	FY23 Reversions	FY24 Reversions
34200	Public School Insurance Authority	\$8,000		\$1,367,800			
34300	Retiree Health Care Authority			\$2,585,900			
35000	General Services Department		\$525,000	\$27,026,600	1.9%	\$1,000,186	\$52,295
35200	Educational Retirement Board			\$10,302,400			
35600	Office of the Governor		\$145,000	\$5,666,400	2.6%	\$675,681	\$527,209
36000	Lieutenant Governor			\$539,400		\$43,791	\$14,129
36100	Department of Information Technology			\$19,249,500			
36600	Public Employees Retirement Association			\$9,913,400		\$3,036	\$38
36900	Commission of Public Records	\$130,500	\$233,200	\$2,838,500	8.2%	\$14,733	\$62,567
37000	Secretary of State	\$17,650	\$173,000	\$5,783,100	3.0%	\$1,059,456	\$216,693
37800	State Personnel Office			\$4,225,600		\$255,731	\$102,632
37900	Public Employees Labor Relations Board			\$203,300		\$5,122	\$9,546
39400	State Treasurer	\$138,500		\$3,644,200		\$126,662	\$294,132
40400	Board of Examiners for Architects	\$25,000		\$420,000			
41000	State Ethics Commission		\$20,000	\$1,172,700	1.7%	\$97,131	\$294,132
41700	Border Authority			\$458,700			\$82,468
41800	Tourism Department	\$1,067,700	\$397,400	\$5,449,000	7.3%	\$280,956	\$240,569
41900	Economic Development Department	\$348,863	\$525,800	\$6,522,800	8.1%	\$261,578	\$438,913
42000	Regulation and Licensing Department	\$1,808,000	\$307,601	\$31,253,100	1.0%	\$1,118,814	\$1,166,311
43000	Public Regulation Commission	\$343,370	\$343,370	\$12,851,600	2.7%	\$167,241	\$104,544
44000	Office of Superintendent of Insurance	\$300,000	\$150,000	\$11,930,700	1.3%	\$31,103,728	\$1,191,151
44600	Medical Examiners Board	\$241,000		\$1,776,400			
44900	Board of Nursing			\$2,739,500			
46000	New Mexico State Fair	\$600,000		\$7,983,100		\$72,594	
46400	State Board Engineers & Land Surveyors			\$709,300			
46500	Gaming Control Board	\$965,300	\$217,500	\$4,841,700	4.5%	\$265,279	\$265,122
46900	State Racing Commission			\$2,007,800		\$929,596	\$1,116,001
47900	Board of Veterinary Medicine			\$290,600			
49000	Cumbres and Toltec Scenic Railroad			\$117,800			
49100	Office of Military Base Planning and Support			\$194,900		\$113,501	\$157,879
49500	Spaceport Authority	\$625,000	\$370,000	\$3,537,700	10.5%		
50500	Cultural Affairs Department			\$38,113,500		\$93,021	\$5,447
50800	Livestock Board	\$650,000	\$550,000	\$7,612,800	7.2%	\$101,936	
51600	Department of Game and Fish			\$29,878,200			
52100	EMNRD	\$134,212	\$950,000	\$50,889,600	1.9%	\$4,110,992	\$2,770,067
52200	Youth Conservation Corps			\$278,000			
53900	State Land Office			\$18,544,000			
55000	State Engineer	\$425,000	\$280,000	\$34,376,200	0.8%	\$889,474	\$3,812
60100	Commission on Status of Women			\$132,100		\$4,934	\$19,521
60300	Office of African American Affairs			\$753,300		\$303,780	\$250,111
60400	Commission for Deaf and Hard-of-Hearing			\$1,613,400			
60500	MLK, Jr Commission		\$41,000	\$223,600	18.3%		\$38,575
60600	Commission for the Blind	\$750,000		\$6,593,400			
60900	Indian Affairs Department	\$182,000		\$2,720,800		\$2,139,072	\$1,016,150
61100	Early Childhood Education and Care Department	\$4,760,071	\$2,325,000	\$26,897,900	8.6%	\$823,671	\$1,344,992
62400	Aging and Long-Term Services Department	\$1,294,138	\$34,500	\$21,603,900	0.2%	\$2,432,919	\$1,559,656
63000	Health Care Authority			\$145,043,400		\$135,436	\$415,508
63100	Workforce Solutions Department	\$376,800	\$435,000	\$48,789,600	0.9%	\$614,447	\$7,307

**Transfers out of the Personal Services and Employee Benefits Category and Reversions**

Transfers Out of PS&EB						Total Reversions	
Agency Code	Agency	FY23 Total Transfers	FY24 Total Transfers	FY24 PS&EB OpBud	% of FY24 OpBud	FY23 Reversions	FY24 Reversions
63200	Workers Compensation Administration	\$70,000		\$10,389,000		\$28,500	\$4,500
64400	Division of Vocational Rehab		\$500,000	\$27,067,300	1.8%	\$12,909	
64500	Governor's Commission on Disability			\$1,257,000		\$107,051	\$52,068
64700	Developmental Disabilities Planning Council	\$93,500	\$43,000	\$2,048,900	2.1%		\$1,010
66200	Miners' Hospital of New Mexico			\$25,980,000			
66500	Department of Health	\$8,950,406	\$686,599	\$309,897,700	0.2%	\$77,591,330	\$26,237,080
66700	New Mexico Environment Department	\$1,167,440	\$25,000	\$72,136,600	0.0%	\$1,183,958	\$58,785
66800	Office of the Natural Resources Trustee	\$132,000	\$25,000	\$657,400	3.8%	\$129,459	\$28,655
67000	Veterans' Services Department			\$6,009,000		\$392,990	\$529,960
68000	Office of Family Representation and Advocacy		\$3,250,000	\$6,194,000	52.5%		\$1,758,780
69000	Children, Youth and Families Department	\$1,750,000	\$2,200,000	\$179,707,000	1.2%	\$9,655,411	\$5,599,473
70500	Department of Military Affairs	\$1,995,700	\$1,050,000	\$14,327,900	7.3%	\$525,883	\$263,947
76000	Adult Parole Board		\$75,000	\$569,800	13.2%	\$47,665	\$168,240
77000	Corrections Department	\$24,531,828	\$6,000,000	\$188,865,900	3.2%	\$2,763,514	\$718,476
78000	Crime Victims Reparation Commission		\$142,000	\$2,514,500	5.6%	\$64,740	\$12
79000	Department of Public Safety	\$3,473,500	\$1,650,700	\$149,321,800	1.1%	\$2,620,212	\$2,727,320
79500	Homeland Security Emergency Management		\$902,504	\$11,940,000	7.6%	\$1,443,506	\$687,588
80500	Department of Transportation			\$215,135,500		\$3,436,127	
92400	Public Education Department	\$755,800		\$30,675,600		\$9,002,318	\$5,784,836
94000	Public Schools Facility Authority			\$5,763,300			
94900	Education Trust Board			\$483,700			
95000	Higher Education Department	\$249,800	\$85,000	\$6,060,400	1.4%	\$1,625,933	\$665,537
	<b>Grand Total</b>	<b>\$72,251,515</b>	<b>\$33,017,050</b>	<b>\$2,179,238,700</b>	<b>1.5%</b>	<b>\$191,291,006</b>	<b>\$69,359,464</b>

Note: Reversion totals reflect amounts transferred to the general fund in each fiscal year, not the fiscal year in which they were budgeted.

Source: LFC Files

## Section 5 Special Appropriations (2023-2024 GAA)

GAA Year	Agency	Appropriated Amount	Purpose	Source of Funding	Balance	Percent Encumbered/Expended
1 2024	Legislative Council Service	\$11,000.0	For equipment, furniture, upgrades and repairs for the state capitol complex. The other state funds appropriation includes five million dollars (\$5,000,000) from legislative cash balances. Any unexpended balances remaining at the end of fiscal year 2025 from this appropriation shall not revert and may be expended through fiscal year 2027.	GF/OSF	\$11,000.0	0%
2 2024	Department of Finance and Administration	\$175,000.0	For the opportunity enterprise revolving fund of the New Mexico finance authority, with fifty million dollars (\$50,000,000) for commercial enterprise development projects and one hundred twenty-five million dollars (\$125,000,000) for housing development projects, contingent on enactment of House Bill 195 or similar legislation of the second session of the fifty-sixth legislature expanding the permissible uses of the opportunity enterprise revolving fund.	GF	\$0.0	100%
3 2024	Department of Finance and Administration	\$75,000.0	For fiscal year 2025 to provide matching assistance to local entities for matching local and federal funds contingent on passage of House Bill 177 or similar legislation of the second session of the fifty-sixth legislature creating the New Mexico match fund.	GF	\$49,997.1	33%
4 2024	Department of Finance and Administration	\$50,000.0	For the water projects fund for projects authorized by the legislature in 2024.	GF	\$0.0	100%
5 2024	Department of Finance and Administration	\$25,000.0	For statewide and local fire departments, including volunteer departments, for recruitment grants for state and local fire departments for recruitment of firefighters and emergency medical technicians.	GF	\$16,375.0	35%
6 2024	Department of Finance and Administration	\$25,000.0	For statewide and local law enforcement, correctional and detention agencies for recruitment grants for law enforcement, probation, correctional and detention officers. Local law enforcement agencies shall submit monthly crime incident and ballistic information to the department of public safety as prescribed by the secretary of the department of public safety.	GF	\$19,000.0	24%
7 2024	Department of Finance and Administration	\$12,000.0	To McKinley county for shortfalls at a nonfederal hospital in McKinley county.	GF	\$0.0	100%
8 2024	Department of Finance and Administration	\$10,000.0	For transitional housing and shelter facilities for victims of domestic violence, including up to five million dollars (\$5,000,000) for facilities in northwest New Mexico.	GF	\$10,000.0	0%
9 2024	Department of Finance and Administration	\$7,000.0	For a pump station in Milan, New Mexico.	GF	\$7,000.0	0%
10 2024	Department of Finance and Administration	\$5,000.0	For sewer and water treatment in Grants.	GF	\$4,774.8	5%
11 2024	Department of Finance and Administration	\$5,000.0	To the local government division of the department of finance and administration for a wastewater treatment system in Dona Ana county.	GF	\$5,000.0	0%

**Note:** A blue highlighted "Percent Encumbered/Expended" box indicates the appropriation is for multiple years or was reauthorized.

Source: SHARE data as of November 15, 2024.

## Section 5 Special Appropriations (2023-2024 GAA)

GAA Year	Agency	Appropriated Amount	Purpose	Source of Funding	Balance	Percent Encumbered/Expended
12 2024	General Services Department	\$54,506.0	For healthcare costs, including costs related to the testing and treatment of coronavirus disease. The general fund appropriation is from amounts transferred to the appropriation contingency fund of the general fund in Section 1 of Chapter 4 of Laws 2021 (2nd. S.S.).	GF(ACF)	\$0.0	100%
13 2024	Department of Information Technology	\$25,000.0	To support implementation of the statewide broadband plan.	GF	\$25,000.0	0%
14 2024	Department of Information Technology	\$5,500.0	For cybersecurity initiatives including public education and higher education.	GF	\$5,500.0	0%
15 2024	Tourism Department	\$16,000.0	For national marketing and advertising. The tourism department may expend up to one hundred thousand dollars (\$100,000) for outreach related to the one hundredth anniversary of Zozobra, one hundred fifty thousand dollars (\$150,000) to purchase advertisements, commercials and publicity for the Connie Mack world series and up to two million five hundred thousand dollars (\$2,500,000) to enhance and increase route 66 related tourism and to match federal grant opportunities.	GF	\$303.1	98%
16 2024	Economic Development Department	\$10,000.0	To the local economic development act fund for economic development projects pursuant to the Local Economic Development Act. Any unexpended balances remaining at the end of fiscal year 2025 from this appropriation shall not revert and may be expended in future fiscal years.	GF	\$0.0	100%
17 2024	Economic Development Department	\$10,000.0	For trail and outdoor infrastructure grants. At least two million dollars (\$2,000,000) of the appropriation shall be used for trail funds for projects along the Rio Grande trail will up to two hundred thousand dollars (\$200,000) for contract assistance processing grant management.	GF	\$9,277.1	7%
18 2024	Office of Superintendent of Insurance	\$35,900.0	For the elimination of the patient's compensation fund deficit, as currently estimated, that is attributable to independent doctors and facilities.	GF	\$0.0	100%
19 2024	Office of Superintendent of Insurance	\$8,100.0	For the reduction of the patient's compensation fund surcharges for rural hospitals to promote availability of health care in rural areas.	GF	\$0.0	100%
20 2024	Energy, Minerals and Natural Resources Department	\$10,000.0	To contract for the purpose of providing services relating to the administration and operation of programs making low interest loans, primarily in underserved and low-income communities to facilitate the adoption of technologies such as wind, solar, weatherization and geothermal energy that are intended to reduce carbon emissions.	GF	\$10,000.0	0%
21 2024	State Engineer	\$20,000.0	To support and fund Indian water rights settlements, for expenditure in fiscal years 2025 through 2027.	GF	\$20,000.0	0%
22 2024	State Engineer	\$5,000.0	For water right adjudication work, including hydrographic surveying, for expenditure in fiscal years 2025 through 2027.	OSF	\$5,000.0	0%

**Note:** A blue highlighted "Percent Encumbered/Expended" box indicates the appropriation is for multiple years or was reauthorized.

Source: SHARE data as of November 15, 2024.

## Section 5 Special Appropriations (2023-2024 GAA)

GAA Year	Agency	Appropriated Amount	Purpose	Source of Funding	Balance	Percent Encumbered/Expended
23	Aging and Long-Term Services Department	\$5,000.0	To the Kiki Saavedra senior dignity fund for expenditure in fiscal year 2025 and subsequent fiscal years to address high-priority services for senior citizens in New Mexico, including transportation, food insecurity, physical and behavioral health, case management and caregiving.	GF	\$1,802.5	64%
24	Health Care Authority Department	\$50,000.0	For subsidies to certain eligible healthcare facilities contingent on enactment of Senate Bill 161 or similar legislation of the second session of the fifty-sixth legislature.	GF	\$49,950.7	0%
25	Health Care Authority Department	\$46,000.0	To defray operating losses for rural regional hospitals, health clinics, providers and federally qualified health centers that are increasing access to primary care, maternal and child health and behavioral health services through new and expanded services in medically underserved areas. The contracted entities must be enrolled as Medicaid providers and propose to deliver services that are eligible for Medicaid or Medicare reimbursement. The health care authority department shall ensure the contracted amounts for new or expanded healthcare services do not duplicate existing services, are sufficient to cover start-up costs except for land and construction costs, require coordination of care, are reconciled and audited and meet performance standards and metrics established by the department. The other state funds appropriation is from the healthcare affordability fund. Any unexpended balances remaining at the end of fiscal year 2025 from this appropriation shall not revert and may be expended through fiscal year 2027.	GF/OSF	\$46,000.0	0%
26	Health Care Authority Department	\$15,000.0	For a nonfederal hospital in McKinley county.	GF	\$0.0	100%
27	Health Care Authority Department	\$15,000.0	<b>PARTIAL VETO For the construction of a building for primary care in Taos county.</b>	GF	\$0.0	100%
28	Health Care Authority Department	\$10,000.0	<b>PARTIAL VETO For the construction of a hospital in Tucumcari-Quay county.</b>	GF	\$0.0	100%
29	Health Care Authority Department	\$6,710.3	For continued costs associated with the supplemental nutrition assistance program's settlement agreement and reinvestment plan with the United States department of agriculture food and nutrition services to improve the administrative efficiency of New Mexico's supplemental nutrition assistance program.	GF	\$4,533.3	32%
30	Health Care Authority Department	\$5,992.3	For transition costs to become the health care authority department.	GF/FED	\$2,791.1	53%
31	Health Care Authority Department	\$5,921.5	For costs associated with operating the New Mexico 988 crisis and access line.	GF	\$0.0	100%
32	Health Care Authority Department	\$5,000.0	To provide continued emergency assistance to food banks throughout New Mexico. The general fund appropriation includes two million five hundred sixty thousand nine hundred ninety-seven dollars and ninety-two cents (\$2,560,997.92) from amounts transferred to the appropriation contingency fund of the general fund in Subsection 30 of this section.	GF(ACF)	\$0.0	100%

**Note:** A blue highlighted "Percent Encumbered/Expended" box indicates the appropriation is for multiple years or was reauthorized.

Source: SHARE data as of November 15, 2024.

## Section 5 Special Appropriations (2023-2024 GAA)

GAA Year	Agency	Appropriated Amount	Purpose	Source of Funding	Balance	Percent Encumbered/Expended
33	Department of Environment	\$7,000.0	Seven million dollars (\$7,000,000) is transferred to the water quality management fund from the general fund for the development, implementation and administration of state surface water and groundwater permitting programs.	GF	\$6,238.3	11%
34	Department of Public Safety	\$7,000.0	To purchase and equip law enforcement vehicles.	GF	\$565.9	92%
35	Public Education Department	\$40,000.0	For pilot programs including career technical education, career technical student organizations, innovation zones, work-based learning initiatives and equipment, including five million dollars (\$5,000,000) for summer internships. The other state funds appropriation is from the public education reform fund.	OSF	\$2,926.8	93%
36	Public Education Department	\$30,000.0	For a summer reading intervention program for students based in the science of reading.	GF	\$2,785.3	91%
37	Public Education Department	\$20,000.0	For the recruitment and retention of educator fellow positions.	GF	\$0.0	100%
38	Public Education Department	\$20,000.0	For K-12 plus program units pursuant to Section 22-8-23.14 NMSA 1978.	GF	\$0.0	100%
39	Public Education Department	\$15,000.0	For out-of-school time learning opportunities, summer enrichment and high-dosage tutoring. The general fund appropriation includes eight million five hundred thousand dollars (\$8,500,000) for high-dosage tutoring.	GF	\$741.2	95%
40	Public Education Department	\$10,000.0	To support schools with the highest ranked family income index pursuant to Section 22-8F-3 NMSA 1978 in providing supplemental services to at-risk students. The other state funds appropriation is from the public education reform fund.	OSF	\$0.1	100%
41	Public Education Department	\$8,000.0	For community school and family engagement initiatives. Up to four hundred thousand dollars (\$400,000) may be used by the public education department to evaluate student outcomes and implementation and accredit community schools. The other state funds appropriation includes two million dollars (\$2,000,000) from the public education reform fund and six million dollars (\$6,000,000) from the community schools fund.	OSF	\$1,679.1	79%
42	Public Education Department	\$6,000.0	For the implementation of special education initiatives by the public education department, including providing technical assistance and implementing a statewide individualized educational program process.	GF	\$5,591.3	7%
43	Public Education Department	\$5,000.0	For attendance improvement interventions, including evidence-based programs to train educators on social emotional skills and self-regulation and improve school safety.	GF	\$592.8	88%
44	Public Education Department	\$5,000.0	<b>PARTIAL VETO</b> For Indian education initiatives including four million dollars (\$4,000,000) for the Navajo nation and one million dollars (\$1,000,000) for Zuni pueblo. Any unexpended balances from this appropriation remaining at the end of fiscal year 2025 shall not revert.	GF	\$4,000.0	20%

**Note:** A blue highlighted "Percent Encumbered/Expended" box indicates the appropriation is for multiple years or was reauthorized.

Source: SHARE data as of November 15, 2024.

## Section 5 Special Appropriations (2023-2024 GAA)

GAA Year	Agency	Appropriated Amount	Purpose	Source of Funding	Balance	Percent Encumbered/Expended
45	Public Education Department	\$5,000.0	To train secondary educators in evidence-based reading instruction. The other state funds appropriation is from the public education reform fund.	GF/OSF	\$398.5	92%
46	Public Education Department	\$5,000.0	For summer internship opportunities for working-age high school students.	GF	\$0.0	100%
47	Higher Education Department	\$32,500.0	For distribution to the higher education institutions of New Mexico for building renewal and replacement and facility demolition. A report of building renewal and replacement transfers must be submitted to the higher education department before funding is released. In the event of a transfer of building renewal and replacement funding to cover institutional salaries, or any other ineligible purpose as defined in the New Mexico higher education department space policy, funding shall not be released to the higher education institutions. The appropriation includes up to five million dollars (\$5,000,000) for New Mexico state university Alamogordo campus.	GF	\$0.0	100%
48	Higher Education Department	\$25,000.0	<b>PARTIAL VETO</b> For distribution to eligible higher education institutions for the purposes defined in Section 21-1-27.2 NMSA 1978. Funds appropriated shall be used for new research projects directly related to economic development. The other state funds appropriation is from the technology enhancement fund.	GF/OSF	\$25,000.0	0%
49	Higher Education Department	\$15,000.0	For the health professional loan repayment program.	GF	\$14,981.3	0%
50	Higher Education Department	\$10,600.0	For shortfalls within the opportunity scholarship program in fiscal year 2024, contingent on enactment of Senate Bill 159 or similar legislation of the second session of the fifty-sixth legislature creating a higher education endowment fund. The other state funds appropriation is from the higher education endowment fund to be awarded after July 1, 2024.	OSF	\$10,600.0	0%
51	Higher Education Department	\$10,000.0	To provide scholarships to graduates of New Mexico high schools who are enrolled full-time in a master's or doctoral degree program at a graduate-degree-granting state university in New Mexico in a science, technology, engineering, or mathematics program provided that no student shall receive an award amount greater than seven thousand two hundred dollars (\$7,200) per academic year. Any unexpended funds remaining at the end of fiscal year 2025 from this appropriation shall not revert and may be expended through fiscal year 2027.	GF	\$10,000.0	0%

**Note:** A blue highlighted "Percent Encumbered/Expended" box indicates the appropriation is for multiple years or was reauthorized.

Source: SHARE data as of November 15, 2024.

## Section 5 Special Appropriations (2023-2024 GAA)

GAA Year	Agency	Appropriated Amount	Purpose	Source of Funding	Balance	Percent Encumbered/Expended
52	Higher Education Department	\$10,000.0	For endowed faculty teaching positions and student financial aid, including scholarships and paid practicums in bachelor and master degree social worker programs at New Mexico public and tribal institutions of higher education to expand enrollment and the number of graduates able to work in the behavioral health, child welfare and school systems. The higher education department shall distribute funding based on the number of New Mexico residents enrolled in programs in fiscal year 2024 and must obtain certification from each higher education institution that the endowment revenue will supplement and not supplant spending at the institution's social worker program before making an endowment award.	GF	\$10,000.0	0%
53	Higher Education Department	\$5,000.0	For distribution to the higher education institutions of New Mexico for equipment renewal and replacement. A report of equipment renewal and replacement transfers must be submitted to the higher education department before funding is released. In the event of a transfer of equipment renewal and replacement funding to cover institutional salaries, funding shall not be released to the higher education institution.	GF	\$0.0	100%
54	New Mexico State University	\$6,500.0	To expand online degrees and programs.	GF	N/a	N/a
55	Legislative Council Service	\$6,000.0	For equipment, upgrades and repairs for the state capitol complex. The other state funds appropriation includes one million dollars (\$1,000,000) from the state capitol maintenance fund and two million dollars (\$2,000,000) from legislative cash balances. Any unexpended balances remaining at the end of fiscal year 2024 from this appropriation shall not revert and may be expended through fiscal year 2026.	GF / OSF	\$5,000.0	17%
56	Administrative Office Of The Courts	\$16,000.0	To purchase hardware, software, equipment and project management services to upgrade remote and hybrid judicial proceedings across the state.	GF	\$6,397.4	60%
57	Attorney General	\$8,000.0	To address harms to the state and its communities resulting from the Gold King mine release. The internal service funds/interagency transfers appropriation is from the consumer settlement fund.	IAT	\$3,709.6	54%
58	Taxation And Revenue Department	\$5,000.0	<b>PARTIAL VETO</b> To implement tax and motor vehicle code changes mandated in legislation <b>contingent on approval of an expenditure plan by the state board of finance.</b>	GF	\$3,427.6	31%
59	Department Of Finance And Administration	\$40,000.0	For regional recreation centers and quality of life grants statewide. The general fund appropriation is from amounts transferred to the appropriation contingency fund of the general fund in Section 1 of Chapter 4 of Laws 2021 (2nd S.S.).	FED (ACF)	\$13,508.9	66%
60	Department Of Finance And Administration	\$20,000.0	For rental assistance and other housing initiatives.	GF	\$1,329.4	93%
61	Department Of Finance And Administration	\$15,000.0	To the venture capital fund.	GF	\$0.0	100%

**Note:** A blue highlighted "Percent Encumbered/Expended" box indicates the appropriation is for multiple years or was reauthorized.

Source: SHARE data as of November 15, 2024.



## Section 5 Special Appropriations (2023-2024 GAA)

GAA Year	Agency	Appropriated Amount	Purpose	Source of Funding	Balance	Percent Encumbered/Expended
62	Department Of Finance And Administration	\$11,165.0	For community food, local agriculture and supply chain programs to improve food security in New Mexico. The general fund appropriation includes seven million five hundred thousand dollars (\$7,500,000) from amounts transferred to the appropriation contingency fund of the general fund in Section 1 of Chapter 4 of Laws 2021 (2nd S.S.).	GF / FED (ACF)	\$2,123.9	81%
63	Department Of Finance And Administration	\$10,000.0	To the local government division to provide grants to local governments to support housing infrastructure. The general fund appropriation is from amounts transferred to the appropriation contingency fund of the general fund in Section 1 of Chapter 4 of Laws 2021 (2nd S.S.).	FED (ACF)	\$5,625.0	44%
64	Department Of Finance And Administration	\$10,000.0	For state and local match assistance for federal grants.	GF	\$2,703.6	73%
65	Department Of Finance And Administration	\$10,000.0	For San Juan county energy transition.	GF	\$0.0	100%
66	Department Of Finance And Administration	\$8,200.0	To the law enforcement protection fund.	GF	\$7,450.0	9%
67	Department Of Finance And Administration	\$8,000.0	For cost overruns for local capital outlay projects.	GF	\$254.2	97%
68	Department Of Finance And Administration	\$7,500.0	For water supply infrastructure in Gallup, including repairing and replacing lead pipes.	GF	\$7,016.3	6%
69	Department Of Finance And Administration	\$5,000.0	For infrastructure upgrades in response to the McBride fire in Ruidoso and Lincoln county.	GF	\$4,423.0	12%
70	Department Of Information Technology	\$124,000.0	To fund grant programs established under department rules and administered by the office of broadband access and expansion to support implementation of the statewide broadband plan. The other state funds appropriation includes twenty five million dollars (\$25,000,000) for public school projects and five million dollars (\$5,000,000) for tribal projects. Up to five percent of the general fund appropriation and the other state funds appropriation may be used for administration and operational expenses for the office of broadband access and expansion and related grant programs. The other state funds appropriation is from the connect New Mexico fund. Any unexpended balances remaining at the end of fiscal year 2024 from this appropriation shall not revert and may be expended in fiscal year 2025.	GF / OSF	\$81,400.3	34%
71	Department Of Information Technology	\$10,000.0	To improve cybersecurity statewide, including up to three million dollars (\$3,000,000) for incident response at the regulation and licensing department.	GF	\$257.1	97%
72	Secretary Of State	\$15,000.0	To the election fund for conducting and administering elections.	GF	\$149.2	99%
73	Tourism Department	\$15,000.0	For marketing and advertising. The general fund appropriation includes eleven million dollars (\$11,000,000) from amounts transferred to the appropriation contingency fund of the general fund in Section 1 of Chapter 4 of Laws 2021 (2nd S.S.).	GF / FED (ACF)	\$0.0	100%

**Note:** A blue highlighted "Percent Encumbered/Expended" box indicates the appropriation is for multiple years or was reauthorized.

Source: SHARE data as of November 15, 2024.

## Section 5 Special Appropriations (2023-2024 GAA)

GAA Year	Agency	Appropriated Amount	Purpose	Source of Funding	Balance	Percent Encumbered/Expended
74	Economic Development Department	\$50,000.0	<b>PARTIAL VETO</b> For economic development projects, including border planning and infrastructure projects, advanced energy projects, economic transition initiatives, program administration and staffing through fiscal year 2027. <b>See bill for language.</b> The economic development department shall report quarterly to the legislative finance committee on the use of these funds, including administration costs, border infrastructure projects in progress and completed, grants and loans provided to companies and resulting benefits to the state.	GF	\$12,804.9	74%
75	Economic Development Department	\$13,000.0	To the local economic development act fund for economic development projects, including energy transition assistance, pursuant to the Local Economic Development Act. Six million five hundred thousand dollars (\$6,500,000) of the general fund appropriation is from amounts transferred to the appropriation contingency fund of the general fund in Section 1 of Chapter 4 of Laws 2021 (2nd S.S.). Any unexpended balances remaining at the end of fiscal year 2024 from this appropriation shall not revert and may be expended in future fiscal years.	GF / FED (ACF)	\$6,500.0	50%
76	Economic Development Department	\$10,000.0	For trail and outdoor infrastructure grants. The general fund appropriation is from amounts transferred to the appropriation contingency fund of the general fund in Section 1 of Chapter 4 of Laws 2021 (2nd S.S.).	FED (ACF)	\$0.0	100%
77	Economic Development Department	\$5,900.0	<b>PARTIAL VETO</b> To the economic development department to assist in diversifying and promoting the economy of communities affected by the closure of fossil fuel plants by fostering economic development opportunities unrelated to fossil fuel development or use. The other state funds appropriation is from the energy transition economic development assistance fund and includes five million dollars (\$5,000,000) for San Juan county for energy transition assistance.	OSF	\$0.0	100%
78	Regulation And Licensing Department	\$5,000.0	For a professional licensing modernization project for all boards and commissions. The other state funds appropriation is from funds administered by the boards and commissions program of the regulation and licensing department.	OSF	\$5.8	100%
79	Office Of The Superintendent Of Insurance	\$32,500.0	<b>PARTIAL VETO</b> For the elimination of the existing deficit in the patient's compensation fund and to reduce the rate impact of non-deficient-related rate increases. <del>contingent on the office of the superintendent of insurance and the patient's compensation fund administrators taking action to ensure that future medical payments are paid as incurred and based on actual cost of services and settlement amounts are based on what has been paid by or on behalf of an injured patient and accepted by a healthcare provider.</del>	GF	\$0.0	100%
80	Department Of Cultural Affairs	\$15,000.0	For the rural libraries endowment fund.	GF	\$0.0	100%

**Note:** A blue highlighted "Percent Encumbered/Expended" box indicates the appropriation is for multiple years or was reauthorized.

Source: SHARE data as of November 15, 2024.

## Section 5 Special Appropriations (2023-2024 GAA)

GAA Year	Agency	Appropriated Amount	Purpose	Source of Funding	Balance	Percent Encumbered/Expended
81	Department Of Cultural Affairs	\$6,000.0	For exhibit development.	GF	\$1,429.3	76%
82	Department Of Game And Fish	\$7,000.0	<b>PARTIAL VETO</b> For the department of game and fish including two million dollars (\$2,000,000) for efforts for species-of-greatest conservation need.	GF	\$0.0	100%
83	Energy, Minerals And Natural Resources Department	\$7,500.0	For the state forestry division to replace fire engines, crew carriers, high mileage fleet vehicles, trailers and other equipment used for wildland fire suppression and to purchase property to relocate the wildfire response program base camp.	GF	\$1,432.5	81%
84	State Engineer	\$10,000.0	For critical dam maintenance and improvement projects statewide, including two million five hundred thousand dollars (\$2,500,000) for improvements for flood control near Hatch. Any unexpended balances remaining at the end of fiscal year 2024 shall not revert and may be expended in fiscal year 2025.	GF	\$10,000.0	0%
85	State Engineer	\$10,000.0	For river channel maintenance to improve river flows into Elephant Butte and for habitat restoration, low flow conveyance channel maintenance and flood control projects related to the San Acacia reach of the Rio Grande.	GF	\$4,745.1	53%
86	State Engineer	\$7,500.0	For the strategic water reserve to lease San Juan river water rights from the Jicarilla Apache nation and to obtain other water rights.	GF	\$5,686.1	24%
87	Indian Affairs Department	\$25,000.0	<b>PARTIAL VETO</b> For tribal projects, including twelve million five hundred thousand dollars (\$12,500,000) for matching funds for federal infrastructure grants, two million five hundred thousand dollars (\$2,500,000) for Native American studies faculty and teaching endowments statewide, and ten million dollars (\$10,000,000) for coordination with the human services department for startup costs to expand tribal-serving healthcare and behavioral health services, including three million dollars (\$3,000,000) for transition costs to create a critical access hospital in a tribal-serving community and one million dollars (\$1,000,000) for expanding a tribal-serving behavioral health clinic in Zuni.	GF	\$13,055.9	48%
88	Aging And Long-Term Services Department	\$14,000.0	For services and projects authorized for the Kiki Saavedra senior dignity fund, including one million nine hundred thousand dollars (\$1,900,000) for nutrition security programs for seniors statewide. The other state funds appropriation is from balances in the Kiki Saavedra senior dignity fund. Any unexpended balances remaining at the end of fiscal year 2024 from the general fund and Kiki Saavedra senior dignity fund from these appropriations shall revert to the Kiki Saavedra senior dignity fund.	GF / OSF	\$11,953.8	15%

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Source: SHARE data as of November 15, 2024.

## Section 5 Special Appropriations (2023-2024 GAA)

GAA Year	Agency	Appropriated Amount	Purpose	Source of Funding	Balance	Percent Encumbered/Expended
89	Human Services Department	\$15,000.0	For relief payments for low-income New Mexico resident adults who are not dependents as defined in the Income Tax Act and will not receive a rebate pursuant to House Bill 547 or similar legislation, <b>contingent on enactment of House Bill 547 or similar legislation of the first session of the fifty-sixth legislature. PASSED</b>	GF	\$0.0	100%
90	Workforce Solutions Department	\$14,500.0	<b>PARTIAL VETO</b> To assist displaced workers in affected communities pursuant to Section 62-18-16 NMSA 1978, including five million dollars (\$5,000,000) for San Juan County for energy transition. The other state funds appropriation is from the energy transition displaced worker assistance fund.	OSF	\$3,661.8	75%
91	Department Of Environment	\$15,000.0	For the eastern New Mexico water utility authority for the eastern New Mexico rural water system, including two hundred thousand dollars (\$200,000) to the environment department for administrative costs.	GF	\$0.0	100%
92	Department Of Environment	\$10,000.0	To the rural infrastructure revolving loan fund to provide gap funding for water projects in rural communities.	GF	\$10,000.0	0%
93	Department Of Environment	\$5,000.0	<b>PARTIAL VETO</b> For emergency drinking water programs, including five million dollars (\$5,000,000) for upgrades to drinking water systems in Grants and five million dollars (\$5,000,000) to the emergency drinking water fund, <b>contingent on enactment of House Bill 453 or similar legislation of the first session of the fifty-sixth legislature. DID NOT PASS</b>	GF	\$1,340.5	73%
94	Corrections Department	\$27,000.0	<b>PARTIAL VETO</b> To continue hepatitis c treatment and planning. <b>See bill for language.</b> The corrections department shall report to the legislative finance committee and the department of finance and administration quarterly ... The other state funds appropriation is from the penitentiary income fund. Any unexpended balances from this appropriation remaining at the end of fiscal year 2024 shall not revert and may be expended through fiscal year 2026.	GF / OSF	\$2,867.4	89%
95	Public Education Department	\$60,000.0	For K-12 plus programs. The other state funds appropriation is from the public education reform fund.	OSF	\$31.5	100%
96	Public Education Department	\$40,000.0	For career technical education innovation zones and work-based learning initiatives and equipment. The other state funds appropriation is from the public education reform fund. Any unexpended balances remaining at the end of fiscal year 2024 from this appropriation shall revert to the career technical education fund.	GF / OSF	\$7,862.8	80%
97	Public Education Department	\$20,000.0	For out-of-school learning, summer enrichment, tutoring and programs to address learning gaps. The other state funds appropriation is from the public education reform fund.	OSF	\$2,679.1	87%

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Source: SHARE data as of November 15, 2024.

## Section 5 Special Appropriations (2023-2024 GAA)

GAA Year	Agency	Appropriated Amount	Purpose	Source of Funding	Balance	Percent Encumbered/Expended
98	Public Education Department	\$15,000.0	To support schools with the highest ranked family income index pursuant to Section 22-8F-3 NMSA 1978 in providing supplemental services to at-risk students. The other state funds appropriation is from the public education reform fund.	OSF	\$2,524.7	83%
99	Public Education Department	\$13,000.0	For teacher residency programs pursuant to the Teacher Residency Act, including one million dollars (\$1,000,000) for teacher recruitment pilots and programs to improve the teacher workforce pipeline. The other state funds appropriation is from the public education reform fund.	OSF	\$2,032.0	84%
100	Public Education Department	\$10,000.0	For community school and family engagement initiatives. The other state funds appropriation is from the public education reform fund. Any unexpended balances remaining at the end of fiscal year 2024 from this appropriation shall revert to the community schools fund.	OSF	\$2,494.3	75%
101	Public Education Department	\$6,500.0	<b>PARTIAL VETO</b> For stipends to student teachers for time spent teaching in a New Mexico public school as required by Subsection C of Section 22-10A-6 NMSA 1978 and for waivers for fees associated with teaching license exams. The other state funds appropriation is from the public education reform fund.	OSF	\$1,782.7	73%
102	Public Education Department	\$5,000.0	For attendance success initiatives.	GF	\$593.7	88%
103	Public Education Department	\$5,000.0	For behavioral health supports.	GF	\$1,884.1	62%
104	Public Education Department	\$5,000.0	To support teachers in bilingual multicultural education programs and implement provisions of the Bilingual Multicultural Education Act, including seven hundred fifty thousand dollars (\$750,000) to update the Prueba de Espanol para la Certificacion Bilingue Spanish language proficiency exams and other language proficiency exams for licensure endorsement. The other state funds appropriation is from the public education reform fund.	OSF	\$1,325.7	73%
105	Public Education Department	\$5,000.0	For instructional materials. The public education department shall distribute an amount to each school district and charter school that is proportionate to each school district's and charter school's share of total program units computed pursuant to Section 22-8-18 NMSA 1978. The other state funds appropriation is from the public education reform fund.	OSF	\$1.3	100%
106	Public Education Department	\$5,000.0	For school districts and charter schools to support math achievement. The other state funds appropriation is from the public education reform fund.	OSF	\$1,751.1	65%
107	Public Education Department	\$5,000.0	For special education initiatives.	GF	\$2,814.7	44%

**Note:** A blue highlighted "Percent Encumbered/Expended" box indicates the appropriation is for multiple years or was reauthorized.

Source: SHARE data as of November 15, 2024.

## Section 5 Special Appropriations

(2023-2024 GAA)

GAA Year	Agency	Appropriated Amount	Purpose	Source of Funding	Balance	Percent Encumbered/ Expended
108	Higher Education Department	\$55,000.0	<p><b>PARTIAL VETO</b> To provide matching funds to state research universities to support innovative applied research that advances knowledge and creates new products and production processes in the fields of agriculture, biotechnology, biomedicine, energy, materials science, microelectronics, water resources, aerospace, telecommunications, manufacturing science and similar research areas. The other state funds appropriation is from the technology enhancement fund. The funds shall be distributed as follows: four million dollars (\$4,000,000) for the New Mexico established program to stimulate competitive research, one million dollars (\$1,000,000) for matching grants for comprehensive universities to be distributed on application by the higher education department, twenty-six million six hundred ninety-six thousand four hundred dollars (\$26,696,400) for the university of New Mexico, thirteen million nine hundred twenty-eight thousand six hundred dollars (\$13,928,600) for New Mexico state university and nine million three hundred seventy-five thousand dollars (\$9,375,000) for the New Mexico institute of mining and technology.</p>	GF / OSF	\$41,012.6	25%
109	Higher Education Department	\$20,000.0	<p><b>PARTIAL VETO</b> For distribution to the higher education institutions of New Mexico for building renewal and replacement and facility demolition. A report of building renewal and replacement transfers must be submitted to the higher education department before funding is released. In the event of a transfer of building renewal and replacement funding to cover institutional salaries, or any other ineligible purpose as defined in the New Mexico higher education department space policy, funding shall not be released to the higher education institutions. Up to five million dollars (\$5,000,000) may be distributed to higher education institutions for facility demolition. Distributions from this appropriation shall be made to eligible higher education institutions no later than July 15, 2023. The general fund appropriation is from amounts transferred to the appropriation contingency fund of the general fund in Section 1 of Chapter 4 of Laws 2021 (2nd S.S.).</p>	FED (ACF)	\$4,080.2	80%

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Source: SHARE data as of November 15, 2024.

## Section 5 Special Appropriations (2023-2024 GAA)

GAA Year	Agency	Appropriated Amount	Purpose	Source of Funding	Balance	Percent Encumbered/Expended
110 2023	Higher Education Department	\$20,000.0	For endowments to support financial aid, including scholarships and paid practicums, for New Mexico residents who are graduates of a New Mexico high school currently enrolled in a master's level social work program at a state institution of higher education as enumerated in Article 12 Section 11 of the constitution of New Mexico and for clinical supervision services for licensed social workers postgraduation. The higher education department must obtain certification from each higher education institution that the awards from this appropriation will supplement and not supplant spending at the institution's social worker program before making an endowment award. Any unexpended balances remaining	GF	\$5,000.0	75%
111 2023	Higher Education Department	\$10,000.0	To provide scholarships to graduates of New Mexico high schools who are enrolled full-time in a master's or doctoral degree program at a graduate-degree-granting state university in New Mexico in a science, technology, engineering, or mathematics program provided that no student shall receive an award amount greater than seven thousand two hundred dollars (\$7,200) per academic year. Any unexpended balances remaining at the end of fiscal year 2024 from this appropriation shall not revert and may be expended through fiscal year 2026. The general fund appropriation is from amounts transferred to the appropriation contingency fund of the general fund in Section 1 of Chapter 4 of Laws 2021 (2nd S.S.).	FED (ACF)	\$0.0	100%
112 2023	Higher Education Department	\$10,000.0	For the health professional loan repayment fund.	GF	\$4,627.1	54%
113 2023	Higher Education Department	\$10,000.0	For endowed faculty teaching positions in undergraduate- and graduate-level nursing programs at New Mexico public and tribal institutions of higher education to expand enrollment and the number of graduates able to work as nurses or nurse practitioners. The higher education department must obtain certification from each higher education institution that the endowment revenue will supplement and not supplant spending at the institution's nursing program before making an endowment award.	GF	\$0.0	100%
114 2023	Higher Education Department	\$5,000.0	To support public health programs at the university of New Mexico and New Mexico state university. The funding shall be distributed to each institution by the higher education department based on proposals for expenditure, including endowments, submitted by the institutions.	GF	\$0.0	100%
115 2023	New Mexico State University	\$10,500.0	To the board of regents at New Mexico state university to expand online degrees and programs.	GF	N/a	N/a

**Note:** A blue highlighted "Percent Encumbered/Expended" box indicates the appropriation is for multiple years or was reauthorized.

Source: SHARE data as of November 15, 2024.

## Section 5 Special Appropriations (2023-2024 GAA)

GAA Year	Agency	Appropriated Amount	Purpose	Source of Funding	Balance	Percent Encumbered/Expended
116 2023	New Mexico State University	\$10,000.0	For land acquisition, planning, design and construction of the New Mexico reforestation center.	GF	N/a	N/a
117 2023	Department Of Finance And Administration / DPS	\$106,500.0	<b>PARTIAL VETO</b> For law enforcement programs. <b>See bill for language.</b> Any distributions from these appropriations shall only be made to law enforcement agencies in compliance with statutory reporting requirements. Any unexpended balances from the general fund appropriations remaining at the end of the specified fiscal years shall revert to the general fund.	GF / OSF	\$55,601.8	48%
118 2023	Human Services Department / OSI	\$80,000.0	To contract with rural regional hospitals, health clinics, providers and federally qualified health centers to develop and expand primary care, maternal and child health and behavioral health services capacity in rural medically underserved areas. See bill for language. Any unexpended balances remaining at the end of fiscal year 2024 from this appropriation shall not revert and may be expended through fiscal year 2026. The other state funds appropriation is from the health care affordability fund.	GF / OSF	\$30,975.4	61%

**Note:** A blue highlighted "Percent Encumbered/Expended" box indicates the appropriation is for multiple years or was reauthorized.

Source: SHARE data as of November 15, 2024.



## LFC Recommendation for Public Employee Compensation, FY26

(in thousands)

	Salary	Benefits	Total	GF Proportion	1% GF Cost	LFC Rec.*
Legislative	\$18,346.2	\$5,219.8	\$23,565.9	100.0%	\$235.7	\$942.6

### Judicial

Court Employees	\$156,922.7	\$43,265.2	\$200,187.9	93.3%	\$1,867.8	\$7,471.0
DA Employees	\$71,920.9	\$20,662.3	\$92,583.2	95.9%	\$887.9	\$3,551.5
PD Employees	\$36,758.6	\$10,518.2	\$47,276.8	100.0%	\$472.8	\$1,891.1
<b>Total Judiciary</b>	<b>\$265,602.2</b>	<b>\$74,445.6</b>	<b>\$340,047.8</b>	<b>94.9%</b>	<b>\$3,228.4</b>	<b>\$12,913.6</b>

### Executive

All Agencies (Pay)	\$1,398,831.8	\$400,841.0	\$1,799,672.8	48.8%	\$8,782.4	\$35,129.6
SPO Classified Service Study Adjustments						\$17,000.0
Liability Insurance (GSD)						\$17,000.0

<b>Total State</b>	<b>\$1,682,780.2</b>	<b>\$480,506.3</b>	<b>\$2,163,286.5</b>	<b>56.6%</b>	<b>\$12,246.5</b>	<b>\$82,985.8</b>
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### Higher Education

Faculty	\$437,362.3	\$121,586.7	\$558,949.0	80.0%	\$4,471.6	\$17,886.4
Staff	\$662,513.7	\$184,178.8	\$846,692.5	80.0%	\$6,773.5	\$27,094.2
Special Schools	\$42,579.4	\$11,837.1	\$54,416.4	100.0%	\$544.2	\$2,176.7
Insurance Increases						\$3,856.9
<b>Total Higher Ed.</b>	<b>\$1,142,455.4</b>	<b>\$317,602.6</b>	<b>\$1,460,057.9</b>		<b>\$11,789.3</b>	<b>\$51,014.2</b>

<b>Total State and HEIs</b>	<b>\$2,825,235.6</b>	<b>\$798,108.9</b>	<b>\$3,623,344.5</b>	<b>66.3%</b>	<b>\$24,035.8</b>	<b>\$134,000.0</b>
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### Public Education

Teachers	\$1,776,619.7	\$493,900.3	\$2,270,520.0	100.0%	22,705.2	\$90,820.8
Transportation	\$45,790.3	\$12,729.7	\$58,520.0	100.0%	585.2	\$2,340.8
Other School	\$866,760.6	\$240,959.4	\$1,107,720.0	100.0%	11,077.2	\$44,308.8
<b>Total Public Education</b>	<b>\$2,689,170.6</b>	<b>\$747,589.4</b>	<b>\$3,436,760.0</b>		<b>\$34,367.6</b>	<b>\$137,470.4</b>

<b>Grand Total</b>	<b>\$5,514,406.2</b>	<b>\$1,545,698.3</b>	<b>\$7,060,104.5</b>		<b>\$58,403.4</b>	<b>\$271,470.4</b>
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Source: LFC Files

\*4% average increase

