

(63000)

**New Mexico Health Care Authority
Fiscal Year 2026
Operating Budget**

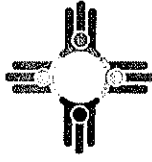


HEALTH CARE AUTHORITY

September 10, 2024

Kari Armijo

Cabinet Secretary



HEALTH CARE
AUTHORITY

Michelle Lujan Grisham, Governor
Kari Armijo, Secretary
Alex Castillo Smith, Deputy Secretary
Kathy Slater Huff, Deputy Secretary
Kyra Ochoa, Deputy Secretary
Dana Flannery, Medicaid Director

Wayne Propst, Secretary
Department of Finance and Administration
180 Bataan Memorial Building Santa Fe, New Mexico 87501

and

Charles Sallee, Director
Legislative Finance Committee
325 Don Gaspar Santa Fe, NM 87501

RE: Transmittal of the Health Care Authority (630) FY 2026 Appropriation Request

Dear Secretary Propst and Director Sallee:

As required by Section 6-3-19 NMSA 1978, and in accordance with the Department of Finance and Administration (DFA) FY 2025 Appropriation Request Instructions, the enclosed documents and electronic copies represent the FY 2026 Appropriation Request for the New Mexico Health Care Authority (HCA). Included are:

- Appropriation Request with all required forms;
- Health Care Authority FY 2025-2026 Strategic Plan;
- Performance Measures Report for FY 2023 and FY 2024, and FY 2025 proposed measures, with certification;
- FY 2025 Information Technology Strategic Plan; and,
- Behavioral Health Collaborative Appropriation Compilation, as required by Section 9-7-6.4 NMSA 1978. The compilation contains the information required by DFA to be submitted in each member agency's Appropriation Request.

Performance measures for FY 2024 have been loaded into the Budget Management and Formulation System. The measures and targets reflect the department's discussions with the DFA and LFC Budget Analysts.

The July 1, 2024, launch of the Health Care Authority (HCA) is a historic moment for the state, demonstrating Governor Michelle Lujan Grisham's commitment to prioritize the health and well-being of every New Mexican by creating a single agency that will be responsible for health care purchasing and policy, while also providing critical safety net services that address the underlying issues that shape population health such as poverty and food insecurity. This request illustrates how the HCA requests to

MISSION
We ensure New Mexicans attain their highest level of health by providing whole-person, cost-effective, accessible, and high-quality health care and safety-net services.

VISION
Every New Mexican has access to affordable health care coverage through a coordinated and seamless health care system.

GOALS

- LEVERAGE** purchasing power and partnerships to create innovative policies and models of comprehensive health care coverage that improve the health and well-being of New Mexicans and the workforce.
- BUILD** the best team in state government by supporting employees' continuous growth and wellness.
- DELIVER** health equity by addressing geographic, racial/ethnic, and social determinants of health, building a New Mexico where everyone thrives.
- EMPOWER** (HCA) innovative technology and data-driven decision-making to provide unparalleled, convenient access to services and information.

invest state and federal funds to enhance the benefits, programs, and services provided to the Department's 978,963 customers (46.3% of New Mexicans).

HCA is a steward of federal and state funding, and this FY26 HCA budget request strives to optimize and make efficient use of resources. Importantly, with a July 2024 funded vacancy rate of only 2.3%, 83.3% of HCA's FY26 request consists of federal funding that: enables lower-income New Mexicans to purchase healthy foods, heat their homes, obtain employment supports, and access no/low-cost health care; more adequately reimburses the health care workforce; and, indirectly, incentivizes new providers to practice in New Mexico and current providers to remain in the state.

Additionally, in FY26, the HCA is focused on finishing the foundational work that began in FY25. As a result, only 1.2% of the budget request constitutes new (expansion) requests.

Agency Briefing Sheet		(in the thousands)									
AGENCY	BU	FY24 ACTUALS	FY25 ORBUD	FY26 REQUEST	Base Inc.	% Base Inc.	Expansion Inc.	% Exp. Inc.	TOTAL FY26 REQUEST	TOTAL \$ Diff. FY25-26	TOTAL % Diff. FY25-26
Health Care Authority	63000										
	General Fund	\$1,728,469.8	\$1,892,878.7	2,224,721.49	\$231,842.8	11.8%	\$23,342.3	1.2%	\$248,063.8	\$25,185.1	12.8%
	Federal/Other Funds	\$10,193,459.7	\$10,193,411.9	\$11,821,676.0	\$1,305,446.2	12.8%	\$51,897.8	0.5%	\$11,572,873.7	\$1,479,459.8	14.5%
	GRAND TOTAL	\$11,921,929.5	\$12,186,293.6	\$13,846,397.5	\$1,537,289.0	12.6%	\$74,539.9	0.6%	\$13,920,937.4	\$1,734,643.8	14.2%
	200-Ps & EB	\$175,101.0	\$195,784.8	\$232,705.5	\$36,306.9	18.3%	\$16,275.8	3.3%	\$248,981.3	\$53,186.5	27.2%
	300 - Contracts	\$503,281.8	\$368,709.3	\$477,868.8	\$109,259.5	29.4%	\$0.0	0.0%	\$477,868.8	\$109,159.5	29.6%
	400 - Other	\$11,226,685.8	\$11,387,869.7	\$12,867,668.8	\$1,359,136.0	11.9%	\$58,264.1	0.5%	\$12,925,872.9	\$1,538,203.2	13.5%
	500 - Other Financing Uses	\$115,262.7	\$234,129.8	\$268,214.3	\$34,084.5	14.6%	\$0.0	0.0%	\$268,214.3	\$34,084.5	14.2%
	GRAND TOTAL	\$11,920,361.2	\$12,186,293.6	\$13,846,397.5	\$1,537,289.0	12.6%	\$74,539.9	0.6%	\$13,920,937.4	\$1,734,643.8	14.2%
	Authorized FTE	2,271.5	2,419.5	2,419.5	-	0.0%	0.0	0.0	2,426.5	6.0	0.2%
	Budgeted FTE	1992									0.7%
											Vacancy rate as of 5/20/24

The HCA FY26 budget request is broadly categorized into three categories. Highlights include:

1. *Provide greater protection and reduce risk for vulnerable New Mexicans.*
 - Reduce the Developmental Disabilities Supports Division (DDSD) funded vacancy rate by 10 FTE. Following the recommendation of a 2023 evaluation of the Division's performance, this request will allow DDSD to greatly enhance its operations by implementing risk management strategies and completing biannual wellness visits. Without this funding, there will be continued failures to consistently monitor and respond timely to DD waiver clients' health and safety.
 - Support unlicensed boarding homes with the funding needed for important safety upgrades required for state licensure. There are many lower-income adults with mental illness who currently reside in an estimated 37 unlicensed boarding homes across the State. Without this funding, boarding homes do not receive state regulatory oversight to ensure the health and safety of residents.
 - As part of the State's obligation under the 2020 *Kevin S* Final Settlement Agreement, the HCA, in collaboration with CYFD, will implement data-informed tools designed to improve child protective and behavioral health services for children and families experiencing the child welfare system. Without this funding, the State will remain out of compliance in this litigation, and more importantly, lack the resources and data to understand whether positive outcomes are being achieved for these children.
2. *Invest in access to health care.*
 - Increase, by 3.4%, reimbursement rates for assisted living facilities; and, Medicaid (and non-Medicare equivalent) behavioral health services. If this request is not

funded, Medicaid members may face severe disruptions in their care. Facilities might reduce services or close, leading to diminished access to essential care. Behavioral health services could become less available, exacerbating behavioral health issues and increasing emergency room visits.

- Increase, by 12.2%, reimbursement rates for the Program for All Inclusive Care for the Elderly (PACE). If this request is not funded, Medicaid members may experience reduced access to comprehensive, coordinated care. This could lead to inadequate support for managing chronic conditions and more frequent hospitalizations, as PACE programs provide essential services that help prevent such outcomes. The lack of funding might force PACE programs to scale back or close, leaving older adults with fewer options for maintaining their independence and quality of life.
- Additional funding for Health Care Affordability Fund (HCAF)-supported programs, including but not limited to State Marketplace Affordability Program, Small Business Premium Relief, and the Health Coverage Expansion plan designed to make coverage and care more affordable, improve whole-person care through the inclusion of dental benefits in the Marketplace program, and make cost-effective investments that incentivize enrollment in high-quality coverage.
- Building the foundation needed to promote long-term financial viability of State Health Benefits while designing member-informed and member-responsive plans. State Health Benefits provides coverage for 55,586 New Mexicans; and the HCA is committed to transforming how NM purchases and designs state health plans and benefits. As the largest payor of health care in the state, the HCA is leveraging its expertise with Medicaid to address long-standing Fund deficits through evidence-based analyses and actions that reduce costs and improve quality of care.

3. *Fix structural underfunding of agency administration to assure performance and meet state and federal requirements.*

- Address salary inequities across the HCA by correcting placements in salary bands. 76% of HCA employees are below the salary midpoint, and **19.5% (369) of HCA employees receive at least one HCA benefit such as SNAP or Medicaid.** Without this funding, the HCA will be unable to recruit and retain the talented workforce needed to serve half of New Mexicans.
- Reduce the Medical Assistance Division (MAD) funded vacancy rate by 20 FTE. NM has one of the smallest administrative staff ratios of any state. Without this funding, NM's Medicaid program will lack adequate MCO oversight, program performance, and implementation of waiver initiatives.
- Reduce Income Support Division (ISD) funded vacancy rate by 158 FTE. The July 2024 ISD funded vacancy rate is -14.3%. Without this funding request, too many customers will experience overwhelmed caseworkers, increased wait times, decreased service quality, and delays in safety-net services. The HCA may also receive costly federal sanctions if timeliness and quality standards are not met.

BASE REQUESTS

Each program's request will now be discussed briefly (in ascending order by P-Code):

Developmental Disabilities Supports Division (DDSD) (P519)

Agency Briefing Sheet		(in the thous)										
AGENCY	BU	FY24 ACTUALS	FY25 OPBUD	FY26 REQUEST	Base Inc.	% Base Inc.	Expansion Inc.	% Exp. Inc.	TOTAL FY26 REQUEST	\$ Diff. FY25-26	% Diff. FY25-26	
Developmental Disabilities Supports Division	63000											
General Fund		\$120,096.3	\$252,878.6	\$294,029.0	\$41,150.4	33.8%	\$609.8	\$0.0	\$294,638.8	\$41,760.2	\$0.3	
Federal/Other		\$30,634.9	\$16,533.3	\$19,008.5	\$475.2	-6.6%	\$609.8	\$0.1	\$19,618.3	\$1,085.0	\$0.1	
GRAND TOTAL		\$150,731.2	\$271,411.9	\$313,037.5	\$41,625.6	31.0%	\$1,219.6	\$0.0	\$314,257.1	\$42,845.2	\$0.3	
200-PS & EB		\$15,847.0	\$15,213.7	\$19,620.3	\$3,406.6	0.0%	\$1,219.6	\$0.3	\$20,839.9	\$4,626.2	\$0.3	
300 - Contract		\$13,761.5	\$12,598.9	\$14,308.9	\$1,720.0	13.7%	\$0.0	\$0.0	\$14,308.9	\$1,720.0	\$0.1	
400 - Other		\$5,860.0	\$8,479.5	\$10,894.0	\$2,414.5	28.5%	\$0.0	\$0.0	\$10,894.0	\$2,414.5	\$0.3	
500 - Other Fd		\$115,262.7	\$234,129.8	\$268,214.3	\$34,084.5	34.2%	\$0.0	\$0.0	\$268,214.3	\$34,084.5		
GRAND TOTAL		\$150,731.2	\$271,411.9	\$313,037.5	\$41,625.6	31.0%	\$1,219.6	\$0.0	\$314,257.1	\$42,845.2	\$0.3	
Authorized FTE		195	195	195	0	0.00%	0	0%	195	0	0.00%	
Budgeted FTE		181										
# vacant pos		.4	Vacancy rate as of 6/20/24									-2.50%

The Developmental Disabilities Supports Division (DDSD) oversees four home and community-based Medicaid waiver programs. These include the Developmental Disabilities Waiver, the Medically Fragile Waiver, Mi Via Self-Directed Waiver and the Supports Waiver. The (DDSD) Pre-Service Intake Bureau Intake and Eligibility manages the Central Registry for individuals applying for and waiting for services. DDSD also provides several State General Funded Services. DDSD’s mission is to serve those with intellectual and developmental disabilities by providing a comprehensive system of person-centered community supports so that individuals live the lives they prefer, where they are respected, empowered, and free from abuse, neglect, and exploitation.

The FY26 DDSD base budget request is a \$41,760.2 GF increase from the FY25 OpBud and is designed to continue providing support services to individuals receiving waiver services. This increase is due to the additional number of waiver participants being served by the elimination of the 13-year waitlist. In addition, this request supports the anticipated reduction in Medicaid FMAP for FY26. Except for the Medicaid FY26 FMAP changes, DDSD does not anticipate any significant changes in projected revenue.

87% of DDSD’s expenditures are used to directly support individuals receiving waiver services. The \$268,214.3 GF request in the 500s will be matched with federal Medicaid funds. The increase in projected expenditures can be summarized by the increase in utilization across the program.

New individuals are being allocated to the waivers each year, which also presents the need for increased support for DDSD personnel and administrative services. If these core services are not funded, DDSD will be unable to adequately promote independence and community living for the more than 7,600 New Mexicans enrolled in waiver services. To prevent abuse, neglect, and exploitation (ANE) of individuals receiving waivers services and supports DDSD has created a Bureau of Individual Safety and Advocacy and implemented numerous prevention and risk management strategies. It is critical for DDSD to receive funding to continue ANE prevention to mitigate risk and protect the health and safety of the most vulnerable New Mexicans.

Division of Health Improvement (DHI) (P520)

Agency Briefing Sheet		(in the thousands)									
AGENCY	BU	FY23 ACTUALS	FY25 OPBUD	FY26 REQUEST	Base Inc.	% Base Inc.	Expansion Inc.	% Exp. Inc.	TOTAL FY26 REQUEST	\$ Diff. FY25-26	% Diff. FY25-26
HCA - Division of Health Improvement	63000										
General Fund		\$7,305.6	\$11,514.0	\$11,714.0	\$200.0	1.7%	\$1,208.6	10.5%	\$12,922.6	\$1,408.6	12.2%
Federal/Other Funds		\$9,563.5	\$10,579.0	\$10,579.0	\$0.0	0.0%	\$0.0	0.0%	\$10,579.0	\$0.0	0.0%
GRAND TOTAL		\$16,869.1	\$22,093.0	\$22,293.0	\$200.0	0.9%	\$1,208.6	5.5%	\$23,501.6	\$1,408.6	6.4%
200-PS & EB		\$13,794.9	\$19,136.3	\$19,136.3	\$0.0	0.0%	\$1,208.6	6.3%	\$20,344.9	\$1,208.6	6.3%
300 - Contracts		\$1,585.7	\$922.5	\$1,122.5	\$200.0	21.7%	\$0.0	0.0%	\$1,122.5	\$200.0	21.7%
400 - Other		\$1,779.7	\$2,034.2	\$2,034.2	\$0.0	0.0%	\$0.0	0.0%	\$2,034.2	\$0.0	0.0%
500 - Other Financing Uses		\$0.0	\$0.0	\$0.0	\$0.0	0.0%	\$0.0	0.0%	\$0.0	\$0.0	0.0%
GRAND TOTAL		\$17,160.3	\$22,093.0	\$22,293.0	\$200.0	0.9%	\$1,208.6	5.5%	\$23,501.6	\$1,408.6	6.4%
Authorized FTE			197	197	0	0.0%	0	0.0%	197	0	0.0%
Budgeted FTE			197	233							
# vacant positions as of 6/06/24			29								12.4%
											Budgeted vacancy rate as of 5/20/24

The Division of Health Improvement (DHI) is the HCA regulatory entity providing compliance oversight for licensed healthcare facilities and community-based waiver programs. Specifically, DHI accomplishes ensures healthcare facilities, providers, and community support services deliver safe and effective health care and community services for New Mexicans. Monitoring compliance with standards and regulations through surveys, investigations, complaints, and caregiver background checks enables DHI to identify areas that could be harmful to New Mexicans accessing healthcare or community services.

At the HCA, DHI will collaboratively partner with health care organizations to disseminate and promote best practices, resolve deficient practices, and achieve compliance with standards and regulations. DHI encompasses the following programs: health facility licensing and certification, clinical laboratory certification, community-based program abuse, neglect & exploitation investigations, employee abuse registry, certified nurse aide registry, and caregiver criminal history screening.

The DHI FY26 GF base budget request increase is \$200.0, a 1.7% increase compared to the FY25 OpBud. This additional funding is, primarily, for required improvements to DHI's incident management, case management, and data reporting systems.

DHI budgetary challenges have been addressed through leveraging additional federal funds, a key HCA strategy. Specifically, by leveraging its existing state GF, DHI's operating budget in the 200-personnel services and employee benefits cost category now includes an additional \$2,670.7 in federal Medicaid funds. This funding allows DHI to hire its 197 authorized FTE, which is necessary for it to adequately conduct investigations and ensure health care facility compliance.

State Health Benefits (SHB) (P521)

Agency Briefing Sheet		(In the thousands)									
AGENCY	BU										
HCA - State Health Benefits	63000	FY24 ACTUALS	FY25 OPBUD	FY26 REQUEST	Base Inc.	% Base Inc.	Expansion Inc.	% Exp. Inc.	TOTAL FY26 REQUEST	\$ Diff. FY25-26	% Diff. FY25-26
General Fund		\$0.0	\$0.0	\$0.0	\$0.0	0.0%	\$0.0	0.0%	\$0.0	\$0.0	0.0%
Federal/Other Funds		\$0.0	\$479,368.0	\$518,353.5	\$38,985.5	8.1%	\$0.0	0.0%	\$518,353.5	\$38,985.5	8.1%
GRAND TOTAL		\$0.0	\$479,368.0	\$518,353.5	\$38,985.5	8.1%	\$0.0	0.0%	\$518,353.5	\$38,985.5	8.1%
200-PS & EB		\$0.0	\$1,173.3	\$0.0	(\$1,173.3)	-100.0%	\$0.0	0.0%	\$0.0	(\$1,173.3)	-100.0%
300 - Contracts		\$0.0	\$32,825.7	\$37,355.0	\$4,529.3	13.8%	\$0.0	0.0%	\$37,355.0	\$4,529.3	13.8%
400 - Other		\$0.0	\$445,369.0	\$480,998.5	\$35,629.5	8.0%	\$0.0	0.0%	\$480,998.5	\$35,629.5	8.0%
500 - Other Financing Uses		\$0.0	\$0.0	\$0.0	\$0.0	0.0%	\$0.0	0.0%	\$0.0	\$0.0	0.0%
GRAND TOTAL		\$0.0	\$479,368.0	\$518,353.5	\$38,985.5	8.1%	\$0.0	0.0%	\$518,353.5	\$38,985.5	8.1%
Authorized FTE		9	9	0	0	0	0	0	0	-9	-100.0%
Budgeted FTE		5									22.2%
Vacancy rate as of 6/20/24											

State Health Benefits (SHB) administers for individuals enrolled in a State of New Mexico (SoNM) plan:

- Health Benefits Fund (health care coverage including medical, dental, vision, pharmaceuticals);
- Life Insurance Fund;
- Stay Well Health Center;
- Employee Assistance Program;
- Voluntary Supplemental Benefits (accident insurance, cancer insurance, critical illness insurance, and life insurance with accelerated benefits for long-term care) (member pays 100% of the cost); and,
- Vaccination Purchasing Act Fund (ensures all NM children have access to vaccines).

SHB provides services and benefits to all State agencies and Local Public Bodies (LPBs) with an average FY24 monthly enrollment of 55,586 New Mexicans. SHB receives no general funds in SFY25, and there is no GF associated with the SHB FY26 request.

A key SHB budgetary challenge has been addressed through leveraging additional federal funds, a key HCA strategy. Specifically, by moving existing SHB 200-personnel services and employee benefits costs to the HCA Program Support Division, SHB will be in a position in FY26 to leverage an additional \$1,173.3 in federal funds. This additional federal funding will allow SHB to double its staffing capacity. With currently only 9 FTE, there are not enough staff to adequately oversee and manage benefits.

The request includes \$37,355.0 in the 300-contracts category for increases to successfully administer and oversee SHB plans (e.g. audits, actuarial, and compliance services). This represents a 13.8% (\$4,529.3) increase in the 300-contracts cost category compared to FY25. Finally, the request includes \$480,998.5 in the 400-Other cost category to increase the SHB fund budget to the level of projected claims costs. This is an 8.0% increase in the 400-Other cost category compared to FY25.

The HCA is taking action to improve SHB performance, including but not limited to:

- Completing an actuarial analysis to produce recommendations to guide SHB procurement, pricing, and contracting strategy.

- Conducting a claims integrity audit, identifying, preventing, and correcting fraud, waste, and abuse.
- Reviewing current procurement and contracts using expert consultants to recommend favorable contract terms and advise on options for the next procurement.

Adequate funding for SHB is needed to invest in resources and tools that will allow the HCA to identify, prevent, and correct fraud, waste, and abuse. This additional funding also will help SHB reduce error rates related to medical claims, create more efficient operations, and maintain federal and state regulatory compliance. These investments will promote financial stability and accurate reimbursement for health care services provided to individuals enrolled in a SoNM health plan.

Program Support (Excluding Information Technology) (P522)

Agency Briefing Sheet		(in the thous)									
AGENCY	BU	FY24 ACTUALS	FY25 OPBUD	FY26 REQUEST	Base Inc.	% Base Inc.	Expansion Inc.	% Exp. Inc.	TOTAL FY26 REQUEST	\$ Diff. FY25-26	% Diff. FY25-26
HCA- Program Support	63000										
General Fund		\$3,741.30	\$7,734.90	\$7,966.95	\$232.05	3.00%	\$541.00	7%	\$9,507.90	\$773.00	9.99%
Federal/Other Funds		\$17,024.70	\$17,905.80	\$19,777.70	\$1,872.10	10.50%	\$548.40	3%	\$20,324.30	\$2,418.70	13.61%
GRAND TOTAL		\$20,766.00	\$25,640.50	\$27,744.60	\$2,104.10	8.21%	\$1,089.40	0%	\$28,832.20	\$3,191.70	12.45%
200-PS & EB		\$15,860.00	\$21,202.90	\$22,376.20	\$1,173.30	6.53%	\$1,089.40	5%	\$23,463.80	\$2,260.90	10.66%
300-Contracts		\$1,338.50	\$1,448.80	\$2,290.00	\$841.20	68.06%	\$0.00	0%	\$2,290.03	\$841.23	68.06%
400-Other		\$3,567.50	\$2,988.80	\$3,078.40	\$89.60	3.00%	\$0.00	0%	\$3,078.40	\$89.60	3.00%
500-Other Financing Use		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0%	\$0.00	\$0.00	0.00%
GRAND TOTAL		\$20,766.00	\$25,640.50	\$27,744.60	\$2,104.10	8.21%	\$1,087.60	4%	\$28,832.23	\$3,191.73	12.45%
Authorized FTE		157	215	224	9	9.21%	0	0.00%	224	0	0.00%
Budgeted FTE			192								
# vacant positions as of 6/20/24			23								11.98%

The HCA delivers essential services and benefits to New Mexicans through a range of programs, including Medicaid, SNAP, TANF, DD waiver programs, the State Marketplace Affordability Program, Small Business Premium Relief, Health Coverage, and State Health Benefits, as well as oversight for licensed healthcare facilities. The Program Support Division plays a pivotal role in serving both HCA customers and staff, providing comprehensive legal, operational, compliance, human resources, and fiscal review and oversight of the state's largest budget allocation of \$14,216,783.6. With a dedicated workforce of 2,425.5 FTE, Program Support diligently administers direct services provided by the HCA while also offering indirect support to ensure seamless operational functionality throughout the department.

The Program Support Division is requesting \$232.0 in new state GF, a 3% increase, to support contractual service needs and ensure proper oversight and alignment of the ten HCA Divisions. There is no significant change to the projected revenues within this division. Additionally, there are no anticipated projected funding shortages that would adversely affect the HCA mission. Finally, there are no significant changes to the Program Support Division structure or agency resources.

Information Technology Division (ITD) (P522)

Agency Briefing Sheet		(in the thousand)									
AGENCY											
HCA-ITD	63000	FY25 ACTUALS	FY25 OPBUD	FY26 REQUEST	Base Inc.	% Base Inc.	Expansion Inc.	% Exp Inc.	TOTAL FY26 REQUEST	\$ Diff. FY25-26	% Diff. FY25-26
General Fund		\$19,236.70	\$27,874.40	\$28,504.60	\$830.20	3.0%	\$441.30	1.59%	\$28,945.90	\$1,271.50	4.59%
Federal/Other Funds		\$42,366.40	\$37,855.30	\$56,703.80	\$18,848.50	49.8%	\$497.60	1.31%	\$57,201.40	\$19,346.10	51.11%
GRAND TOTAL		\$61,603.10	\$65,529.70	\$85,208.40	\$19,678.70	30.0%	\$938.90	1.43%	\$86,147.30	\$20,617.60	31.46%
200-PS & EB		\$5,433.30	\$13,435.40	\$13,435.40	\$0.00	0.0%	\$938.90	6.99%	\$14,374.30	\$938.90	6.99%
300 - Contracts		\$37,503.90	\$39,570.40	\$54,240.00	\$14,669.60	37.1%	\$0.00	0.00%	\$54,240.00	\$14,669.60	37.07%
400 - Other		\$18,665.90	\$12,823.90	\$17,533.00	\$5,009.10	40.0%	\$0.00	0.00%	\$17,533.00	\$5,009.10	40.00%
500 - Other Financing Uses		\$0.00	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	0.00%	\$0.00	\$0.00	0.00%
GRAND TOTAL		\$61,603.10	\$65,529.70	\$85,208.40	\$19,678.70	30.0%	\$938.90	1.43%	\$86,147.30	\$20,617.60	31.46%
Authorized FTE		89	106	108	0	0.0%	0	0.00%	106	0	0.00%
Budgeted FTE			95	Vacancy rate as of 6/20/24							
# vacant positions as of 6/24/			39								41.05%

ITD implements innovative technology and data-driven decision-making capabilities to provide unparalleled, convenient access to services and information. ITD provides services including, but limited to systems services, software services, customer innovations, information technology security, data analytics, and business operations to provide HCA customers, partners, and staff unparalleled and convenient access to services and information.

With the newly created HCA agency, ITD has absorbed expenditures of four new divisions including approximately 330 new FTEs, nine new physical locations, and at least forty software applications (including software and hardware). DoIT expenditures alone are estimated to increase by \$900.0 for Circuits/landlines and managed services (MSO035).

The ITD FY26 GF base budget request increase is \$830.2, a 3.0% increase compared to the FY25 OpBud. Contributing to this increase is the need to successfully integrate multiple IT applications that moved from the New Mexico Department of Health to the HCA. Additionally, as the Medicaid Management Information System Replacement (MMISR) modules launch, the state share of costs will increase. Specifically, the federal Medicaid reimbursement for MMISR module Maintenance and Operations (M&O) costs is \$15,863.45. Data Services M&O will be \$706.1 System Integrator will be \$2,709.5. Unified Portal will be \$1,872.2, totaling \$5,287.8. Much of the increase in budget is federal funding and will true up the federal match rates. During FY25, ITD was shorted \$18.5 from operating budget in federal revenue match and a BAR was performed to correct the error. This increase will bring ITD budget into alignment with FY25 spending.

ITD FY26 revenue will total \$56,700.0 for Data Services, System Integrator, Unified Portal, ASPEN and ECECD.

ITD has restructured the Division to consist of the IT Systems Services Team, IT Customer Innovations Team, IT Software Services Team, Team, Office of Chief Security Office, and the Data Analytics team. The Data Analytics team will support business outcomes and mission critical priorities with prescriptive analytics identifying comprehensive services and risk level of New Mexicans. The IT Systems Services Team includes a new Middleware Bureau (MWB) created to manage all infrastructure that supports the operations of HCA including database administration. The ITD Customer Innovations Team is focused on the Health and Human Services (HHS) 2020 initiative and is comprised of both state staff and contractors who provide technical architecture, project management, analysis, business analysis, and other services. The IT Software Services Team was revised to include a shift to IT Product Ownership and Release Management for many

of the Department's software applications as well as application development support and quality assurance.

Child Support Services Division (CSSD) (P523)

Agency Briefing Sheet		(In the thousands)									
AGENCY	BU	FY24 ACTUALS	FY25 OPBUD	FY26 REQUEST	Base Inc.	% Base Inc.	Expansion Inc.	% Exp. Inc.	TOTAL FY26 REQUEST	\$ Diff. FY25-26	% Diff. FY25-26
HCA - Child Support Services Division	63000										
	General Fund	\$12,287.7	\$12,955.4	\$13,355.4	\$400.0	3.1%	\$797.1	6.0%	\$14,152.5	\$1,197.1	9.2%
	Federal/Other Funds	\$23,852.7	\$29,998.5	\$27,268.2	(\$2,730.3)	-9.1%	\$1,547.3	5.7%	\$28,815.5	(\$1,183.0)	-3.9%
	GRAND TOTAL	\$36,140.4	\$42,953.9	\$40,623.6	(\$2,330.3)	-5.4%	\$2,344.4	5.8%	\$42,968.0	\$14.1	0.0%
	200-PS & EB	\$22,126.5	\$25,785.6	\$25,785.6	\$0.0	0.0%	\$2,344.4	9.1%	\$28,130.0	\$2,344.4	9.1%
	300 - Contracts	\$9,622.3	\$12,511.3	\$9,924.8	(\$2,586.5)	-20.7%	\$0.0	0.0%	\$9,924.8	(\$2,586.5)	-20.7%
	400 - Other	\$4,391.6	\$4,687.0	\$4,913.2	\$256.2	5.5%	\$0.0	0.0%	\$4,913.2	\$256.2	5.5%
	500 - Other Financing Uses	\$0.0	\$0.0	\$0.0	\$0.0	0.0%	\$0.0	0.0%	\$0.0		
	GRAND TOTAL	\$36,140.4	\$42,953.9	\$40,623.6	(\$2,330.3)	-5.4%	\$2,344.4	5.8%	\$42,968.0	\$14.1	0.0%
	Authorized FTE	370	340	340	0	0%	0	0%	340	0	0.0%
	Budgeted FTE		292	304							
	# vacant positions as of 6/10/24		-1	11							3.6%

The mission of the Child Support Services Division (CSSD) is derived from Title IV-D of the Social Security Act: to enhance the well-being of children by assuring that assistance in obtaining support, including financial and medical, is available to children through locating parents, establishing parentage, establishing support obligations, and monitoring and enforcing those obligations. The CSSD mission contributes to the HCA mission to ensure New Mexicans attain their highest level of health by providing important safety-net services in working with our partners to encourage both parents to assume responsibility for improving the economic and social well-being, health, and stability of their children through child financial and medical support.

CSSD has improved its recruitment and retention during FY24 with its efforts to improve training to retain new staff and adjust salaries based on appropriate placement. With 304 FTE, CSSD has a vacancy rate of 8.9%.

For FY26, the CSSD total base request is \$40,623.6, an overall decrease of \$2,330.3 or 5.4% below the FY25 OpBud. However, the General Fund FY26 base increase reflects an increase of \$400.0 (3%), driven by the need to replace non-recurring federal revenues. The federal revenue decrease results from a reduction in federal incentive funds that are distributed to all IV-D programs by the Federal Office of Child Support Services (OCSS).

CSSD contractual services reflects a flat budget request from the FY25 contractual budget at \$10,104.3 for services to fulfill the child support program for locate, process service, and to fund the Child Support Hearing Officer Program (CSHO), which establishes paternity and child support orders and enforces those orders. In the Other Costs category, related to employee travel for trainings, continuing legal education, and quality assurance reviews of field offices, building maintenance, office supplies, postage, rent of buildings, telephone costs, etc., the FY26 Other Costs Base request is an increase of \$76.7 (1.6%).

Medical Assistance Division Administration (MAD Admin) (P524)

HCA - Medical Assistance Division	63000	FY24 ACTUALS	FY25 OFBUD	FY26 REQUEST	Base Inc.	% Base Inc.	Expansion Inc.	% Exp. Inc.	FY26 REQUEST	\$ Diff. FY25-26	% Diff. FY25-26
General Fund		\$26,434.5	\$30,518.8	\$34,188.50	\$3,599.7	11.8%	\$797.9	2.6%	\$34,916.4	\$4,397.6	14.4%
Federal/Other Funds		\$131,609.8	\$110,670.0	\$141,552.50	\$30,882.5	27.9%	\$797.9	0.7%	\$142,350.4	\$31,680.4	28.6%
GRAND TOTAL		\$158,044.3	\$141,188.8	\$175,741.0	\$34,482.2	24.4%	\$1,595.8	1.1%	\$177,266.8	\$36,078.0	25.6%
200-PS & EB		\$13,795.9	\$13,172.1	\$21,372.30	\$2,200.2	11%	\$1,695.8	8%	\$22,968.1	\$3,796.0	19.8%
300 - Contracts		\$36,939.8	\$37,640.6	\$29,648.60	\$32,008.0	33%	\$0.0	0%	\$129,648.6	\$32,008.0	32.8%
400 - Other		\$45,601.7	\$24,376.1	\$24,650.10	\$274.0	1%	\$0.0	0%	\$24,650.1	\$274.0	1.1%
500 - Other Financing Uses		\$0.0	\$0.0	\$0.0	\$0.0	0%	\$0.0	0%	\$0.0	\$0.0	0.0%
GRAND TOTAL		\$156,337.4	\$141,188.8	\$175,741.0	\$34,482.2	24.4%	\$1,595.8	1.1%	\$177,266.8	\$36,078.0	25.6%
Authorized FTE		218.5	222.5	222.5	0		0		222.5		
Budget FTE		170	170	179	9		0		179		
# vacant positions as of 7/18/2024		23	23	32	9				32		
Vacancy Rate based on budget		13.5%	13.5%	17.9%					17.9%		

The Medicaid-Children’s Health Insurance Program (CHIP) serves about 43% of the state population. The HCA, through the Medical Assistance Division (MAD), administers the New Mexico Medicaid program, which includes Title XIX – Medicaid, Title XXI –CHIP, and other health care related programs. The benefit of supporting the MAD Administrative budget request provides financial resources in support of the Medicaid program, its clients and their healthcare needs.

The contractual services FY 25 budget begins with a deficiency in comparison to FY 2024. MAD had to reallocate funds from the program budget to fill the administrative shortfall. Increases in contractual costs in FY 2026 account for some \$19.3 million in total computable cost relative to FY 2025.

New items in the Medicaid administrative budget include the divisional allocation of cost for the Consolidated Customer Contact Center and related contract changes. Contracts to support contractual growth: (1) ASPEN Dedicated Team & Enhancement, (2) Graduate Medical Education (3) UNM Center for Health Policy. Medicaid Management Information System Replacement moving to Maintenance & Operations (M&O) phase - Benefit Management & Quality Assurance. This moves the expense from ITD to MAD and the FFP is 75% for M&O rather than 90% for development. These general fund costs are about \$2.4 million. MAD also requests to fill 20 FTE at a general fund cost of about \$2.0 million.

Expansion of services, benefits, provider rates, beneficiaries has increased the need for staff, contract support, and IT solutions. Without these additional resources funded MAD is at risk of not providing services timely, not responding to providers and beneficiary requests timely, not having the resources to exercise appropriate oversight of the MCOs and providers, losing seasoned staff and relying more often on contract staff to support staffing shortages.

Adjustments in contractual expenses are anticipated in FY 2026 in relation to programmatic needs and administrative operations under HCA’s administration of Turquoise Care programs.

MAD requests funds to fill 20 FTE at an average staff salary and benefits costs \$110,000, which will provide better quality of service for the 870,000 New Mexicans and improved managed care oversight of monies spent. Reduction to contract cost with work moved in-house. The request also includes an increase to ensure that all staff are appropriately placed within their classifications and associated pay bands to improve retention and reduce staffing turnover.

Medical Assistance Program and Medicaid Behavioral Health (P524)

HCA - Medical Assistance & Medicaid Behavioral Health Divisions	63000	FY24 ACTUALS	FY25 OPBUD	FY26 REQUEST	Base Inc.	% Base Inc.	Expansion Inc.	% Exp. Inc.	TOTAL FY26 REQUEST	\$ Diff. FY25-26	% Diff. FY25-26
General Fund		\$1,428,450.2	\$1,511,503.2	\$1,677,931.1	\$166,427.9	11.0%	\$16,098.4	1.1%	\$1,694,029.5	\$182,526.3	12.1%
Federal/Other Funds		\$8,073,019.8	\$8,085,066.6	\$9,180,312.3	\$1,095,245.7	13.6%	\$42,171.0	0.5%	\$9,222,483.3	\$1,137,416.7	14.1%
GRAND TOTAL		\$9,501,470.0	\$9,596,569.8	\$10,858,243.4	\$1,261,673.6	13.1%	\$58,269.4	0.6%	\$10,916,512.8	\$1,319,943.0	13.8%
200-PS & EB											
300 - Contracts		\$196,730.7	\$33,461.9	\$75,841.7	\$42,379.8	127%	\$0.0		\$75,841.7	\$42,379.8	126.7%
400 - Other		\$9,304,739.3	\$9,563,107.9	\$10,792,401.7	\$1,219,293.8	13%	\$58,269.4	0.6%	\$10,840,671.1	\$1,277,563.2	13.4%
600 - Other Financing Uses		\$0.0	\$0.0	\$0.0			\$0.0				
GRAND TOTAL		\$9,501,470.0	\$9,596,569.8	\$10,858,243.4	\$1,261,673.6	13.1%	\$58,269.4	0.6%	\$10,916,512.8	\$1,319,943.0	13.8%

The Medicaid-CHIP Program, known as “Turquoise Care,” is the largest payor of health care in New Mexico. Currently, the program covers 911,514 members (July 2024) of which 375,589 are under 21 years of age (42%). The Medicaid-CHIP program has a major responsibility in ensuring the health of 43% of the New Mexico general population. Medicaid-CHIP goals include ensuring continuity/access to care, supporting the health care of eligible members, and ensuring the economic viability of health care providers/institutions. Since FY 19, the New Mexico healthcare economy has received \$37.7 billion in federal Medicaid funds, equivalent to \$4.37 per dollar of state funds. The proposed FY 26 request maintains this major source of health care revenue in New Mexico’s health care economy.

The HCA (HCA) requires an additional \$54.0 million to maintain services at FY25 levels. This is the current projected shortfall in HCA’s budget models.

The HCA projects an increase of \$1,137.4 million in federal revenue in FY 2026 compared to FY 2025, and an increase of \$182.5 million in state general revenue.

The general fund base budget increase recognizes 2.0% annual enrollment growth across managed care and fee-for-service programs, including long-term supports and services. This includes the re-instatement of children who lost eligibility due to non-financial reasons during the PHE-Unwinding,” and significant uptake of uninsured working-age adults who also lost coverage over the course of the PHE-Unwinding experience. The general fund base budget increase also recognizes 2.6% annual Medical CPI-U trending across MCO programs. The total cost from 2.0% enrollment growth and 2.6% per member cost growth is \$63.0 million.

In the event the \$182.5 million is not appropriated to HCA then Medicaid-CHIP expenditures will require budget cuts. Specifically, these cuts may include lower reimbursement amounts to managed care organizations and health care provider networks. Accordingly, the cuts could impair providers’ financial wellbeing and access to care for Medicaid-CHIP members.

Under Turquoise Care the HCA administers and manages numerous health care initiatives under a wider variety of programs. These initiatives include programmatic support of physical, behavioral, and long-term supports and services. To address critical/emerging needs the HCA applies financial resources through these program supports.

Income Support Division Administration (ISD Admin) (P525)

Agency Briefing Sheet		(in the thousands)									
AGENCY	BU	FY24 ACTUALS	FY25 OPBUD	FY26 REQUEST	Base Inc.	Base Inc.	Expansion Inc.	% Exp. Inc.	FY26 REQUEST	\$ Diff. FY25-26	FY25-26
HCA - Income Support	63000										
General Fund		\$48,799.3	\$43,772.0	\$60,180.8	\$16,408.8	37.5%	\$2,355.5	5.4%	\$62,536.3	\$18,764.3	42.9%
Federal/Other Funds		\$109,736.8	\$82,677.2	\$113,657.3	\$30,980.1	37.5%	\$4,374.5	5.3%	\$118,031.8	\$35,354.6	42.8%
GRAND TOTAL		\$158,536.1	\$126,449.2	\$173,838.1	\$47,388.9	37.5%	\$6,730.0	3.9%	\$180,568.1	\$54,118.9	42.8%
				65.4%			65.0%		65.4%		
200-PS & EB		\$82,138.9	\$71,824.3	\$102,729.5	\$30,905.2	43.0%	\$6,730.0	9.4%	\$109,459.5	\$37,635.2	52.4%
300 - Contracts		\$54,643.1	\$28,925.2	\$45,329.5	\$16,404.3	56.7%	\$0.0	0.0%	\$45,329.5	\$16,404.3	56.7%
400 - Other		\$21,754.1	\$25,699.7	\$25,779.1	\$79.4	0.3%	\$0.0	0.0%	\$25,779.1	\$79.4	0.3%
500 - Other Financing Uses		\$0.0	\$0.0	\$0.0	\$0.0	0.0%	\$0.0	0.0%	\$0.0	\$0.0	0.0%
GRAND TOTAL		\$158,536.1	\$126,449.2	\$173,838.1	\$47,388.9	37.5%	\$6,730.0	3.9%	\$180,568.1	\$54,118.9	42.8%
				\$0.0							
Authorized FTE		1133	1035	1035	0	0	0	0.0%	1035	-	0.0%
Budgeted FTE		912	797						955		
Vacant Positions as of 7/8/24		-16	-107						51		
Agency Rate Based on Budget		-1.8%	-13.4%						5.3%		

The base budget request supports ISD’s mission to alleviate poverty through safety net programs, including financial, food, and employment assistance. With caseloads projected to increase by 12% (103,039 cases) in FY 26, the budget will ensure sufficient staffing and capacity to manage this growth and minimize wait times for Medicaid, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), and Low-Income Home Energy Assistance Program (LIHEAP). The request also aims to boost employee satisfaction and retention by investing in competitive pay, comprehensive training, and support, thereby improving service delivery. Enhanced staff motivation and development will lead to better customer experiences and greater equity for those served.

For FY26, ISD requests a base budget of \$173,838.1, an increase of \$47,388.9 from SFY25, which includes a \$16,408.8 increase in GF. The additional funds enhance staff and customer safety and security, continue retention incentives for caseworkers, support expanded hiring and staff augmentation, and fund improved training programs and critical system upgrades. These investments are designed to increase staff efficiency, to reduce case processing delays and avoid sanctions for Federal non-compliance, and to better manage the increasing workload.

ISD revenue remains unchanged and is insufficient to sustain both the current FY25 workload and a 12% projected increased workload in FY26. There are no significant changes in projected expenditures between in FY 26. Due to the unprecedented nature of the COVID-19 Public Health Emergency Unwinding, the ISD Administration budget leveraged fund balances to cover increased operational expenses. Fund balances are exhausted and unavailable in FY 26.

The \$79.4 total base increase in the Other Expenses category for FY26 will improve ISD operations by funding critical areas such as employee travel for quality assurance reviews across all 33 field offices. The changes in projected expenditures emphasize investing in training to build a more effective workforce and increasing staff to manage increased caseloads efficiently. It allows for continued building maintenance, postage, and printing of notices to improve overall service delivery to New Mexicans.

For SFY 26, ISD requests a base budget of \$45,329.5 for contractual services, up from \$28,925.2 in FY25, to facilitate timely implementation of SNAP, TANF, and Medicaid initiatives and ensure security in local offices. ISD also requests an additional \$30,905.20 for the personnel and benefits category, raising the total to \$102,729.50 to support 955 FTEs, compared to \$71,824.30

for 797 FTEs in FY25. Increasing the FTE count is crucial for managing current and anticipated workloads. Without this funding, ISD will struggle to retain staff, negatively impacting service delivery and operational efficiency. Insufficient funding could lead to higher turnover, lower staff morale, possible costly federal sanctions and reduced effectiveness in delivering essential services to lower-income individuals and families across New Mexico.

Income Support Division Program (ISD Program) (P525)

Agency Briefing Sheet		(in the thousands)									
AGENCY	BU	FY24 ACTUALS	FY25 OPBUD	FY26 REQUEST	Base Inc.	% Base Inc.	Expansion Inc.	% Exp. Inc.	TOTAL FY26 REQUEST	\$ Diff. FY25-26	% Diff. FY25-26
HCA - Income Support Program	63000										
General Fund		\$3,593.8	\$34,308.2	\$34,308.2	\$0.0	0.0%	\$0.0	0.0%	\$34,308.2	\$0.0	0.0%
Federal/Other Funds		\$1,718,032.0	\$1,196,163.5	\$1,295,990.9	\$99,827.4	7.7%	\$0.0	0.0%	\$1,295,990.9	\$99,827.4	8.3%
GRAND TOTAL		\$1,728,625.8	\$1,230,471.7	\$1,330,299.1	\$99,827.4	7.5%	\$0.0	0.0%	\$1,330,299.1	\$99,827.4	8.1%
200-PS & EB		\$754.2	\$2,000.0	\$1,990.0	(\$10.0)	-0.5%	\$0.0	0.0%	\$1,990.0	(\$10.0)	-0.5%
900 - Contracts		\$10,070.6	\$17,817.2	\$22,123.2	\$1,306.0	13.5%	\$0.0	0.0%	\$22,123.2	\$4,306.0	24.2%
400 - Other		\$1,717,800.1	\$1,210,854.5	\$1,306,185.9	\$99,531.4	7.3%	\$0.0	0.0%	\$1,306,185.9	\$99,531.4	7.3%
500 - Other Financing Uses		\$0.0	\$0.0	\$0.0	\$0.0	0.0%	\$0.0	0.0%	\$0.0	\$0.0	0.0%
GRAND TOTAL		\$1,728,625.8	\$1,230,471.7	\$1,330,299.1	\$99,827.4	7.5%	\$0.0	0.0%	\$1,330,299.1	\$99,827.4	8.1%
Authorized FTE		25	25	25	0	0.0%	0	0%	25	-	0.0%
Budgeted FTE		25									
vacant positions as of 6/20/24		3									12.0%

The Income Support Division (ISD) aims to transform lives and reduce poverty by providing financial, food, employment, and training assistance to low-income families. This Program budget request significantly boosts funding for these essential services, enhancing service delivery, reducing barriers, and improving outcomes for lower-income New Mexicans. Key investments include the Summer EBT program, which ensures consistent, nutritious food for children during the summer and supports their development as well as additional funding for the U.S. Department of Agriculture (USDA) commodities which both are aligned with Governor Michelle Lujan-Grisham's hunger initiative.

ISD is not seeking an increase in GF in FY26.

The FY26 FF base requested is \$1,330,299.1 with an overall increase of \$99,827.4 FF for the FY26 budget request. Most of this increase is for SNAP (including the new Summer EBT program known as SUN Bucks). The FY26 base request for Contractual Services is \$22,123.2, representing an overall increase of \$4,306.0. The FY26 base request for Other Costs is \$1,306,185.9, reflecting an overall increase of \$95,531.4, resulting from increased funds for the new Summer EBT (SUN Bucks) and USDA Commodities.

The TANF block grant receives an annual allocation of \$109,900.0. However, appropriations total \$139,100.0 each year, which includes using TANF funds to support HCA, CYFD ECECD, and other agencies. This results in an annual utilization of \$29,100.0 from the fund balance. If this trend continues, the TANF fund balance is projected to be exhausted and incur a deficit by FY28. An inability to carry out federally required duties under the TANF program will put the HCA at-risk significant reductions in financial assistance and other supports, increasing financial strain and barriers for lower-income New Mexicans and undermining the HCA's efforts to address poverty, reduce inequality, and promote self-sufficiency.

ISD will shift all Temporary Emergency Food Assistance Programs (TEFAP) to be correctly aligned under the ISD Program Budget, reducing corresponding costs from the ISD Administration Budget. This correct placement will leverage in an additional \$2,502.5 FF for ISD Program.

Health Care Affordability Fund (HCAF) (P762)

Agency Briefing Sheet		(in the thousands)									
AGENCY	BU	FY24 ACTUALS	FY25 OPBUD	FY26 REQUEST	Base Inc.	% Base Inc.	Expansion Inc.	% Exp. Inc.	TOTAL FY26 REQUEST	\$ Diff. FY25-26	% Diff. FY25-26
HCA - Health Care Affordability	63000										
General Fund		\$0.0	\$0.0	\$0.0	\$0.0	0.00%	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Federal/Other Funds		\$0.0	\$86,597.3	\$209,412.2	\$122,814.9	142.54%	\$656.4	\$0.0	\$210,068.6	\$123,471.3	142.5%
GRAND TOTAL		\$0.0	\$86,597.3	\$209,412.2	\$122,814.9	142.54%	\$656.4	\$0.0	\$210,068.6	\$123,471.3	142.5%
200-PS & EB		\$0.0	\$548.4	\$662.2	\$113.6	133.66%	\$656.4	\$0.0	\$1,318.6	\$770.2	133.7%
300 - Contracts		\$0.0	\$950.0	\$1,850.0	\$900.0	94.74%	\$0.0	\$0.0	\$1,850.0	\$900.0	94.7%
400 - Other		\$0.0	\$85,098.9	\$206,900.0	\$121,801.1	143.13%	\$0.0	\$0.0	\$206,900.0	\$121,801.1	143.1%
500 - Other Financing Uses		\$0.0	\$0.0	\$0.0	\$0.0	0.00%	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
GRAND TOTAL		\$0.0	\$86,597.3	\$209,412.2	\$122,814.9	142.54%	\$656.4	\$0.0	\$210,068.6	\$123,471.3	142.5%
Authorized FTE		5	6	5	0	0	6	120.0%	11	6	120.0%
Budgeted FTE		5									40.0%
Vacancy rate as of 5/20/24											

The programs under the Health Care Affordability Fund (HCAF) FY26 budget request are projected to reduce health insurance related costs for more than 112,000 New Mexicans, a key strategy to achieve the HCA’s mission of ensuring New Mexicans attain their highest level of health by providing whole-person, cost-effective, accessible and high-quality health care. With health care costs rising, it is critical that affordable coverage is available to working families and small businesses. Supported by statutory changes in revenue distributions to the HCAF, this request will improve the affordability of comprehensive coverage, increase the number of New Mexicans covered by high quality health insurance, and improve health equity in the state. The HCAF is not supported with state GF.

Prior to the passage of HB 7 (2024) and SB 17 (2024), HCAF revenue was projected to reach \$99,800 in FY26. Both bills significantly increased revenue to support HCAF programs and the Tax and Revenue Department projects FY26 HCAF revenue to reach \$214,650.0. The increase in revenue distributed to the HCAF enables significant program improvements to support working families and small businesses.

The FY26 HCAF budget request will protect BeWell enrollees from significant premium increases if Congress does not act to extend enhanced premium support in 2025; and, if that federal support is extended, this request will allow more New Mexicans to qualify for affordability programs, lower out-of-pocket health care costs for tens of thousands of New Mexicans, and improve oral health by making dental coverage more affordable. The request also proposes enhancements to the small business affordability initiative, with additional discounts for plans that provide lower deductibles and more robust consumer financial protections overall. The request also provides a full fiscal year of funding for the uninsured coverage program. In total, these enhancements are projected to increase program expenditures by \$121,801.1 in FY26, for a total of \$206,900.0. If this request is not approved, the HCA will not be able to utilize funds distributed to the HCAF to implement these important health care coverage affordability initiatives.

Behavioral Health Services Division (BHSD) Administration (P767)

Agency Briefing Sheet		(in the thousands)									
AGENCY: BU											
HCA - Behavioral Health Services Division	63000	FY24 ACTUALS	FY25 OPBUD	FY26 REQUEST	Base Inc.	% Base Inc.	Expansion Inc.	% Exp. Inc.	TOTAL FY26 REQUEST	\$ Diff. FY25-26	% Diff. FY25-26
General Fund		\$58,672.4	\$60,019.2	\$62,539.2	\$2,520.0	4.2%	\$492.7	0%	\$63,031.9	\$3,012.7	5.0%
Federal/Other Funds		\$49,123.1	\$38,000.6	\$29,128.5	(\$8,872.1)	-23.3%	\$0.0	0%	\$29,128.5	(\$8,872.1)	-23.3%
GRAND TOTAL		\$107,795.5	\$98,019.8	\$91,667.7	(\$6,352.1)	-6.5%	\$492.7	0%	\$92,160.4	(\$5,859.4)	-6.0%
200-PS & EB		\$4,422.3	\$5,292.8	\$5,597.7	\$304.9	6.8%	\$492.7	0%	\$6,090.4	\$797.6	15.1%
300 - Contracts		\$101,255.0	\$90,046.8	\$83,834.6	(\$6,212.2)	-6.3%	\$0.0	0%	\$83,834.6	(\$6,212.2)	-6.3%
400 - Other		\$2,118.2	\$2,680.2	\$2,235.4	(\$444.8)	-16.6%	\$0.0	0%	\$2,235.4	(\$444.8)	-16.6%
500 - Other Financing Uses		\$0.0	\$0.0	\$0.0	\$0.0	0.0%	\$0.0	0%	\$0.0	\$0.0	0.0%
GRAND TOTAL		\$107,795.5	\$98,019.8	\$91,667.7	(\$6,352.1)	-6.5%	\$492.7	0%	\$92,160.4	(\$5,859.4)	-6.0%
Authorized FTE	70	70	70	0	0%	0	0%	70	0	0.0%	
Current Budgeted FTE	43	Vacancy rate as of 6/6/24									6.7%
# vacant positions as of 6/6/24	4										

The Behavioral Health Services Division (BHSD) is the single state authority for behavioral health services in NM and is responsible for the management of the public behavioral health service system. BHSD purchases adult behavioral health services utilizing state GF and federal funding for those who are ineligible for Medicaid as well as covers services that are not eligible for reimbursement by Medicaid. BHSD collaborates with state agencies and community stakeholders to ensure comprehensive service delivery by providers in the prevention, treatment, and recovery for those with substance use disorders, mental health conditions, or co-occurring disorders. In addition, BHSD manages the behavioral health requirements of the Medicaid Managed Care Contract and Turquoise Care.

The FY26 base request reflects an increase to the personnel category budget of \$304.9 or 5.8% due to the use of federal funds to cover three FTE previously funded by Federal Substance Abuse Prevention and Treatment funds. Additionally, BHSD requests a \$2,520.0 increase in GF to offset a funding sources shortfall of \$2,520.0 in Other State Funds from the Opioid Settlement Fund dollars no longer transferring to the HCA in FY26. BHSD utilizes these funds as part of maintaining the behavioral health provider network and services. Additionally, several grants will expire in FY25, resulting in a \$6,356.1 (18.4% decrease) in Federal Revenue, largely due to the expiration of the Federal American Rescue Plan Act. T

To increase Division efficiencies and effectiveness, BHSD has undergone a reorganization that has included joining opioid prevention and treatment teams. Additionally, the Division has created a Stakeholder Engagement team to provide supports to the Behavioral Health Collaborative, behavioral health providers and stakeholders as well as Tribal partners. BHSD also has repurposed FTE to meet emerging needs such as Crisis Now and Certified Community Behavioral Health Clinics.

EXPANSION REQUESTS

Please see the accompanying justification forms for details on the HCA FY26 expansion requests.

CONCLUSION

Many more details and nuances about the HCA FY 2026 budget request that cannot be covered in this letter are included in the following pages. We are available at your request to answer any questions or provide additional information. You may contact me by phone at (505) 249-8773 or at Kari.Armijo@hca.nm.gov or Carolee Graham by phone at (505) 490-1055 or Carolee.Graham@hca.nm.gov.

APPROPRIATION REQUEST CERTIFICATION FORM S-1

Agency Name: Health Care Authority Department

Business Unit: 63000

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

DocuSigned by:

Alex Castillo Smith

656F22EF93A462...

Kari Armijo, Cabinet Secretary

DocuSigned by:

Carolee O. Graham

5B45A08045244D...

Carolee Graham, ASD Director/CFO

14745 Rodeo Road
Santa Fe, NM 87505

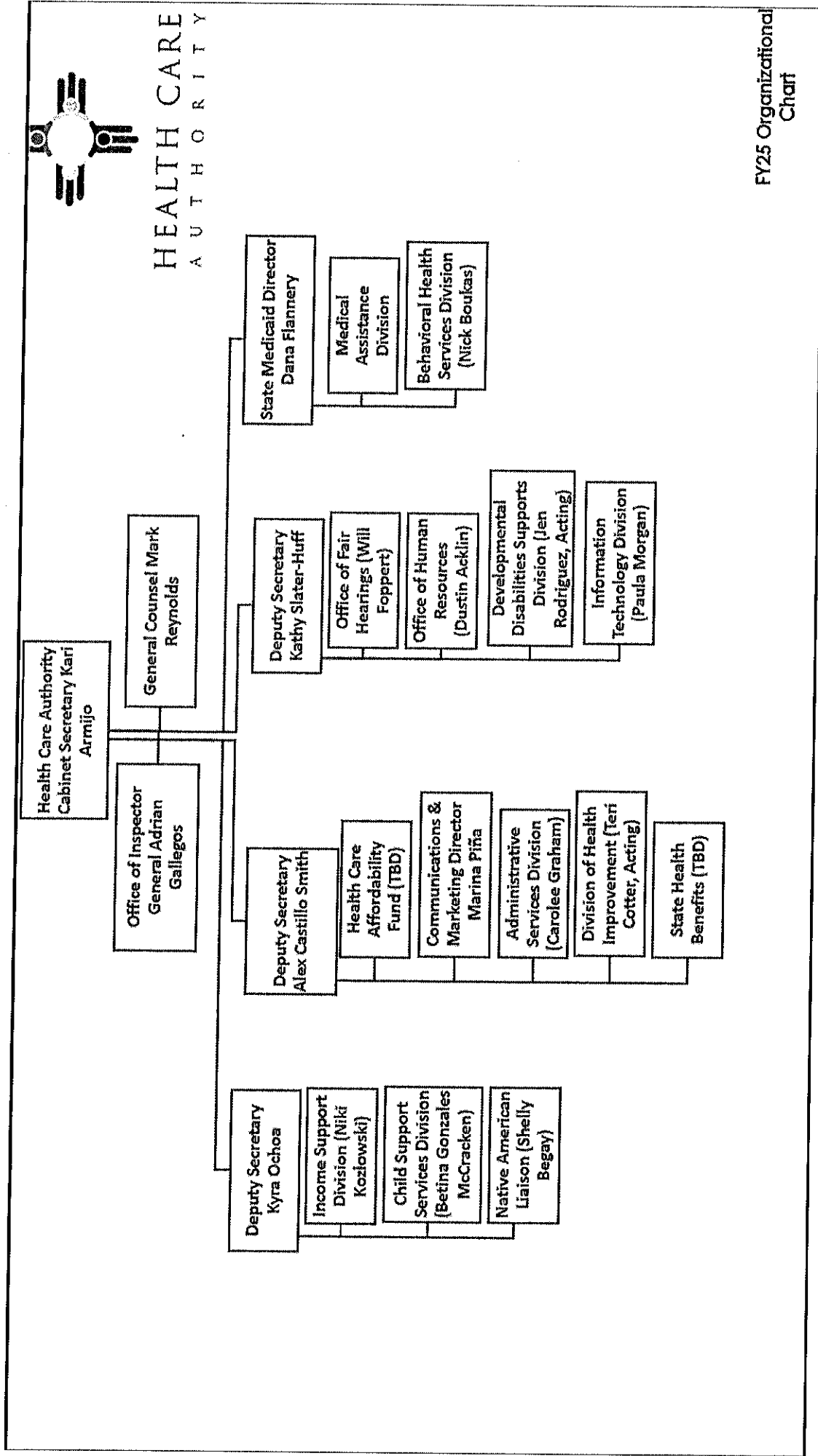
505-827-9412

Carolee.Graham@hca.nm.gov

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

New Mexico Health Care Authority

FY 26 Appropriation Request



BU PCode Department
63000 0000 0000000000

S-8 Financial Summary
(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request Expansion	Total
REVENUE							
112 Other Transfers	0.0	0.0	0.0	0.0	12,978.1	0.0	12,978.1
Not Used	0.0	0.0	0.0	0.0	12,978.1	0.0	12,978.1
111 General Fund Transfers	1,611,088.7	1,608,989.4	1,992,879.7	0.0	2,178,721.4	23,342.3	2,202,063.7
112 Other Transfers	342,399.0	416,774.5	439,654.8	0.0	584,588.5	0.0	564,568.5
120 Federal Revenues	8,473,631.8	7,880,461.6	9,047,431.2	0.0	10,214,026.1	50,541.2	10,264,567.3
130 Other Revenues	103,803.6	143,811.8	706,328.0	0.0	876,103.4	656.4	876,759.8
150 Fund Balance	0.0	(5,506.5)	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	10,530,923.1	10,044,530.9	12,186,293.7	0	13,833,419.4	74,539.9	13,907,959.3
REVENUE	10,530,923.1	10,044,530.9	12,186,293.7	0	13,846,397.5	74,539.9	13,920,937.4
EXPENSE							
200 Personal Services and Employee Benefits	145,043.4	135,305.4	195,055.4	209,975.7	232,705.4	16,275.8	248,981.2
300 Contractual services	314,225.2	428,653.7	369,311.2	0.0	482,716.1	0.0	482,716.1
400 Other	10,071,654.5	9,394,894.4	11,387,797.3	0.0	12,862,761.7	58,264.1	12,921,025.8
EXPENDITURES	10,530,923.1	9,958,853.6	11,952,163.9	209,975.74	13,578,183.2	74,539.9	13,652,723.1
500 Other financing uses	0.0	0.0	234,129.8	0.0	268,214.3	0.0	268,214.3
OTHER FINANCING USES	0.0	0.0	234,129.8	0	268,214.3	0.0	268,214.3
EXPENSE	10,530,923.1	9,958,853.6	12,186,293.7	209,975.74	13,846,397.5	74,539.9	13,920,937.4
FTE POSITIONS							
810 Permanent	2,018.50	2,176.00	2,344.50	2,176.00	2,411.50	6.00	2,417.50
820 Term	21.00	20.00	68.00	20.00	8.00	0.00	8.00
830 Temporary	0.00	65.00	0.00	65.00	0.00	0.00	0.00
FTEs	2,039.50	2,261.00	2,412.50	2,261.00	2,419.50	6.00	2,425.50
FTE POSITIONS	2,039.50	2,261.00	2,412.50	2,261.00	2,419.50	6.00	2,425.50

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
63000 P519 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	FY 2026 Agency Request Expansion	Total
REVENUE							
111 General Fund Transfers	0.0	0.0	252,678.6	0.0	294,029.2	609.8	294,639.0
112 Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	0.0	0.0	18,548.7	0.0	18,823.7	609.8	19,433.5
130 Other Revenues	0.0	0.0	184.6	0.0	184.6	0.0	184.6
REVENUE, TRANSFERS	0.0	0.0	271,411.9	0.0	313,037.5	1,219.6	314,257.1
REVENUE	0.0	0.0	271,411.9	0.0	313,037.5	1,219.6	314,257.1
EXPENSE							
200 Personal Services and Employee Benefits	0.0	0.0	16,213.7	0.0	19,620.3	1,219.6	20,839.9
300 Contractual services	0.0	0.0	12,588.9	0.0	14,308.9	0.0	14,308.9
400 Other	0.0	(0.0)	8,479.5	0.0	10,894.0	0.0	10,894.0
EXPENDITURES	0.0	(0.0)	37,282.1	0	44,823.2	1,219.6	46,042.8
500 Other financing uses	0.0	0.0	234,129.8	0.0	268,214.3	0.0	268,214.3
OTHER FINANCING USES	0.0	0.0	234,129.8	0	268,214.3	0.0	268,214.3
EXPENSE	0.0	(0.0)	271,411.9	0	313,037.5	1,219.6	314,257.1
FTE POSITIONS							
810 Permanent	0.00	0.00	152.00	0.00	195.00	0.00	195.00
820 Term	0.00	0.00	43.00	0.00	0.00	0.00	0.00
FTEs	0.00	0.00	195.00	0.00	195.00	0.00	195.00
FTE POSITIONS	0.00	0.00	195.00	0.00	195.00	0.00	195.00

Health Improvement

State of New Mexico

BU PCode Department
63000 P520 000000

S-8 Financial Summary
(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	FY 2026 Agency Request Expansion	Total
REVENUE							
111 General Fund Transfers	0.0	0.0	11,513.9	0.0	11,714.0	1,208.6	12,922.6
112 Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	0.0	0.0	8,666.1	0.0	9,287.1	0.0	9,287.1
130 Other Revenues	0.0	0.0	1,913.0	0.0	1,291.9	0.0	1,291.9
REVENUE, TRANSFERS	0.0	0.0	22,093.0	0.0	22,293.0	1,208.6	23,501.6
REVENUE	0.0	0.0	22,093.0	0.0	22,293.0	1,208.6	23,501.6
EXPENSE							
200 Personal Services and Employee Benefits	0.0	0.0	19,136.3	0.0	19,136.3	1,208.6	20,344.9
300 Contractual services	0.0	0.0	922.5	0.0	1,122.5	0.0	1,122.5
400 Other	0.0	0.0	2,034.2	0.0	2,034.2	0.0	2,034.2
EXPENDITURES	0.0	0.0	22,093.0	0	22,293.0	1,208.6	23,501.6
EXPENSE	0.0	0.0	22,093.0	0	22,293.0	1,208.6	23,501.6
FTE POSITIONS							
810 Permanent	0.00	0.00	197.00	0.00	197.00	0.00	197.00
FTEs	0.00	0.00	197.00	0.00	197.00	0.00	197.00
FTE POSITIONS	0.00	0.00	197.00	0.00	197.00	0.00	197.00

BU PCode Department
63000 P521 000000

S-8 Financial Summary
(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	FY 2026 Agency Request Expansion	Total
REVENUE							
130 Other Revenues	0.0	0.0	479,368.0	0.0	518,353.5	0.0	518,353.5
REVENUE, TRANSFERS	0.0	0.0	479,368.0	0.0	518,353.5	0.0	518,353.5
REVENUE	0.0	0.0	479,368.0	0.0	518,353.5	0.0	518,353.5
EXPENSE							
200 Personal Services and Employee Benefits	0.0	0.0	1,173.3	0.0	0.0	0.0	0.0
300 Contractual services	0.0	0.0	32,825.7	0.0	37,355.0	0.0	37,355.0
400 Other	0.0	0.0	445,369.0	0.0	480,998.5	0.0	480,998.5
EXPENDITURES	0.0	0.0	479,368.0	0	518,353.5	0.0	518,353.5
EXPENSE	0.0	0.0	479,368.0	0	518,353.5	0.0	518,353.5
FTE POSITIONS							
810 Permanent	0.00	0.00	9.00	0.00	0.00	0.00	0.00
FTEs	0.00	0.00	9.00	0.00	0.00	0.00	0.00
FTE POSITIONS	0.00	0.00	9.00	0.00	0.00	0.00	0.00

Program Support

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
63000 P522 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	FY 2026 Agency Request Expansion	Total
REVENUE							
111 General Fund Transfers	23,481.5	22,978.0	35,409.4	0.0	36,471.5	982.3	37,453.8
112 Other Transfers	2,300.0	503.5	2,300.0	0.0	2,300.0	0.0	2,300.0
120 Federal Revenues	49,842.7	32,349.3	52,249.5	0.0	71,181.5	1,046.0	72,227.5
130 Other Revenues	1,211.4	4,211.4	1,211.4	0.0	3,000.0	0.0	3,000.0
150 Fund Balance	0.0	(6.5)	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	76,835.6	60,035.8	91,170.3	0.0	112,953.0	2,028.3	114,981.3
REVENUE	76,835.6	60,035.8	91,170.3	0.0	112,953.0	2,028.3	114,981.3
EXPENSE							
200 Personal Services and Employee Benefits	20,812.3	19,129.7	33,908.9	32,828.8	35,811.5	2,028.3	37,839.8
300 Contractual services	40,806.6	35,680.9	41,621.1	0.0	56,530.0	0.0	56,530.0
400 Other	15,116.7	20,701.6	15,640.3	0.0	20,611.5	0.0	20,611.5
EXPENDITURES	76,835.6	75,512.2	91,170.3	32,828.75	112,953.0	2,028.3	114,981.3
EXPENSE	76,835.6	75,512.2	91,170.3	32,828.75	112,953.0	2,028.3	114,981.3
FTE POSITIONS							
810 Permanent	245.00	275.00	300.00	275.00	330.00	0.00	330.00
820 Term	0.00	3.00	15.00	3.00	0.00	0.00	0.00
FTEs	245.00	278.00	315.00	278.00	330.00	0.00	330.00
FTE POSITIONS	245.00	278.00	315.00	278.00	330.00	0.00	330.00

BU PCode Department
63000 P523 000000

S-8 Financial Summary
(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	FY 2026 Agency Request Expansion	Total
REVENUE							
111 General Fund Transfers	12,641.0	12,235.7	13,156.4	0.0	13,355.4	797.1	14,152.5
112 Other Transfers	0.0	405.3	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	27,062.3	23,336.9	29,530.5	0.0	27,067.2	1,547.3	28,614.5
130 Other Revenues	267.0	728.9	267.0	0.0	201.0	0.0	201.0
REVENUE, TRANSFERS	39,970.3	36,706.8	42,953.9	0.0	40,623.6	2,344.4	42,968.0
REVENUE	39,970.3	36,706.8	42,953.9	0.0	40,623.6	2,344.4	42,968.0
EXPENSE							
200 Personal Services and Employee Benefits	24,960.2	24,558.3	25,785.6	33,211.5	25,785.6	2,344.4	28,130.0
300 Contractual services	10,353.1	10,298.1	12,511.3	0.0	9,924.8	0.0	9,924.8
400 Other	4,657.0	4,578.2	4,657.0	0.0	4,913.2	0.0	4,913.2
EXPENDITURES	39,970.3	39,434.6	42,953.9	33,211.51	40,623.6	2,344.4	42,968.0
EXPENSE	39,970.3	39,434.6	42,953.9	33,211.51	40,623.6	2,344.4	42,968.0
FTE POSITIONS							
810 Permanent	370.00	369.00	340.00	369.00	340.00	0.00	340.00
FTEs	370.00	369.00	340.00	369.00	340.00	0.00	340.00
FTE POSITIONS	370.00	369.00	340.00	369.00	340.00	0.00	340.00

BU PCode Department
63000 P524 000000

S-8 Financial Summary
(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	FY 2026 Agency Request Expansion	Total
REVENUE							
112 Other Transfers	0.0	0.0	0.0	0.0	6,854.9	0.0	6,854.9
Not Used	0.0	0.0	0.0	0.0	6,854.9	0.0	6,854.9
111 General Fund Transfers	1,285,112.2	1,284,754.5	1,370,129.4	0.0	1,480,573.3	16,896.3	1,497,469.6
112 Other Transfers	339,600.8	414,345.6	426,229.7	0.0	559,786.6	0.0	559,786.6
120 Federal Revenues	6,436,523.7	5,774,950.1	6,952,493.4	0.0	7,898,256.1	42,963.6	7,941,219.7
130 Other Revenues	102,264.4	134,085.3	136,556.4	0.0	143,425.9	0.0	143,425.9
150 Fund Balance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	8,163,501.1	7,608,135.5	8,885,408.9	0.0	10,082,041.9	59,859.9	10,141,901.8
REVENUE	8,163,501.1	7,608,135.5	8,885,408.9	0.0	10,088,896.8	59,859.9	10,148,756.7
EXPENSE							
200 Personal Services and Employee Benefits	16,996.8	13,557.2	19,172.1	24,286.7	21,372.3	1,595.8	22,968.1
300 Contractual services	131,102.5	236,451.9	131,102.5	0.0	210,337.6	0.0	210,337.6
400 Other	8,015,401.8	7,215,743.7	8,735,134.3	0.0	9,857,186.9	58,264.1	9,915,451.0
EXPENDITURES	8,163,501.1	7,465,752.8	8,885,408.9	24,286.69	10,088,896.8	59,859.9	10,148,756.7
EXPENSE	8,163,501.1	7,465,752.8	8,885,408.9	24,286.69	10,088,896.8	59,859.9	10,148,756.7
FTE POSITIONS							
810 Permanent	221.50	221.00	221.50	221.00	222.50	0.00	222.50
FTEs	221.50	221.00	221.50	221.00	222.50	0.00	222.50
FTE POSITIONS	221.50	221.00	221.50	221.00	222.50	0.00	222.50

Income Support

State of New Mexico

BU PCode Department
63000 P525 000000

S-8 Financial Summary
(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	FY 2026 Agency Request Expansion	Total
REVENUE							
111 General Fund Transfers	61,200.7	60,012.0	78,080.2	0.0	94,489.0	2,355.5	96,844.5
112 Other Transfers	0.0	1,186.7	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	1,266,452.1	1,298,671.3	1,278,779.9	0.0	1,409,587.4	4,374.5	1,413,961.9
130 Other Revenues	60.8	4,734.1	60.8	0.0	60.8	0.0	60.8
150 Fund Balance	0.0	(5,500.0)	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	1,327,713.6	1,359,106.1	1,356,920.9	0.0	1,504,137.2	6,730.0	1,510,867.2
REVENUE	1,327,713.6	1,359,106.1	1,356,920.9	0.0	1,504,137.2	6,730.0	1,510,867.2
EXPENSE							
200 Personal Services and Employee Benefits	77,138.9	73,403.8	73,824.3	112,180.2	104,719.5	6,730.0	111,449.5
300 Contractual services	40,273.6	55,019.3	46,742.4	0.0	67,452.7	0.0	67,452.7
400 Other	1,210,301.1	1,267,789.8	1,236,354.2	0.0	1,331,965.0	0.0	1,331,965.0
EXPENDITURES	1,327,713.6	1,396,212.9	1,356,920.9	112,180.24	1,504,137.2	6,730.0	1,510,867.2
EXPENSE	1,327,713.6	1,396,212.9	1,356,920.9	112,180.24	1,504,137.2	6,730.0	1,510,867.2
FTE POSITIONS							
810 Permanent	1,124.00	1,252.00	1,052.00	1,252.00	1,052.00	0.00	1,052.00
820 Term	9.00	7.00	8.00	7.00	8.00	0.00	8.00
830 Temporary	0.00	65.00	0.00	65.00	0.00	0.00	0.00
FTEs	1,133.00	1,324.00	1,060.00	1,324.00	1,060.00	0.00	1,060.00
FTE POSITIONS	1,133.00	1,324.00	1,060.00	1,324.00	1,060.00	0.00	1,060.00

BU PCode Department
63000 P762 000000

S-8 Financial Summary
(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	FY 2026 Agency Request Expansion	Total
REVENUE							
130 Other Revenues	0.0	0.0	0.0	0.0	209,412.2	656.4	210,068.6
REVENUE, TRANSFERS	0.0	0.0	0.0	0.0	209,412.2	656.4	210,068.6
REVENUE	0.0	0.0	0.0	0.0	209,412.2	656.4	210,068.6
EXPENSE							
200 Personal Services and Employee Benefits	0.0	0.0	0.0	0.0	662.2	656.4	1,318.6
300 Contractual services	0.0	0.0	0.0	0.0	1,850.0	0.0	1,850.0
400 Other	0.0	0.0	0.0	0.0	206,900.0	0.0	206,900.0
EXPENDITURES	0.0	0.0	0.0	0	209,412.2	656.4	210,068.6
EXPENSE	0.0	0.0	0.0	0	209,412.2	656.4	210,068.6
FTE POSITIONS							
810 Permanent	0.00	0.00	0.00	0.00	5.00	6.00	11.00
FTEs	0.00	0.00	0.00	0.00	5.00	6.00	11.00
FTE POSITIONS	0.00	0.00	0.00	0.00	5.00	6.00	11.00

BU PCode Department
63000 P766 000000

S-8 Financial Summary
(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	FY 2026 Agency Request Expansion	Total
REVENUE							
112 Other Transfers	0.0	0.0	0.0	0.0	6,123.2	0.0	6,123.2
Not Used	0.0	0.0	0.0	0.0	6,123.2	0.0	6,123.2
111 General Fund Transfers	169,772.5	170,273.0	171,892.6	0.0	185,549.8	0.0	185,549.8
112 Other Transfers	498.2	0.0	7,837.2	0.0	1,714.0	0.0	1,714.0
120 Federal Revenues	653,227.0	713,308.0	672,619.9	0.0	751,636.0	0.0	751,636.0
130 Other Revenues	0.0	0.0	86,597.3	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	823,497.7	883,581.0	938,947.0	0.0	938,899.8	0.0	938,899.8
REVENUE	823,497.7	883,581.0	938,947.0	0.0	945,023.0	0.0	945,023.0
EXPENSE							
200 Personal Services and Employee Benefits	0.0	0.0	548.4	0.0	0.0	0.0	0.0
300 Contractual services	0.0	0.0	950.0	0.0	0.0	0.0	0.0
400 Other	823,497.7	884,079.2	937,448.6	0.0	945,023.0	0.0	945,023.0
EXPENDITURES	823,497.7	884,079.2	938,947.0	0	945,023.0	0.0	945,023.0
EXPENSE	823,497.7	884,079.2	938,947.0	0	945,023.0	0.0	945,023.0
FTE POSITIONS							
810 Permanent	0.00	0.00	5.00	0.00	0.00	0.00	0.00
FTEs	0.00	0.00	5.00	0.00	0.00	0.00	0.00
FTE POSITIONS	0.00	0.00	5.00	0.00	0.00	0.00	0.00

BU PCode Department
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S-8 Financial Summary
(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	FY 2026 Agency Request Expansion	Total
REVENUE							
111 General Fund Transfers	58,880.8	58,736.2	60,019.2	0.0	62,539.2	492.7	63,031.9
112 Other Transfers	0.0	331.4	3,287.9	0.0	767.9	0.0	767.9
120 Federal Revenues	40,524.0	37,846.0	34,543.2	0.0	28,187.1	0.0	28,187.1
130 Other Revenues	0.0	52.1	169.5	0.0	173.5	0.0	173.5
REVENUE, TRANSFERS	99,404.8	96,965.7	98,019.8	0.0	91,667.7	492.7	92,160.4
REVENUE	99,404.8	96,965.7	98,019.8	0.0	91,667.7	492.7	92,160.4
EXPENSE							
200 Personal Services and Employee Benefits	5,135.2	4,656.4	5,292.8	7,468.5	5,597.7	492.7	6,090.4
300 Contractual services	91,589.4	91,203.5	90,046.8	0.0	83,834.6	0.0	83,834.6
400 Other	2,680.2	2,001.9	2,680.2	0.0	2,235.4	0.0	2,235.4
EXPENDITURES	99,404.8	97,861.9	98,019.8	7,468.54	91,667.7	492.7	92,160.4
EXPENSE	99,404.8	97,861.9	98,019.8	7,468.54	91,667.7	492.7	92,160.4
FTE POSITIONS							
810 Permanent	58.00	59.00	68.00	59.00	70.00	0.00	70.00
820 Term	12.00	10.00	2.00	10.00	0.00	0.00	0.00
FTEs	70.00	69.00	70.00	69.00	70.00	0.00	70.00
FTE POSITIONS	70.00	69.00	70.00	69.00	70.00	0.00	70.00

Health Care Authority Department

BU PCode Department
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State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- Base	----- Expansion	----- Total
499105 General Fd. Appropriation	1,611,088.7	1,608,989.4	1,992,879.7	0.0	2,178,721.4	23,342.3	2,202,063.7
111 General Fund Transfers	1,611,088.7	1,608,989.4	1,992,879.7	0.0	2,178,721.4	23,342.3	2,202,063.7
425909 Other Services - Interagency	0.0	186.8	12,000.0	0.0	0.0	0.0	0.0
451909 Federal Contract - Interagency	2,300.0	0.0	2,300.0	0.0	2,300.0	0.0	2,300.0
499901 Transfer In of Capital Asset	0.0	0.0	0.0	0.0	12,978.1	0.0	12,978.1
499905 Other Financing Sources	270,406.6	263,227.1	349,596.9	0.0	126,296.2	0.0	126,296.2
499906 OFS - INTRA-Agency	0.0	0.0	0.0	0.0	360,214.3	0.0	360,214.3
499999 O/F Sources - Higher Ed Instit	69,692.4	153,360.6	75,757.9	0.0	75,758.0	0.0	75,758.0
112 Other Transfers	342,999.0	416,774.5	439,654.8	0.0	577,546.6	0.0	577,546.6
451903 Federal Direct - Operating	8,471,258.3	7,876,154.9	9,045,231.2	0.0	10,212,376.1	50,541.2	10,262,917.3
452003 Federal - Indirect	173.5	180.2	0.0	0.0	0.0	0.0	0.0
453001 Federal - Contracts & Other	2,200.0	4,126.6	2,200.0	0.0	1,650.0	0.0	1,650.0
120 Federal Revenues	8,473,631.8	7,880,461.6	9,047,431.2	0.0	10,214,026.1	50,541.2	10,264,567.3
407101 Insurance Tax	0.0	0.0	86,597.3	0.0	209,412.2	656.4	210,068.6
416402 Trade & Professions Licenses	0.0	0.0	508.0	0.0	0.0	0.0	0.0
416909 Other Licenses & Permits-Inter	0.0	0.0	5.0	0.0	0.0	0.0	0.0
422001 Rebates	34,966.2	54,250.9	32,838.2	0.0	41,754.8	0.0	41,754.8
422002 Recoveries	0.0	558.9	0.0	0.0	0.0	0.0	0.0
422902 Other Fees	972.8	736.3	2,171.8	0.0	1,997.7	0.0	1,997.7
425906 Other Services - CU	1,144.0	0.0	1,037.0	0.0	778.5	0.0	778.5
433102 License Plates	0.0	0.0	40.0	0.0	0.0	0.0	0.0
434301 Payment for Care - 3rd Party	1,587.0	547.0	1,587.0	0.0	1,587.0	0.0	1,587.0
434302 Payments For Care-Government	28,846.0	73,335.8	65,373.0	0.0	65,373.0	0.0	65,373.0
434402 Payments For Care-Individuals	0.0	0.0	144.6	0.0	184.6	0.0	184.6
441201 Interest On Investments	0.0	100.1	0.0	0.0	0.0	0.0	0.0
461502 Traffic Violation Fees	811.4	688.0	811.4	0.0	811.4	0.0	811.4
472302 Insurance Assessments	0.0	0.0	479,368.0	0.0	518,353.5	0.0	518,353.5
482202 Premium Surcharges	0.0	0.0	0.0	0.0	0.0	0.0	0.0
482302 Health Care Quality Surcharge	35,465.0	11,701.8	35,465.0	0.0	35,465.0	0.0	35,465.0
496902 Miscellaneous Revenue	0.0	287.2	201.0	0.0	201.0	0.0	201.0
496903 Miscellaneous Revenue	11.2	11.8	180.7	0.0	184.7	0.0	184.7
496909 Misc Revenue - Interagency	0.0	1,594.0	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	103,803.6	143,811.8	706,328.0	0.0	876,103.4	656.4	876,759.8

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		Total
					Base	Expansion	
325900 Restricted FB - Gov	0.0	0.0	0.0	0.0	0.0	0.0	0.0
326900 Committed FB - Gov	0.0	(5,500.0)	0.0	0.0	0.0	0.0	0.0
327900 Assigned FB - GOV	0.0	(45,942.9)	0.0	0.0	0.0	0.0	0.0
328900 Unassigned FB - Gov	0.0	45,936.5	0.0	0.0	0.0	0.0	0.0
150 Fund Balance	0.0	(5,506.5)	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE	10,530,923.1	10,044,530.9	12,186,293.7	0	13,846,397.5	74,539.9	13,920,937.4
520000 Payroll	0.0	0.0	0.0	0.0	0.0	1,595.8	1,595.8
520100 Exempt Perm Positions P/T&F/T	1,232.3	1,449.5	2,037.9	11,963.1	14,868.6	210.0	15,078.6
520200 Term Positions	855.9	981.6	2,638.8	1,323.4	801.6	0.0	801.6
520300 Classified Perm Positions F/T	100,301.9	88,804.9	139,904.9	135,525.9	147,459.1	13,637.5	161,096.6
520400 Classified Perm Positions P/T	111.3	18.3	68.3	0.0	68.3	0.0	68.3
520500 Temporary Positions F/T & P/T	0.0	2,945.0	0.0	3,063.6	6,176.3	0.0	6,176.3
520600 Paid Unused Sick Leave	66.4	72.0	41.7	0.0	50.8	15.3	66.1
520700 Overtime & Other Premium Pay	483.9	1,798.2	2,563.7	0.0	3,623.0	765.6	4,288.6
520800 Anni & Comp Paid At Separation	398.6	357.4	297.7	0.0	1,382.5	51.6	1,434.1
520900 Differential Pay	0.6	0.7	0.6	0.0	0.9	0.0	0.9
521100 Group Insurance Premium	15,250.3	10,952.0	14,219.5	15,509.5	15,499.3	0.0	15,499.3
521200 Retirement Contributions	16,816.2	17,839.3	19,743.6	29,950.8	24,892.9	0.0	24,892.9
521300 F I C A	6,931.1	7,088.6	9,449.1	9,313.4	12,230.6	0.0	12,230.6
521400 Workers' Comp Assessment Fee	19.1	14.2	19.7	0.0	18.3	0.0	18.3
521410 GSD Work Comp Insur Premium	315.0	314.9	278.4	0.0	335.0	0.0	335.0
521500 Unemployment Comp Premium	194.8	194.7	88.0	0.0	134.5	0.0	134.5
521600 Employee Liability Ins Premium	605.2	610.5	1,557.4	0.0	2,763.8	0.0	2,763.8
521700 RHC Act Contributions	1,384.8	1,855.2	2,112.8	3,325.9	2,499.9	0.0	2,499.9
521900 Other Employee Benefits	0.0	4.6	0.0	0.0	0.0	0.0	0.0
523000 COVID Related Admin Leave	57.7	0.0	12.3	0.0	0.0	0.0	0.0
523200 COVID Related Time Worked	18.3	3.8	1.0	0.0	0.0	0.0	0.0
200 Personal Services and Employee Bene	145,043.4	135,305.4	195,055.4	209,975.7	232,705.4	16,275.8	248,981.2
535100 Medical Services	86,560.8	88,016.9	90,010.8	0.0	81,155.8	0.0	81,155.8
535200 Professional Services	47,163.7	26,839.7	62,140.9	0.0	69,722.5	0.0	69,722.5
535209 Professional Svcs - Interagenc	0.0	(17.3)	0.0	0.0	2,300.0	0.0	2,300.0
535300 Other Services	113,036.4	176,302.2	137,543.1	0.0	188,853.9	0.0	188,853.9
535309 Other Services - Interagency	5,129.4	4,661.7	4,884.0	0.0	4,793.1	0.0	4,793.1

S-9 Account Code Revenue/Expenditure Summary

BU FCode Department
63000 0000 0000000000

(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
535310 Other Services - Higher Ed	2,650.0	(57.4)	10,748.1	0.0	9,724.5	0.0	9,724.5
535400 Audit Services	3,945.7	294.1	3,407.9	0.0	4,063.6	0.0	4,063.6
535500 Attorney Services	250.9	348.7	265.2	0.0	170.8	0.0	170.8
535600 IT Services	55,488.3	132,265.2	53,311.2	0.0	114,431.9	0.0	114,431.9
535900 Insurance Contract Premiums	0.0	0.0	7,000.0	0.0	7,500.0	0.0	7,500.0
300 Contractual services	314,225.2	428,653.7	369,311.2	0.0	482,716.1	0.0	482,716.1
542100 Employee I/S Mileage & Fares	32.0	14.1	76.3	0.0	152.6	0.0	152.6
542200 Employee I/S Meals & Lodging	304.8	123.9	425.3	0.0	467.6	0.0	467.6
542500 Transp - Fuel & Oil	125.3	111.3	155.5	0.0	143.8	0.0	143.8
542600 Transp - Parts & Supplies	57.9	70.1	89.7	0.0	87.4	0.0	87.4
542700 Transp - Transp Insurance	2.1	2.1	2.1	0.0	2.3	0.0	2.3
542800 State Transp Pool Charges	340.1	299.8	587.0	0.0	561.9	0.0	561.9
543100 Maint - Grounds & Roadways	23.0	0.0	0.0	0.0	0.0	0.0	0.0
543200 Maint - Furn, Fixt, Equipment	85.7	4.9	86.4	0.0	105.9	0.0	105.9
543300 Maint - Buildings & Structures	265.1	181.5	208.2	0.0	250.2	0.0	250.2
543400 Maint - Property Insurance	2.4	2.2	1.3	0.0	1.2	0.0	1.2
543500 Maint - Supplies	3.9	1.0	3.3	0.0	12.5	0.0	12.5
543700 Maintenance Services	11.1	0.0	5.0	0.0	5.0	0.0	5.0
543820 Maintenance IT	140.0	121.5	120.0	0.0	121.0	0.0	121.0
543830 IT HW/SW Agreements	8,416.2	18,542.3	13,160.0	0.0	13,678.7	0.0	13,678.7
544000 Supply Inventory IT	2,086.9	4,305.1	1,008.7	0.0	2,590.1	0.0	2,590.1
544100 Supplies-Office Supplies	118.7	115.1	151.6	0.0	182.1	0.0	182.1
544200 Supplies-Medical, Lab., Personal	5.0	0.0	76.4	0.0	76.6	0.0	76.6
544400 Supplies-Field Supplies	5.1	0.5	2.7	0.0	0.0	0.0	0.0
544700 Supplies-Clothing, Uniforms, Linen	0.0	0.0	0.2	0.0	0.0	0.0	0.0
544800 Supplies-Education&Recreation	0.0	10.0	11.4	0.0	20.0	0.0	20.0
544900 Supplies-Inventory Exempt	220.7	174.3	107.2	0.0	103.6	0.0	103.6
545600 Reporting & Recording	129.5	117.1	90.3	0.0	75.6	0.0	75.6
545609 Report/Record Inter St Agency	0.0	50.0	100.0	0.0	100.0	0.0	100.0
545700 ISD Services	6,011.7	1,411.5	1,084.3	0.0	1,675.7	0.0	1,675.7
545710 DOTT HCM Assessment Fees	744.4	669.0	871.4	0.0	929.3	0.0	929.3
545900 Printing & Photo Services	12.6	84.3	49.2	0.0	148.6	0.0	148.6
546100 Postage & Mail Services	3,845.1	9,359.1	13,519.6	0.0	13,714.2	0.0	13,714.2

Health Care Authority Department

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

BU PCode Department
63000 0000 00000000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
546310 Utilities - Sewer/Garbage	20.0	17.1	23.0	0.0	23.0	0.0	23.0
546320 Utilities - Electricity	140.0	141.1	165.0	0.0	165.0	0.0	165.0
546330 Utilities - Water	15.0	13.6	19.0	0.0	19.0	0.0	19.0
546340 Utilities - Natural Gas	26.0	8.6	25.3	0.0	25.3	0.0	25.3
546400 Rent Of Land & Buildings	16,593.6	16,160.1	19,367.1	0.0	21,507.0	0.0	21,507.0
546409 Rent Expense - Interagency	0.0	13.9	20.0	0.0	20.0	0.0	20.0
546500 Rent Of Equipment	733.2	548.8	607.9	0.0	639.1	0.0	639.1
546600 Communications	231.4	154.8	138.0	0.0	529.1	0.0	529.1
546610 DOIT Telecommunications	3,007.5	2,548.1	2,284.6	0.0	2,607.4	0.0	2,607.4
546700 Subscriptions/Dues/License Fee	269.5	461.2	579.3	0.0	567.1	0.0	567.1
546709 Subscription & Due Interagency	0.0	0.4	0.0	0.0	0.0	0.0	0.0
546800 Employee Training & Education	128.0	167.6	132.0	0.0	99.2	0.0	99.2
546900 Advertising	296.3	1,829.1	1,054.5	0.0	1,025.7	0.0	1,025.7
547000 Legal Settlements	0.0	1,324.2	0.0	0.0	0.9	0.0	0.9
547300 Care & Support	9,926,831.3	9,233,472.6	10,712,222.9	0.0	12,021,393.8	58,264.1	12,079,657.9
547350 Claims and Benefits Expenses	0.0	0.0	445,354.4	0.0	480,991.9	0.0	480,991.9
547360 Insurance Premiums-non_payroll	0.0	0.0	85,000.0	0.0	206,673.9	0.0	206,673.9
547400 Grants To Local Governments	196.3	96.1	426.3	0.0	0.0	0.0	0.0
547440 Grants To Other Entities	321.5	17.4	296.5	0.0	325.4	0.0	325.4
547450 Grants to Other Agencies	98,570.1	99,131.7	86,868.3	0.0	87,220.8	0.0	87,220.8
547900 Miscellaneous Expense	555.3	1,255.3	347.5	0.0	704.6	0.0	704.6
547999 Request to Pay Prior Year	1.0	862.6	2.9	0.0	1.0	0.0	1.0
548200 Furniture & Fixtures	15.0	243.8	20.0	0.0	271.0	0.0	271.0
548300 Information Tech Equipment	499.1	375.5	551.3	0.0	2,159.5	0.0	2,159.5
548400 Other Equipment	0.0	13.4	0.0	0.0	277.4	0.0	277.4
548900 Buildings & Structures	0.0	166.5	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	112.1	40.2	161.3	0.0	168.1	0.0	168.1
549700 Employee O/S Meals & Lodging	103.0	60.2	137.0	0.0	140.6	0.0	140.6
400 Other	10,071,654.5	9,394,894.4	11,387,797.3	0.0	12,862,761.7	58,264.1	12,921,025.8
550000 Other Financing Uses	0.0	0.0	234,129.8	0.0	268,214.3	0.0	268,214.3
500 Other financing uses	0.0	0.0	234,129.8	0.0	268,214.3	0.0	268,214.3
TOTAL EXPENSE	10,530,923.1	9,958,853.6	12,166,293.7	209,975.74	13,846,397.5	74,539.9	13,920,937.4
810 Permanent	2,018.50	2,176.00	2,305.50	2,176.00	2,411.50	6.00	2,417.50

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

810	Permanent	2,018.50	2,176.00	2,305.50	2,176.00	2,411.50	6.00	2,417.50
820	Term	21.00	20.00	54.00	20.00	8.00	0.00	8.00
820	Term	21.00	20.00	54.00	20.00	8.00	0.00	8.00
830	Temporary	0.00	65.00	0.00	65.00	0.00	0.00	0.00
830	Temporary	0.00	65.00	0.00	65.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		2,039.50	2,261.00	2,359.50	2,261.00	2,419.50	6.00	2,425.50

Developmental Disabilities Support

BU PCode Department
63000 P519 0000000

State of New Mexico

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		Total
					Base	Expansion	
499105 General Fd. Appropriation	0.0	0.0	252,678.6	0.0	294,029.2	609.8	294,639.0
111 General Fund Transfers	0.0	0.0	252,678.6	0.0	294,029.2	609.8	294,639.0
499905 Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112 Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
451903 Federal Direct - Operating	0.0	0.0	18,548.7	0.0	18,823.7	609.8	19,433.5
120 Federal Revenues	0.0	0.0	18,548.7	0.0	18,823.7	609.8	19,433.5
433102 License Plates	0.0	0.0	40.0	0.0	0.0	0.0	0.0
434402 Payments For Care-Individuals	0.0	0.0	144.6	0.0	184.6	0.0	184.6
130 Other Revenues	0.0	0.0	184.6	0.0	184.6	0.0	184.6
TOTAL REVENUE	0.0	0.0	271,411.9	0.0	313,037.5	1,219.6	314,257.1
520100 Exempt Perm Positions P/T&F/T	0.0	0.0	0.0	0.0	96.1	10.0	106.1
520200 Term Positions	0.0	0.0	1,705.8	0.0	0.0	0.0	0.0
520300 Classified Perm Positions F/T	0.0	0.0	11,816.0	0.0	13,444.5	1,209.6	14,654.1
520600 Paid Unused Sick Leave	0.0	0.0	2.9	0.0	3.4	0.0	3.4
520700 Overtime & Other Premium Pay	0.0	0.0	192.6	0.0	525.2	0.0	525.2
520800 Annl & Comp Paid At Separation	0.0	0.0	21.2	0.0	144.2	0.0	144.2
521100 Group Insurance Premium	0.0	0.0	554.8	0.0	1,250.8	0.0	1,250.8
521200 Retirement Contributions	0.0	0.0	1,160.6	0.0	2,636.6	0.0	2,636.6
521300 F I C A	0.0	0.0	473.0	0.0	1,026.4	0.0	1,026.4
521400 Workers' Comp Assessment Fee	0.0	0.0	1.6	0.0	1.5	0.0	1.5
521410 GSD Work Comp Insur Premium	0.0	0.0	22.5	0.0	27.1	0.0	27.1
521500 Unemployment Comp Premium	0.0	0.0	7.1	0.0	10.9	0.0	10.9
521600 Employee Liability Ins Premium	0.0	0.0	125.7	0.0	223.8	0.0	223.8
521700 RHC Act Contributions	0.0	0.0	129.9	0.0	229.8	0.0	229.8
200 Personal Services and Employee Bene	0.0	0.0	16,213.7	0.0	19,620.3	1,219.6	20,839.9
535200 Professional Services	0.0	0.0	3,084.6	0.0	6,474.3	0.0	6,474.3
535300 Other Services	0.0	0.0	1,156.2	0.0	510.1	0.0	510.1
535310 Other Services - Higher Ed	0.0	0.0	8,248.1	0.0	7,224.5	0.0	7,224.5
535600 IT Services	0.0	0.0	100.0	0.0	100.0	0.0	100.0
300 Contractual services	0.0	0.0	12,588.9	0.0	14,308.9	0.0	14,308.9
542100 Employee I/S Mileage & Fares	0.0	0.0	10.0	0.0	27.6	0.0	27.6
542200 Employee I/S Meals & Lodging	0.0	0.0	10.0	0.0	26.6	0.0	26.6
542500 Transp - Fuel & Oil	0.0	0.0	16.2	0.0	13.4	0.0	13.4

Developmental Disabilities Support

BU PCode Department
63000 P519 000000

State of New Mexico

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		Total
					Base	Expansion	
542600 Transp - Parts & Supplies	0.0	0.0	6.2	0.0	2.0	0.0	2.0
542700 Transp - Transp Insurance	0.0	0.0	0.2	0.0	0.2	0.0	0.2
542800 State Transp Pool Charges	0.0	0.0	178.3	0.0	167.6	0.0	167.6
543200 Maint - Furn, Fixt, Equipment	0.0	0.0	7.4	0.0	30.2	0.0	30.2
543300 Maint - Buildings & Structures	0.0	(0.0)	0.0	0.0	31.6	0.0	31.6
543400 Maint - Property Insurance	0.0	0.0	0.1	0.0	0.1	0.0	0.1
543830 IT HW/SW Agreements	0.0	0.0	113.2	0.0	500.0	0.0	500.0
544000 Supply Inventory IT	0.0	0.0	144.2	0.0	120.0	0.0	120.0
544100 Supplies-Office Supplies	0.0	0.0	19.1	0.0	10.0	0.0	10.0
544200 Supplies-Medical,Lab,Personal	0.0	0.0	19.8	0.0	20.0	0.0	20.0
544400 Supplies-Field Supplies	0.0	0.0	2.2	0.0	0.0	0.0	0.0
544700 Supplies-Clothing,Uniforms,Linen	0.0	0.0	0.2	0.0	0.0	0.0	0.0
544800 Supplies-Education&Recreation	0.0	0.0	1.4	0.0	0.0	0.0	0.0
544900 Supplies-Inventory Exempt	0.0	0.0	16.8	0.0	20.5	0.0	20.5
545700 ISD Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
545710 DOIT HCM Assessment Fees	0.0	0.0	70.3	0.0	0.0	0.0	0.0
545900 Printing & Photo Services	0.0	0.0	0.6	0.0	31.1	0.0	31.1
546100 Postage & Mail Services	0.0	0.0	9.8	0.0	50.5	0.0	50.5
546400 Rent Of Land & Buildings	0.0	0.0	993.6	0.0	2,970.6	0.0	2,970.6
546500 Rent Of Equipment	0.0	0.0	10.5	0.0	25.5	0.0	25.5
546600 Communications	0.0	0.0	6.4	0.0	0.0	0.0	0.0
546610 DOIT Telecommunications	0.0	0.0	184.4	0.0	211.2	0.0	211.2
546700 Subscriptions/Dues/License Fee	0.0	0.0	70.3	0.0	89.8	0.0	89.8
546800 Employee Training & Education	0.0	0.0	33.0	0.0	20.6	0.0	20.6
546900 Advertising	0.0	0.0	1.0	0.0	15.5	0.0	15.5
547300 Care & Support	0.0	0.0	6,532.7	0.0	6,284.3	0.0	6,284.3
547900 Miscellaneous Expense	0.0	(0.0)	0.0	0.0	184.6	0.0	184.6
548300 Information Tech Equipment	0.0	0.0	3.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	0.0	0.0	8.6	0.0	20.3	0.0	20.3
549700 Employee O/S Meals & Lodging	0.0	0.0	10.0	0.0	20.2	0.0	20.2
400 Other	0.0	(0.0)	8,479.5	0.0	10,894.0	0.0	10,894.0
550000 Other Financing Uses	0.0	0.0	234,129.8	0.0	268,214.3	0.0	268,214.3
500 Other financing uses	0.0	0.0	234,129.8	0.0	268,214.3	0.0	268,214.3
TOTAL EXPENSE	0.0	(0.0)	271,411.9	0.0	313,037.5	1,219.6	314,257.1

Developmental Disabilities Support

BU PCode Department
63000 P519 000000

State of New Mexico

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

810 Permanent	0.00	0.00	152.00	0.00	195.00	0.00	195.00
810 Permanent	0.00	0.00	152.00	0.00	195.00	0.00	195.00
820 Term	0.00	0.00	43.00	0.00	0.00	0.00	0.00
820 Term	0.00	0.00	43.00	0.00	0.00	0.00	0.00
TOTAL FTE POSITIONS	0.00	0.00	195.00	0.00	195.00	0.00	195.00

Health Improvement

BU PCode Department
63000 P520 000000

State of New Mexico

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- Base	----- Expansion	----- Total
499105 General Fd. Appropriation	0.0	0.0	11,513.9	0.0	11,714.0	1,208.6	12,922.6
111 General Fund Transfers	0.0	0.0	11,513.9	0.0	11,714.0	1,208.6	12,922.6
499905 Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112 Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
451903 Federal Direct. - Operating	0.0	0.0	8,666.1	0.0	9,287.1	0.0	9,287.1
120 Federal Revenues	0.0	0.0	8,666.1	0.0	9,287.1	0.0	9,287.1
416402 Trade & Professions Licenses	0.0	0.0	508.0	0.0	0.0	0.0	0.0
416909 Other Licenses & Permits-Inter	0.0	0.0	5.0	0.0	0.0	0.0	0.0
422902 Other Fees	0.0	0.0	1,400.0	0.0	1,291.9	0.0	1,291.9
130 Other Revenues	0.0	0.0	1,913.0	0.0	1,291.9	0.0	1,291.9
TOTAL REVENUE	0.0	0.0	22,093.0	0.0	22,293.0	1,208.6	23,501.6
520100 Exempt Perm Positions P/T&FT	0.0	0.0	130.8	0.0	150.0	0.0	150.0
520200 Term Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520300 Classified Perm Positions FT	0.0	0.0	14,371.6	0.0	14,229.0	1,208.6	15,437.6
520700 Overtime & Other Premium Pay	0.0	0.0	456.9	0.0	456.9	0.0	456.9
520800 Annl & Comp Paid At Separation	0.0	0.0	9.2	0.0	9.2	0.0	9.2
521100 Group Insurance Premium	0.0	0.0	1,163.5	0.0	1,163.5	0.0	1,163.5
521200 Retirement Contributions	0.0	0.0	1,751.5	0.0	1,751.5	0.0	1,751.5
521300 F I C A	0.0	0.0	802.9	0.0	802.9	0.0	802.9
521400 Workers' Comp Assessment Fee	0.0	0.0	2.0	0.0	1.8	0.0	1.8
521410 GSD Work Comp Insur Premium	0.0	0.0	28.5	0.0	33.2	0.0	33.2
521500 Unemployment Comp Premium	0.0	0.0	9.0	0.0	13.3	0.0	13.3
521600 Employee Liability Ins Premium	0.0	0.0	159.3	0.0	273.9	0.0	273.9
521700 RHC Act Contributions	0.0	0.0	251.1	0.0	251.1	0.0	251.1

Health Improvement

BU PCode Department
63000 P520 000000

State of New Mexico

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- Base	Agency Request Expansion	Total
200 Personal Services and Employee Bene	0.0	0.0	19,136.3	0.0	19,136.3	1,208.6	20,344.9
535100 Medical Services	0.0	0.0	4.7	0.0	0.0	0.0	0.0
535200 Professional Services	0.0	0.0	675.9	0.0	485.0	0.0	485.0
535300 Other Services	0.0	0.0	172.2	0.0	300.0	0.0	300.0
535500 Attorney Services	0.0	0.0	7.1	0.0	0.0	0.0	0.0
535600 IT Services	0.0	0.0	62.6	0.0	337.5	0.0	337.5
300 Contractual services	0.0	0.0	922.5	0.0	1,122.5	0.0	1,122.5
542100 Employee I/S Mileage & Fares	0.0	0.0	18.2	0.0	18.2	0.0	18.2
542200 Employee I/S Meals & Lodging	0.0	0.0	335.0	0.0	335.0	0.0	335.0
542500 Transp - Fuel & Oil	0.0	0.0	19.3	0.0	19.3	0.0	19.3
542700 Transp - Transp Insurance	0.0	0.0	0.2	0.0	0.2	0.0	0.2
542800 State Transp Pool Charges	0.0	0.0	84.6	0.0	84.6	0.0	84.6
543300 Maint - Buildings & Structures	0.0	0.0	7.2	0.0	7.2	0.0	7.2
543400 Maint - Property Insurance	0.0	0.0	0.1	0.0	0.1	0.0	0.1
543830 IT HW/SW Agreements	0.0	0.0	126.0	0.0	126.0	0.0	126.0
544000 Supply Inventory IT	0.0	0.0	184.0	0.0	159.3	0.0	159.3
544100 Supplies-Office Supplies	0.0	0.0	14.5	0.0	14.5	0.0	14.5
544200 Supplies-Medical,Lab,Personal	0.0	0.0	56.6	0.0	56.6	0.0	56.6
544900 Supplies-Inventory Exempt	0.0	0.0	24.7	0.0	24.7	0.0	24.7
545710 DOIT HCM Assessment Fees	0.0	0.0	89.2	0.0	89.2	0.0	89.2
545900 Printing & Photo Services	0.0	0.0	2.3	0.0	2.3	0.0	2.3
546100 Postage & Mail Services	0.0	0.0	23.3	0.0	23.3	0.0	23.3
546400 Rent Of Land & Buildings	0.0	0.0	672.2	0.0	672.2	0.0	672.2
546500 Rent Of Equipment	0.0	0.0	16.4	0.0	16.4	0.0	16.4
546600 Communications	0.0	0.0	0.6	0.0	0.6	0.0	0.6
546610 DOIT Telecommunications	0.0	0.0	233.7	0.0	258.4	0.0	258.4
546700 Subscriptions/Dues/License Fee	0.0	0.0	7.1	0.0	7.1	0.0	7.1
546800 Employee Training & Education	0.0	0.0	1.7	0.0	1.7	0.0	1.7
546900 Advertising	0.0	0.0	1.7	0.0	1.7	0.0	1.7
547900 Miscellaneous Expense	0.0	0.0	1.7	0.0	1.7	0.0	1.7
548300 Information Tech Equipment	0.0	0.0	86.0	0.0	86.0	0.0	86.0
549600 Employee O/S Mileage & Fares	0.0	0.0	19.6	0.0	19.6	0.0	19.6
549700 Employee O/S Meals & Lodging	0.0	0.0	8.3	0.0	8.3	0.0	8.3
400 Other	0.0	0.0	2,034.2	0.0	2,034.2	0.0	2,034.2

Health Improvement

BU PCode Department
63000 P520 000000

State of New Mexico

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Pro	FY 2026 Agency Request		
					Base	Expansion	
						Total	
TOTAL EXPENSE	0.0	0.0	22,093.0	0.0	22,293.0	1,208.6	23,501.6
810 Permanent	0.00	0.00	197.00	0.00	197.00	0.00	197.00
810 Permanent	0.00	0.00	197.00	0.00	197.00	0.00	197.00
TOTAL FTE POSITIONS	0.00	0.00	197.00	0.00	197.00	0.00	197.00

State Health Benefits

BU PCode Department
63000 P521 000000

State of New Mexico

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Pro	FY 2026 Agency Request		
					Base	Expansion	
						Total	
472302 Insurance Assessments	0.0	0.0	479,368.0	0.0	518,353.5	0.0	518,353.5
130 Other Revenues	0.0	0.0	479,368.0	0.0	518,353.5	0.0	518,353.5
TOTAL REVENUE	0.0	0.0	479,368.0	0.0	518,353.5	0.0	518,353.5
520100 Exempt Perm Positions P/T&FT	0.0	0.0	156.1	0.0	0.0	0.0	0.0
520300 Classified Perm Positions F/T	0.0	0.0	681.9	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	0.0	0.0	88.3	0.0	0.0	0.0	0.0
521200 Retirement Contributions	0.0	0.0	161.3	0.0	0.0	0.0	0.0
521300 F I C A	0.0	0.0	64.1	0.0	0.0	0.0	0.0
521400 Workers' Comp Assessment Fee	0.0	0.0	0.1	0.0	0.0	0.0	0.0
521410 GSD Work Comp Insur Premium	0.0	0.0	1.1	0.0	0.0	0.0	0.0
521500 Unemployment Comp Premium	0.0	0.0	0.4	0.0	0.0	0.0	0.0
521600 Employee Liability Ins Premium	0.0	0.0	6.2	0.0	0.0	0.0	0.0
521700 RHC Act Contributions	0.0	0.0	13.8	0.0	0.0	0.0	0.0
200 Personal Services and Employee Bene	0.0	0.0	1,173.3	0.0	0.0	0.0	0.0
535100 Medical Services	0.0	0.0	3,455.0	0.0	0.0	0.0	0.0
535200 Professional Services	0.0	0.0	22,370.7	0.0	6,190.0	0.0	6,190.0
535300 Other Services	0.0	0.0	0.0	0.0	23,665.0	0.0	23,665.0
535900 Insurance Contract Premiums	0.0	0.0	7,000.0	0.0	7,500.0	0.0	7,500.0
300 Contractual services	0.0	0.0	32,825.7	0.0	37,355.0	0.0	37,355.0
545710 DOIT HCM Assessment Fees	0.0	0.0	4.0	0.0	0.0	0.0	0.0
546610 DOIT Telecommunications	0.0	0.0	10.6	0.0	6.6	0.0	6.6
547350 Claims and Benefits Expenses	0.0	0.0	445,354.4	0.0	480,991.9	0.0	480,991.9
400 Other	0.0	0.0	445,369.0	0.0	480,998.5	0.0	480,998.5

State Health Benefits

BU PCode Department
63000 P521 000000

State of New Mexico

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- Base	----- Expansion	----- Total
TOTAL EXPENSE	0.0	0.0	479,368.0	0.0	518,353.5	0.0	518,353.5
810 Permanent	0.00	0.00	9.00	0.00	0.00	0.00	0.00
810 Permanent	0.00	0.00	9.00	0.00	0.00	0.00	0.00
TOTAL FTE POSITIONS	0.00	0.00	9.00	0.00	0.00	0.00	0.00

Program Support

BU PCode Department
63000 P522 000000

State of New Mexico

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- Base	----- Expansion	----- Total
499105 General Fd. Appropriation	23,481.5	22,978.0	35,409.4	0.0	36,471.5	982.3	37,453.8
111 General Fund Transfers	23,481.5	22,978.0	35,409.4	0.0	36,471.5	982.3	37,453.8
451909 Federal Contract - Interagency	2,300.0	0.0	2,300.0	0.0	2,300.0	0.0	2,300.0
499905 Other Financing Sources	0.0	503.5	0.0	0.0	0.0	0.0	0.0
112 Other Transfers	2,300.0	503.5	2,300.0	0.0	2,300.0	0.0	2,300.0
451903 Federal Direct - Operating	49,842.7	32,349.3	52,249.5	0.0	71,181.5	1,046.0	72,227.5
120 Federal Revenues	49,842.7	32,349.3	52,249.5	0.0	71,181.5	1,046.0	72,227.5
422001 Rebates	1,211.4	4,211.4	1,211.4	0.0	3,000.0	0.0	3,000.0
130 Other Revenues	1,211.4	4,211.4	1,211.4	0.0	3,000.0	0.0	3,000.0
328900 Unassigned FB - Gov	0.0	(6.5)	0.0	0.0	0.0	0.0	0.0
150 Fund Balance	0.0	(6.5)	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE	76,835.6	60,035.8	91,170.3	0.0	112,953.0	2,028.3	114,981.3
520100 Exempt Perm Positions P/T&F/T	791.9	1,013.3	1,186.8	1,543.9	14,079.1	200.0	14,279.1
520200 Term Positions	25.0	0.0	0.0	199.5	0.0	0.0	0.0
520300 Classified Perm Positions F/T	14,314.5	12,660.5	27,274.3	22,383.0	15,178.4	1,828.3	17,006.7
520400 Classified Perm Positions P/T	56.0	0.0	0.0	0.0	0.0	0.0	0.0
520600 Paid Unused Sick Leave	24.0	15.5	0.0	0.0	0.0	0.0	0.0
520700 Overtime & Other Premium Pay	5.7	15.6	0.0	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	113.5	88.9	0.0	0.0	999.0	0.0	999.0
521100 Group Insurance Premium	1,590.4	1,302.6	1,589.0	2,034.2	611.2	0.0	611.2
521200 Retirement Contributions	2,430.8	2,629.5	1,677.1	4,665.5	1,846.3	0.0	1,846.3
521300 FICA	1,044.9	994.4	1,800.9	1,479.6	2,557.2	0.0	2,557.2
521400 Workers' Comp Assessment Fee	2.3	1.6	2.7	0.0	2.7	0.0	2.7

State of New Mexico

Program Support

BU PCode Department
63000 P522 000000

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

	2023-24		2023-24		2024-25		2025-26		FY 2026 Agency Request		Total
	Opbud	Actuals	Opbud	Opbud	PCF Proj	Base	Expansion	Total			
521410 GSD Work Comp Insur Premium	37.7	37.7	38.1	0.0	0.0	49.2	0.0	0.0	49.2		
521500 Unemployment Comp Premium	23.4	23.4	12.1	0.0	0.0	19.7	0.0	0.0	19.7		
521600 Employee Liability Ins Premium	72.6	73.3	213.8	0.0	0.0	406.0	0.0	0.0	406.0		
521700 RHC Act Contributions	279.6	273.5	114.1	523.1	0.0	62.7	0.0	0.0	62.7		
200 Personal Services and Employee Bene	20,812.3	19,129.7	33,908.9	32,828.8	0.0	35,811.5	2,028.3	0.0	37,839.8		
535100 Medical Services	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
535200 Professional Services	2,442.8	333.1	100.4	0.0	0.0	1,357.9	0.0	0.0	1,357.9		
535209 Professional Svcs - Interagenc	0.0	0.0	0.0	0.0	0.0	2,300.0	0.0	0.0	2,300.0		
535300 Other Services	52.8	156.0	4,539.4	0.0	0.0	574.3	0.0	0.0	574.3		
535400 Audit Services	311.9	282.8	398.8	0.0	0.0	324.6	0.0	0.0	324.6		
535600 IT Services	38,098.1	34,909.1	36,582.5	0.0	0.0	51,973.2	0.0	0.0	51,973.2		
300 Contractual services	40,906.6	35,680.9	41,621.1	0.0	0.0	56,530.0	0.0	0.0	56,530.0		
542100 Employee I/S Mileage & Fares	0.0	1.2	0.6	0.0	0.0	14.9	0.0	0.0	14.9		
542200 Employee I/S Meals & Lodging	0.0	8.4	14.7	0.0	0.0	14.9	0.0	0.0	14.9		
542500 Transp - Fuel & Oil	1.0	4.1	5.8	0.0	0.0	1.0	0.0	0.0	1.0		
542600 Transp - Parts & Supplies	2.1	1.0	1.0	0.0	0.0	2.0	0.0	0.0	2.0		
542700 Transp - Transp Insurance	0.3	0.3	0.3	0.0	0.0	0.3	0.0	0.0	0.3		
542800 State Transp Pool Charges	53.4	50.0	59.3	0.0	0.0	60.5	0.0	0.0	60.5		
543200 Maint - Furn, Fixt, Equipment	6.3	0.8	3.9	0.0	0.0	0.9	0.0	0.0	0.9		
543300 Maint - Buildings & Structures	0.0	0.6	0.0	0.0	0.0	9.9	0.0	0.0	9.9		
543400 Maint - Property Insurance	0.3	0.3	0.2	0.0	0.0	0.2	0.0	0.0	0.2		
543500 Maint - Supplies	0.0	0.0	0.0	0.0	0.0	5.0	0.0	0.0	5.0		
543830 IT HW/SW Agreements	2,140.8	10,137.4	9,691.7	0.0	0.0	10,124.3	0.0	0.0	10,124.3		
544000 Supply Inventory IT	1,993.2	3,775.6	623.7	0.0	0.0	2,234.5	0.0	0.0	2,234.5		
544100 Supplies-Office Supplies	22.6	14.2	60.4	0.0	0.0	80.0	0.0	0.0	80.0		
544400 Supplies-Field Supplies	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
544800 Supplies-Education&Recreation	0.0	10.0	0.0	0.0	0.0	10.0	0.0	0.0	10.0		
544900 Supplies-Inventory Exempt	0.0	103.5	25.3	0.0	0.0	10.3	0.0	0.0	10.3		
545600 Reporting & Recording	2.5	3.4	27.3	0.0	0.0	12.6	0.0	0.0	12.6		
545700 ISD Services	6,011.7	1,411.5	1,084.3	0.0	0.0	1,675.7	0.0	0.0	1,675.7		
545710 DOIT HCM Assessment Fees	744.4	669.0	119.6	0.0	0.0	787.4	0.0	0.0	787.4		
545900 Printing & Photo Services	6.1	41.7	7.8	0.0	0.0	76.7	0.0	0.0	76.7		
546100 Postage & Mail Services	11.5	18.3	13.7	0.0	0.0	24.0	0.0	0.0	24.0		
546400 Rent Of Land & Buildings	2,045.6	1,864.1	2,445.4	0.0	0.0	2,017.4	0.0	0.0	2,017.4		

State of New Mexico

Program Support

BU PCode Department
63000 P622 0000000

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		Total
					Base	Expansion	
546500 Rent Of Equipment	99.6	59.1	101.4	0.0	75.0	0.0	75.0
546600 Communications	0.0	4.7	1.0	0.0	5.5	0.0	5.5
546610 DOIT Telecommunications	1,179.6	1,470.4	313.6	0.0	376.4	0.0	376.4
546700 Subscriptions/Dues/License Fee	48.2	302.1	341.2	0.0	311.3	0.0	311.3
546800 Employee Training & Education	57.8	113.6	60.6	0.0	30.1	0.0	30.1
546900 Advertising	190.0	61.7	44.8	0.0	0.0	0.0	0.0
547000 Legal Settlements	0.0	0.9	0.0	0.0	0.9	0.0	0.9
547900 Miscellaneous Expense	0.5	2.5	5.8	0.0	17.3	0.0	17.3
547999 Request to Pay Prior Year	0.0	0.4	1.9	0.0	0.0	0.0	0.0
548200 Furniture & Fixtures	0.0	243.8	0.0	0.0	243.8	0.0	243.8
548300 Information Tech Equipment	499.1	284.3	457.3	0.0	2,061.3	0.0	2,061.3
548400 Other Equipment	0.0	13.4	0.0	0.0	277.4	0.0	277.4
549600 Employee O/S Mileage & Fares	0.0	11.8	66.3	0.0	25.0	0.0	25.0
549700 Employee O/S Meals & Lodging	0.0	17.1	61.4	0.0	25.0	0.0	25.0
400 Other	15,116.7	20,701.6	15,640.3	0.0	20,611.5	0.0	20,611.5
TOTAL EXPENSE	76,835.6	75,512.2	91,170.3	32,828.8	112,953.0	2,028.3	114,981.3
810 Permanent	245.00	275.00	256.00	275.00	330.00	0.00	330.00
810 Permanent	245.00	275.00	256.00	275.00	330.00	0.00	330.00
820 Term	0.00	3.00	0.00	3.00	0.00	0.00	0.00
820 Term	0.00	3.00	0.00	3.00	0.00	0.00	0.00
TOTAL FTE POSITIONS	245.00	278.00	256.00	278.00	330.00	0.00	330.00

State of New Mexico

Child Support Enforcement

BU PCode Department
63000 P623 0000000

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		Total
					Base	Expansion	
499105 General Fd. Appropriation	12,641.0	12,235.7	13,156.4	0.0	13,355.4	797.1	14,152.5
111 General Fund Transfers	12,641.0	12,235.7	13,156.4	0.0	13,355.4	797.1	14,152.5
499905 Other Financing Sources	0.0	405.3	0.0	0.0	0.0	0.0	0.0
112 Other Transfers	0.0	405.3	0.0	0.0	0.0	0.0	0.0
451903 Federal Direct - Operating	24,862.3	20,586.9	27,330.5	0.0	25,417.2	1,547.3	26,964.5
463001 Federal - Contracts & Other	2,200.0	2,750.0	2,200.0	0.0	1,650.0	0.0	1,650.0

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		Total
					Base	Expansion	
120 Federal Revenues	27,062.3	23,336.9	29,530.5	0.0	27,067.2	1,547.3	28,614.5
422002 Recoveries	0.0	371.2	0.0	0.0	0.0	0.0	0.0
422902 Other Fees	267.0	70.5	66.0	0.0	0.0	0.0	0.0
496902 Miscellaneous Revenue	0.0	287.2	201.0	0.0	201.0	0.0	201.0
130 Other Revenues	267.0	728.9	267.0	0.0	201.0	0.0	201.0
TOTAL REVENUE	39,970.3	36,706.8	42,953.9	0.0	40,623.6	2,344.4	42,968.0
520100 Exempt Perm Positions P/T&F/T	82.4	130.2	82.4	137.9	133.4	0.0	133.4
520300 Classified Perm Positions F/T	18,186.1	17,132.4	18,899.6	23,521.9	17,725.7	2,344.4	20,070.1
520600 Paid Unused Sick Leave	11.4	14.4	11.4	0.0	11.4	0.0	11.4
520700 Overtime & Other Premium Pay	0.0	7.8	0.0	0.0	0.0	0.0	0.0
520800 Anni & Comp Paid At Separation	90.7	32.8	90.0	0.0	90.0	0.0	90.0
521100 Group Insurance Premium	2,199.6	2,130.2	2,304.0	2,676.6	2,235.3	0.0	2,235.3
521200 Retirement Contributions	2,724.2	3,309.6	2,720.0	4,893.7	3,404.5	0.0	3,404.5
521300 F I C A	1,086.6	1,252.0	1,080.0	1,450.2	1,353.6	0.0	1,353.6
521400 Workers' Comp Assessment Fee	3.4	2.7	3.0	0.0	2.7	0.0	2.7
521410 GSD Work Comp Insur Premium	56.8	56.8	42.3	0.0	49.3	0.0	49.3
521500 Unemployment Comp Premium	35.1	35.1	13.3	0.0	19.8	0.0	19.8
521600 Employee Liability Ins Premium	109.2	110.2	236.3	0.0	406.0	0.0	406.0
521700 RHC Act Contributions	298.7	344.2	290.0	531.2	353.9	0.0	353.9
523000 COVID Related Admin Leave	57.7	0.0	12.3	0.0	0.0	0.0	0.0
523200 COVID Related Time Worked	18.3	0.0	1.0	0.0	0.0	0.0	0.0
200 Personal Services and Employee Bene	24,960.2	24,588.3	25,785.6	33,211.5	25,785.6	2,344.4	28,130.0
535100 Medical Services	1,104.6	35.7	22.0	0.0	22.0	0.0	22.0
535200 Professional Services	883.4	109.7	3,847.8	0.0	109.7	0.0	109.7
535300 Other Services	3,420.9	2,128.2	2,731.8	0.0	1,794.6	0.0	1,794.6
535309 Other Services - Interagency	4,459.4	3,598.1	4,214.0	0.0	4,123.1	0.0	4,123.1
535400 Audit Services	0.0	11.3	12.8	0.0	12.0	0.0	12.0
535500 Attorney Services	0.8	0.0	0.5	0.0	0.8	0.0	0.8
535600 IT Services	484.0	4,415.1	1,682.4	0.0	3,862.6	0.0	3,862.6
300 Contractual services	10,353.1	10,298.1	12,511.3	0.0	9,924.8	0.0	9,924.8
542100 Employee I/S Mileage & Fares	1.0	0.4	1.1	0.0	1.0	0.0	1.0
542200 Employee I/S Meals & Lodging	9.0	16.0	9.0	0.0	9.0	0.0	9.0
542500 Transp - Fuel & Oil	6.0	5.0	10.0	0.0	6.0	0.0	6.0
542600 Transp - Parts & Supplies	1.1	0.1	0.2	0.0	1.1	0.0	1.1

Child Support Enforcement

BU PCode Department
63000 PS23 000000

State of New Mexico

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

	2023-24		2023-24		2024-25		2025-26		FY 2026 Agency Request		Total
	Opbud	Actuals	Opbud	PCF Proj	Opbud	PCF Proj	Base	Expansion	Total		
542700 Transp - Transp Insurance	0.4	0.4	0.3	0.0	0.3	0.0	0.3	0.0	0.0	0.3	
542800 State Transp Pool Charges	92.2	92.2	95.3	0.0	95.3	0.0	95.3	0.0	0.0	95.3	
543200 Maint - Furn, Fixt Equipment	20.0	4.1	20.0	0.0	20.0	0.0	20.0	0.0	0.0	20.0	
543300 Maint - Buildings & Structures	1.0	0.0	0.5	0.0	0.5	0.0	1.0	0.0	0.0	1.0	
543400 Maint - Property Insurance	0.4	0.4	0.2	0.0	0.2	0.0	0.2	0.0	0.0	0.2	
543500 Maint - Supplies	1.2	0.0	0.5	0.0	0.5	0.0	1.2	0.0	0.0	1.2	
543820 Maintenance IT	0.0	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
543830 IT HW/SW Agreements	110.0	132.7	122.0	0.0	110.0	0.0	110.0	0.0	0.0	110.0	
544000 Supply Inventory IT	30.1	6.4	15.0	0.0	30.1	0.0	30.1	0.0	0.0	30.1	
544100 Supplies-Office Supplies	30.0	23.7	30.0	0.0	30.0	0.0	30.0	0.0	0.0	30.0	
544400 Supplies-Field Supplies	0.0	0.4	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
544900 Supplies-Inventory Exempt	20.0	30.1	15.0	0.0	20.0	0.0	20.0	0.0	0.0	20.0	
545600 Reporting & Recording	8.0	5.1	8.0	0.0	8.0	0.0	8.0	0.0	0.0	8.0	
545710 DOIT HCM Assessment Fees	0.0	0.0	132.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
545900 Printing & Photo Services	2.0	7.4	2.0	0.0	2.0	0.0	2.0	0.0	0.0	2.0	
546100 Postage & Mail Services	200.0	254.2	220.1	0.0	349.5	0.0	349.5	0.0	0.0	349.5	
546400 Rent Of Land & Buildings	3,073.1	2,902.5	2,906.8	0.0	3,100.0	0.0	3,100.0	0.0	0.0	3,100.0	
546500 Rent Of Equipment	200.0	170.2	200.0	0.0	200.0	0.0	200.0	0.0	0.0	200.0	
546600 Communications	23.0	18.8	25.0	0.0	23.0	0.0	23.0	0.0	0.0	23.0	
546610 DOIT Telecommunications	305.0	422.0	346.5	0.0	383.0	0.0	383.0	0.0	0.0	383.0	
546700 Subscriptions/Dues/License Fee	105.0	107.3	106.8	0.0	105.0	0.0	105.0	0.0	0.0	105.0	
546800 Employee Training & Education	10.0	33.6	10.0	0.0	10.0	0.0	10.0	0.0	0.0	10.0	
546900 Advertising	54.0	52.8	54.0	0.0	54.0	0.0	54.0	0.0	0.0	54.0	
547000 Legal Settlements	0.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
547300 Care & Support	0.0	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
547900 Miscellaneous Expense	331.0	216.7	300.0	0.0	330.0	0.0	330.0	0.0	0.0	330.0	
547999 Request to Pay Prior Year	1.0	26.5	1.0	0.0	1.0	0.0	1.0	0.0	0.0	1.0	
549600 Employee O/S Mileage & Fares	7.5	8.1	10.0	0.0	7.5	0.0	7.5	0.0	0.0	7.5	
549700 Employee O/S Meals & Lodging	15.0	17.1	15.0	0.0	15.0	0.0	15.0	0.0	0.0	15.0	
400 Other	4,657.0	4,578.2	4,657.0	0.0	4,913.2	0.0	4,913.2	0.0	0.0	4,913.2	
TOTAL EXPENSE	39,970.3	39,434.6	42,953.9	33,211.5	40,623.6	2,344.4	42,968.0				
810 Permanent	370.00	369.00	340.00	369.00	340.00	0.00	340.00	0.00	0.00	340.00	
810 Permanent	370.00	369.00	340.00	369.00	340.00	0.00	340.00	0.00	0.00	340.00	
TOTAL FTE POSITIONS	370.00	369.00	340.00	369.00	340.00	0.00	340.00	0.00	0.00	340.00	

Medical Assistance

BU PCode Department
63000 P524 000000

State of New Mexico
S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		Total
					Base	Expansion	
499105 General Fd. Appropriation	1,285,112.2	1,284,754.5	1,370,129.4	0.0	1,480,573.3	16,896.3	1,497,469.6
111 General Fund Transfers	1,285,112.2	1,284,754.5	1,370,129.4	0.0	1,480,573.3	16,896.3	1,497,469.6
425909 Other Services - Interagency	0.0	0.0	12,000.0	0.0	0.0	0.0	0.0
451909 Federal Contract - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499901 Transfer In of Capital Asset	0.0	0.0	0.0	0.0	6,854.9	0.0	6,854.9
499905 Other Financing Sources	269,908.4	260,985.0	338,471.8	0.0	123,814.3	0.0	123,814.3
499906 OFS - INTRA-Agency	0.0	0.0	0.0	0.0	360,214.3	0.0	360,214.3
499999 O/F Sources - Higher Ed Instit	69,692.4	153,360.6	75,757.9	0.0	75,758.0	0.0	75,758.0
112 Other Transfers	339,600.8	414,345.6	426,229.7	0.0	566,641.5	0.0	566,641.5
451903 Federal Direct - Operating	6,436,523.7	5,774,950.1	6,952,493.4	0.0	7,898,256.1	42,963.6	7,941,219.7
120 Federal Revenues	6,436,523.7	5,774,950.1	6,952,493.4	0.0	7,898,256.1	42,963.6	7,941,219.7
422001 Rebates	33,754.8	47,039.5	31,626.8	0.0	38,754.8	0.0	38,754.8
422002 Recoveries	0.0	187.7	0.0	0.0	0.0	0.0	0.0
422902 Other Fees	645.0	481.7	645.0	0.0	645.0	0.0	645.0
425906 Other Services - CU	1,144.0	0.0	1,037.0	0.0	778.5	0.0	778.5
434301 Payment for Care - 3rd Party	1,587.0	547.0	1,587.0	0.0	1,587.0	0.0	1,587.0
434302 Payments For Care-Government	28,846.0	73,335.8	65,373.0	0.0	65,373.0	0.0	65,373.0
441201 Interest On Investments	0.0	100.1	0.0	0.0	0.0	0.0	0.0
461502 Traffic Violation Fees	811.4	688.0	811.4	0.0	811.4	0.0	811.4
482302 Health Care Quality Surcharge	35,465.0	11,701.8	35,465.0	0.0	36,465.0	0.0	36,465.0
496903 Miscellaneous Revenue	11.2	3.7	11.2	0.0	11.2	0.0	11.2
130 Other Revenues	102,264.4	134,085.3	136,556.4	0.0	143,425.9	0.0	143,425.9
325900 Restricted FB - Gov	0.0	0.0	0.0	0.0	0.0	0.0	0.0
327900 Assigned FB - GOV	0.0	(45,942.9)	0.0	0.0	0.0	0.0	0.0
328900 Unassigned FB - Gov	0.0	45,942.9	0.0	0.0	0.0	0.0	0.0
150 Fund Balance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE	8,163,501.1	7,608,135.5	8,885,408.9	0.0	10,088,896.8	59,859.9	10,148,756.7
520000 Payroll	0.0	0.0	0.0	0.0	0.0	1,595.8	1,595.8
520100 Exempt Perm Positions P/T&F/T	119.0	69.5	119.0	218.0	119.2	0.0	119.2
520200 Term Positions	0.0	26.3	0.0	0.0	0.0	0.0	0.0
520300 Classified Perm Positions F/T	12,435.4	9,523.7	14,043.8	17,518.1	16,135.6	0.0	16,135.6
520400 Classified Perm Positions P/T	17.2	0.0	17.2	0.0	17.2	0.0	17.2
520600 Paid Unused Sick Leave	0.0	13.7	0.0	0.0	0.0	0.0	0.0

State of New Mexico

Medical Assistance

BU PCode Department
63000 P524 000000

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		Total
					Base	Expansion	
520700 Overtime & Other Premium Pay	0.0	37.2	0.0	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	0.0	39.9	0.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	1,464.7	985.0	1,502.6	1,611.2	1,502.6	0.0	1,502.6
521200 Retirement Contributions	1,839.5	1,851.0	2,155.5	3,466.5	2,155.5	0.0	2,155.5
521300 F I C A	783.3	693.5	914.7	1,087.2	914.7	0.0	914.7
521400 Workers' Comp Assessment Fee	2.1	1.2	1.7	0.0	1.6	0.0	1.6
521410 GSD Work Comp Insur Premium	34.0	34.0	24.3	0.0	28.6	0.0	28.6
521500 Unemployment Comp Premium	21.0	21.0	7.7	0.0	11.5	0.0	11.5
521600 Employee Liability Ins Premium	65.4	66.0	136.1	0.0	236.3	0.0	236.3
521700 RHC Act Contributions	215.2	192.5	249.5	365.7	249.5	0.0	249.5
523200 COVID Related Time Worked	0.0	2.8	0.0	0.0	0.0	0.0	0.0
200 Personal Services and Employee Bene	10,996.8	13,537.2	19,172.1	24,286.7	21,372.3	1,595.8	22,968.1
535100 Medical Services	465.5	22.5	368.7	0.0	76.4	0.0	76.4
535200 Professional Services	35,067.9	23,843.8	28,017.3	0.0	49,602.2	0.0	49,602.2
535209 Professional Svcs - Interagenc	0.0	(17.3)	0.0	0.0	0.0	0.0	0.0
535300 Other Services	82,156.7	130,623.7	89,888.2	0.0	120,006.6	0.0	120,006.6
535309 Other Services - Interagency	670.0	1,063.6	670.0	0.0	670.0	0.0	670.0
535310 Other Services - Higher Ed	2,650.0	(57.4)	2,500.0	0.0	2,500.0	0.0	2,500.0
535400 Audit Services	3,633.8	0.0	2,996.3	0.0	3,727.0	0.0	3,727.0
535500 Attorney Services	250.1	9.1	257.6	0.0	100.0	0.0	100.0
535600 IT Services	6,208.5	80,963.9	6,404.4	0.0	33,655.4	0.0	33,655.4
300 Contractual services	131,102.5	236,451.9	131,102.5	0.0	210,337.6	0.0	210,337.6
542100 Employee I/S Mileage & Fares	1.0	2.7	1.0	0.0	1.0	0.0	1.0
542200 Employee I/S Meals & Lodging	19.2	16.5	4.0	0.0	4.0	0.0	4.0
542500 Transp - Fuel & Oil	6.4	1.4	2.0	0.0	2.0	0.0	2.0
542600 Transp - Parts & Supplies	4.4	0.0	2.0	0.0	2.0	0.0	2.0
542700 Transp - Transp Insurance	0.2	0.2	0.2	0.0	0.2	0.0	0.2
542800 State Transp Pool Charges	18.1	9.6	8.5	0.0	8.7	0.0	8.7
543200 Maint - Furn, Fixt, Equipment	20.0	0.0	0.0	0.0	0.0	0.0	0.0
543300 Maint - Buildings & Structures	20.0	0.0	0.0	0.0	0.0	0.0	0.0
543400 Maint - Property Insurance	0.3	0.3	0.1	0.0	0.1	0.0	0.1
543830 IT HW/SW Agreements	4,457.3	6,057.1	1,300.0	0.0	1,010.0	0.0	1,010.0
544000 Supply Inventory IT	18.0	518.1	1.0	0.0	1.0	0.0	1.0
544100 Supplies-Office Supplies	22.4	6.0	1.0	0.0	1.0	0.0	1.0

State of New Mexico

Medical Assistance

BU PCode Department
63000 P524 000000

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		Total
					Base	Expansion	
544900 Supplies-Inventory Exempt	166.0	0.9	0.0	0.0	0.0	0.0	0.0
545600 Reporting & Recording	106.0	104.9	50.0	0.0	50.0	0.0	50.0
545710 DOIT HCM Assessment Fees	0.0	0.0	76.2	0.0	52.7	0.0	52.7
545900 Printing & Photo Services	0.0	3.0	0.0	0.0	0.0	0.0	0.0
546100 Postage & Mail Services	40.8	4,594.9	3,546.0	0.0	4,000.0	0.0	4,000.0
546400 Rent Of Land & Buildings	1,325.6	630.2	1,325.6	0.0	1,325.6	0.0	1,325.6
546500 Rent Of Equipment	100.0	55.7	0.0	0.0	0.0	0.0	0.0
546600 Communications	78.4	0.0	0.0	0.0	0.0	0.0	0.0
546610 DOIT Telecommunications	164.2	220.1	199.7	0.0	223.0	0.0	223.0
546700 Subscriptions/Dues/License Fee	28.0	18.5	20.0	0.0	20.0	0.0	20.0
546800 Employee Training & Education	37.2	2.5	2.0	0.0	2.0	0.0	2.0
546900 Advertising	42.4	1,087.8	250.0	0.0	250.0	0.0	250.0
547000 Legal Settlements	0.0	1,311.3	0.0	0.0	0.0	0.0	0.0
547300 Care & Support	7,978,361.4	7,165,122.6	8,710,758.2	0.0	9,832,536.8	58,264.1	9,890,800.9
547450 Grants to Other Agencies	30,229.5	34,836.4	17,551.8	0.0	17,641.8	0.0	17,641.8
547900 Miscellaneous Expense	0.0	994.5	0.0	0.0	0.0	0.0	0.0
547999 Request to Pay Prior Year	0.0	96.8	0.0	0.0	0.0	0.0	0.0
548200 Furniture & Fixtures	15.0	0.0	15.0	0.0	15.0	0.0	15.0
548300 Information Tech Equipment	0.0	36.0	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	60.0	6.3	10.0	0.0	20.0	0.0	20.0
549700 Employee O/S Meals & Lodging	60.0	9.5	10.0	0.0	20.0	0.0	20.0
400 Other	8,015,401.8	7,215,743.7	8,735,134.3	0.0	9,857,186.9	58,264.1	9,915,451.0
TOTAL EXPENSE	8,163,501.1	7,465,752.8	8,885,408.9	24,286.7	10,088,896.8	59,859.9	10,148,756.7
810 Permanent	221.50	221.00	221.50	221.00	222.50	0.00	222.50
810 Permanent	221.50	221.00	221.50	221.00	222.50	0.00	222.50
TOTAL FTE POSITIONS	221.50	221.00	221.50	221.00	222.50	0.00	222.50

State of New Mexico

Income Support

BU PCode Department
63000 P525 000000

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		Total
					Base	Expansion	
499105 General Fd. Appropriation	61,200.7	60,012.0	78,080.2	0.0	94,489.0	2,355.5	96,844.5

State of New Mexico

Income Support

BU PCode Department
63000 PS25 000000

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		Total
					Base	Expansion	
111 General Fund Transfers	61,200.7	60,012.0	78,080.2	0.0	94,489.0	2,355.5	96,844.5
499905 Other Financing Sources	0.0	1,188.7	0.0	0.0	0.0	0.0	0.0
112 Other Transfers	0.0	1,188.7	0.0	0.0	0.0	0.0	0.0
451903 Federal Direct - Operating	1,266,452.1	1,297,294.8	1,278,779.9	0.0	1,409,587.4	4,374.5	1,413,961.9
453001 Federal - Contracts & Other	0.0	1,376.6	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	1,266,452.1	1,298,671.3	1,278,779.9	0.0	1,409,587.4	4,374.5	1,413,961.9
422001 Rebates	0.0	3,000.0	0.0	0.0	0.0	0.0	0.0
422902 Other Fees	60.8	184.1	60.8	0.0	60.8	0.0	60.8
496909 Misc Revenue - Interagency	0.0	1,550.0	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	60.8	4,734.1	60.8	0.0	60.8	0.0	60.8
326900 Committed FB - Gov	0.0	(5,500.0)	0.0	0.0	0.0	0.0	0.0
150 Fund Balance	0.0	(5,500.0)	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE	1,327,713.6	1,359,106.1	1,356,920.9	0.0	1,504,137.2	6,730.0	1,510,867.2
520100 Exempt Perm Positions P/T&F/T	111.3	126.2	116.7	9,941.9	120.2	0.0	120.2
520200 Term Positions	322.1	432.3	403.7	376.1	403.6	0.0	403.6
520300 Classified Perm Positions F/T	52,404.9	46,751.1	49,609.5	67,417.4	67,260.5	5,897.5	73,158.0
520400 Classified Perm Positions P/T	38.1	18.3	51.1	0.0	51.1	0.0	51.1
520500 Temporary Positions F/T & P/T	0.0	2,945.0	0.0	3,063.6	6,176.3	0.0	6,176.3
520600 Paid Unused Sick Leave	31.0	28.3	27.4	0.0	36.0	15.3	51.3
520700 Overtime & Other Premium Pay	478.2	1,736.1	1,934.2	0.0	2,540.9	765.6	3,306.5
520800 Annl & Comp Paid At Separation	194.4	184.9	177.3	0.0	140.1	51.6	191.7
520900 Differential Pay	0.6	0.7	0.6	0.0	0.9	0.0	0.9
521100 Group Insurance Premium	9,522.0	6,267.1	6,451.0	8,790.6	8,072.2	0.0	8,072.2
521200 Retirement Contributions	9,159.3	9,401.0	9,308.4	15,867.8	12,123.4	0.0	12,123.4
521300 FICA	3,739.0	3,903.0	3,974.6	4,955.8	5,186.8	0.0	5,186.8
521400 Workers' Comp Assessment Fee	10.5	8.4	8.1	0.0	7.5	0.0	7.5
521410 GSD Work Comp Insur Premium	173.9	173.9	114.8	0.0	138.5	0.0	138.5
521500 Unemployment Comp Premium	107.5	107.5	36.3	0.0	55.7	0.0	55.7
521600 Employee Liability Ins Premium	333.8	336.7	642.2	0.0	1,142.7	0.0	1,142.7
521700 RHC Act Contributions	612.3	977.7	968.4	1,767.0	1,263.1	0.0	1,263.1
521900 Other Employee Benefits	0.0	4.6	0.0	0.0	0.0	0.0	0.0
523200 COVID Related Time Worked	0.0	1.0	0.0	0.0	0.0	0.0	0.0
200 Personal Services and Employee Bene	77,138.9	73,403.8	73,324.3	112,180.2	104,719.5	6,730.0	111,449.5
535100 Medical Services	2.1	0.9	1.0	0.0	1.0	0.0	1.0

State of New Mexico

Income Support

BU PCode Department
63000 P525 0000000

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		Total
					Base	Expansion	
535200 Professional Services	3,697.8	1,970.8	2,654.2	0.0	3,213.4	0.0	3,213.4
535300 Other Services	25,876.0	40,730.9	35,607.9	0.0	39,665.1	0.0	39,665.1
535400 Audit Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535500 Attorney Services	0.0	339.6	0.0	0.0	70.0	0.0	70.0
535600 IT Services	10,697.7	11,977.1	8,479.3	0.0	24,503.2	0.0	24,503.2
300 Contractual services	40,273.6	55,019.3	46,742.4	0.0	67,452.7	0.0	67,452.7
542100 Employee I/S Mileage & Fares	9.0	8.8	10.0	0.0	40.0	0.0	40.0
542200 Employee I/S Meals & Lodging	276.6	66.2	40.0	0.0	40.0	0.0	40.0
542500 Transp - Fuel & Oil	110.0	99.0	100.1	0.0	100.0	0.0	100.0
542600 Transp - Parts & Supplies	50.0	69.1	80.0	0.0	80.0	0.0	80.0
542700 Transp - Transp Insurance	1.2	1.2	0.8	0.0	1.0	0.0	1.0
542800 State Transp Pool Charges	156.4	133.8	139.1	0.0	133.4	0.0	133.4
543100 Maint - Grounds & Roadways	23.0	0.0	0.0	0.0	0.0	0.0	0.0
543200 Maint - Furn, Fixt, Equipment	35.0	0.0	50.3	0.0	50.0	0.0	50.0
543300 Maint - Buildings & Structures	243.6	180.9	200.0	0.0	200.0	0.0	200.0
543400 Maint - Property Insurance	1.3	1.2	0.3	0.0	0.5	0.0	0.5
543500 Maint - Supplies	1.5	1.0	1.5	0.0	5.0	0.0	5.0
543700 Maintenance Services	11.1	0.0	5.0	0.0	5.0	0.0	5.0
543820 Maintenance IT	0.0	114.8	120.0	0.0	121.0	0.0	121.0
543830 IT HW/SW Agreements	1,708.1	2,206.0	1,700.0	0.0	1,701.3	0.0	1,701.3
544000 Supply Inventory IT	12.0	2.4	1.0	0.0	1.0	0.0	1.0
544100 Supplies-Office Supplies	32.3	33.4	10.0	0.0	30.0	0.0	30.0
544200 Supplies-Medical, Lab, Personal	5.0	0.0	0.0	0.0	0.0	0.0	0.0
544400 Supplies-Field Supplies	5.0	0.0	0.0	0.0	0.0	0.0	0.0
544800 Supplies-Education&Recreation	0.0	0.0	10.0	0.0	10.0	0.0	10.0
544900 Supplies-Inventory Exempt	18.0	8.9	7.2	0.0	10.0	0.0	10.0
545600 Reporting & Recording	13.0	3.7	5.0	0.0	5.0	0.0	5.0
545710 DOIT HCM Assessment Fees	0.0	0.0	359.3	0.0	0.0	0.0	0.0
545900 Printing & Photo Services	4.0	30.5	36.0	0.0	36.0	0.0	36.0
546100 Postage & Mail Services	3,590.7	4,475.8	9,704.4	0.0	9,264.6	0.0	9,264.6
546310 Utilities - Sewer/Garbage	20.0	17.1	23.0	0.0	23.0	0.0	23.0
546320 Utilities - Electricity	140.0	141.1	165.0	0.0	165.0	0.0	165.0
546330 Utilities - Water	15.0	13.6	19.0	0.0	19.0	0.0	19.0
546340 Utilities - Natural Gas	26.0	8.6	25.3	0.0	25.3	0.0	25.3

Income Support

BU PCode Department
63000 P825 000000

State of New Mexico
S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		Total
					Base	Expansion	
546400 Rent Of Land & Buildings	9,782.4	10,138.2	10,249.8	0.0	10,493.4	0.0	10,493.4
546409 Rent Expense - Interagency	0.0	13.9	20.0	0.0	20.0	0.0	20.0
546500 Rent Of Equipment	320.0	254.8	261.7	0.0	300.0	0.0	300.0
546600 Communications	130.0	104.7	105.0	0.0	500.0	0.0	500.0
546610 DOIT Telecommunications	1,337.6	366.1	942.0	0.0	1,077.9	0.0	1,077.9
546700 Subscriptions/Dues/License Fee	22.0	9.1	5.0	0.0	5.0	0.0	5.0
546800 Employee Training & Education	15.0	14.1	15.0	0.0	25.0	0.0	25.0
546900 Advertising	8.0	626.1	700.0	0.0	700.0	0.0	700.0
547300 Care & Support	1,125,022.2	1,184,315.5	1,142,682.3	0.0	1,237,649.7	0.0	1,237,649.7
547400 Grants To Local Governments	0.0	96.1	0.0	0.0	0.0	0.0	0.0
547440 Grants To Other Entities	321.5	17.4	296.5	0.0	325.4	0.0	325.4
547450 Grants to Other Agencies	66,749.6	63,303.2	68,199.7	0.0	68,732.5	0.0	68,732.5
547900 Miscellaneous Expense	30.0	40.9	40.0	0.0	50.0	0.0	50.0
547999 Request to Pay Prior Year	0.0	682.6	0.0	0.0	0.0	0.0	0.0
548900 Buildings & Structures	0.0	166.5	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	27.0	11.1	9.9	0.0	10.0	0.0	10.0
549700 Employee O/S Meals & Lodging	28.0	12.4	15.0	0.0	10.0	0.0	10.0
400 Other	1,210,301.1	1,267,799.8	1,236,354.2	0.0	1,331,965.0	0.0	1,331,965.0
TOTAL EXPENSE	1,327,713.6	1,396,212.9	1,356,920.9	112,180.2	1,504,137.2	6,730.0	1,510,867.2
810 Permanent	1,124.00	1,252.00	1,062.00	1,252.00	1,052.00	0.00	1,052.00
810 Permanent	1,124.00	1,252.00	1,062.00	1,252.00	1,052.00	0.00	1,052.00
820 Term	9.00	7.00	9.00	7.00	8.00	0.00	8.00
820 Term	9.00	7.00	9.00	7.00	8.00	0.00	8.00
830 Temporary	0.00	65.00	0.00	65.00	0.00	0.00	0.00
830 Temporary	0.00	65.00	0.00	65.00	0.00	0.00	0.00
TOTAL FTE POSITIONS	1,133.00	1,324.00	1,071.00	1,324.00	1,060.00	0.00	1,060.00

Health Care Affordability Fund

BU PCode Department
63000 P762 000000

State of New Mexico
S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		Total
					Base	Expansion	
407101 Insurance Tax	0.0	0.0	0.0	0.0	209,412.2	656.4	210,068.6

Health Care Affordability Fund

BU PCODE Department
63000 P762 000000

State of New Mexico

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- Base	----- Expansion	----- Total
130 Other Revenues	0.0	0.0	0.0	0.0	209,412.2	656.4	210,068.6
TOTAL REVENUE	0.0	0.0	0.0	0.0	209,412.2	656.4	210,068.6
520100 Exempt Perm Positions P/T&F/IT	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520300 Classified Perm Positions F/T	0.0	0.0	0.0	0.0	328.0	656.4	984.4
521100 Group Insurance Premium	0.0	0.0	0.0	0.0	80.9	0.0	80.9
521200 Retirement Contributions	0.0	0.0	0.0	0.0	175.4	0.0	175.4
521300 F I C A	0.0	0.0	0.0	0.0	69.8	0.0	69.8
521410 GSD Work Comp Insur Premium	0.0	0.0	0.0	0.0	0.8	0.0	0.8
521500 Unemployment Comp Premium	0.0	0.0	0.0	0.0	0.3	0.0	0.3
521600 Employee Liability Ins Premium	0.0	0.0	0.0	0.0	7.0	0.0	7.0
521700 RHC Act Contributions	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200 Personal Services and Employee Bene	0.0	0.0	0.0	0.0	662.2	656.4	1,318.6
535200 Professional Services	0.0	0.0	0.0	0.0	1,850.0	0.0	1,850.0
300 Contractual services	0.0	0.0	0.0	0.0	1,850.0	0.0	1,850.0
542100 Employee I/S Mileage & Fares	0.0	0.0	0.0	0.0	24.3	0.0	24.3
542200 Employee I/S Meals & Lodging	0.0	0.0	0.0	0.0	35.4	0.0	35.4
542700 Transp - Transp Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544000 Supply Inventory IT	0.0	0.0	0.0	0.0	7.5	0.0	7.5
544100 Supplies-Office Supplies	0.0	0.0	0.0	0.0	0.5	0.0	0.5
545700 ISD Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
545710 DOIT HCM Assessment Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546400 Rent Of Land & Buildings	0.0	0.0	0.0	0.0	29.2	0.0	29.2
546500 Rent Of Equipment	0.0	0.0	0.0	0.0	7.3	0.0	7.3
546610 DOIT Telecommunications	0.0	0.0	0.0	0.0	6.6	0.0	6.6
546900 Advertising	0.0	0.0	0.0	0.0	2.4	0.0	2.4
547360 Insurance Premiums-non_payroll	0.0	0.0	0.0	0.0	206,673.9	0.0	206,673.9
548200 Furniture & Fixtures	0.0	0.0	0.0	0.0	12.2	0.0	12.2
548300 information Tech Equipment	0.0	0.0	0.0	0.0	12.2	0.0	12.2
549600 Employee O/S Mileage & Fares	0.0	0.0	0.0	0.0	46.4	0.0	46.4
549700 Employee O/S Meals & Lodging	0.0	0.0	0.0	0.0	42.1	0.0	42.1
400 Other	0.0	0.0	0.0	0.0	206,900.0	0.0	206,900.0
TOTAL EXPENSE	0.0	0.0	0.0	0.0	209,412.2	656.4	210,068.6
810 Permanent	0.00	0.00	0.00	0.00	5.00	6.00	11.00
810 Permanent	0.00	0.00	0.00	0.00	5.00	6.00	11.00

Health Care Affordability Fund

BU PCode Department
63000 P762 000000

State of New Mexico

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

820	Term	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
820	Term	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		0.00	0.00	0.00	0.00	5.00	6.00	6.00	11.00	

Medicaid Behavioral Health

BU PCode Department
63000 P766 000000

State of New Mexico

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- Base	Agency Request Expansion	----- Total
499105	General Fd. Appropriation	169,772.5	170,273.0	171,892.6	0.0	185,549.8	0.0	185,549.8
111	General Fund Transfers	169,772.5	170,273.0	171,892.6	0.0	185,549.8	0.0	185,549.8
499901	Transfer In of Capital Asset	0.0	0.0	0.0	0.0	6,123.2	0.0	6,123.2
499905	Other Financing Sources	498.2	0.0	7,837.2	0.0	1,714.0	0.0	1,714.0
112	Other Transfers	498.2	0.0	7,837.2	0.0	7,837.2	0.0	7,837.2
451903	Federal Direct - Operating	653,227.0	713,308.0	672,619.9	0.0	751,636.0	0.0	751,636.0
120	Federal Revenues	653,227.0	713,308.0	672,619.9	0.0	751,636.0	0.0	751,636.0
407101	Insurance Tax	0.0	0.0	86,597.3	0.0	0.0	0.0	0.0
482202	Premium Surcharges	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	0.0	86,597.3	0.0	0.0	0.0	0.0
TOTAL REVENUE		823,497.7	883,581.0	938,947.0	0.0	945,023.0	0.0	945,023.0
520300	Classified Perm Positions F/T	0.0	0.0	396.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	0.0	0.0	34.6	0.0	0.0	0.0	0.0
521200	Retirement Contributions	0.0	0.0	75.1	0.0	0.0	0.0	0.0
521300	FICA	0.0	0.0	29.9	0.0	0.0	0.0	0.0
521400	Workers' Comp Assessment Fee	0.0	0.0	0.1	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	0.0	0.0	0.7	0.0	0.0	0.0	0.0
521500	Unemployment Comp Premium	0.0	0.0	0.2	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	0.0	0.0	4.0	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	0.0	0.0	7.8	0.0	0.0	0.0	0.0
200	Personal Services and Employee Bene	0.0	0.0	548.4	0.0	0.0	0.0	0.0
535200	Professional Services	0.0	0.0	950.0	0.0	0.0	0.0	0.0
300	Contractual services	0.0	0.0	950.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	0.0	0.0	10.0	0.0	0.0	0.0	0.0
542200	Employee I/S Meals & Lodging	0.0	0.0	10.0	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	0.0	0.0	0.1	0.0	0.0	0.0	0.0

Medicaid Behavioral Health

BU PCode Department
63000 P766 000000

State of New Mexico

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- Base	----- Expansion	----- Total
544000 Supply Inventory IT	0.0	0.0	3.1	0.0	0.0	0.0	0.0
544100 Supplies-Office Supplies	0.0	0.0	0.2	0.0	0.0	0.0	0.0
545609 Report/Record Inter St Agency	0.0	50.0	100.0	0.0	100.0	0.0	100.0
545710 DOIT HCM Assessment Fees	0.0	0.0	2.2	0.0	0.0	0.0	0.0
546400 Rent Of Land & Buildings	0.0	0.0	18.4	0.0	0.0	0.0	0.0
546500 Rent Of Equipment	0.0	0.0	3.0	0.0	0.0	0.0	0.0
546610 DOIT Telecommunications	0.0	0.0	5.9	0.0	0.0	0.0	0.0
546900 Advertising	0.0	0.0	1.0	0.0	0.0	0.0	0.0
547300 Care & Support	823,447.7	884,029.2	852,249.7	0.0	944,923.0	0.0	944,923.0
547360 Insurance Premiums-non_payroll	0.0	0.0	85,000.0	0.0	0.0	0.0	0.0
547450 Grants to Other Agencies	50.0	0.0	0.0	0.0	0.0	0.0	0.0
548200 Furniture & Fixtures	0.0	0.0	5.0	0.0	0.0	0.0	0.0
548300 Information Tech Equipment	0.0	0.0	5.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	0.0	0.0	17.7	0.0	0.0	0.0	0.0
549700 Employee O/S Meals & Lodging	0.0	0.0	17.3	0.0	0.0	0.0	0.0
400 Other	823,497.7	884,079.2	937,448.6	0.0	945,023.0	0.0	945,023.0
TOTAL EXPENSE	823,497.7	884,079.2	938,947.0	0.0	945,023.0	0.0	945,023.0

Behavioral Health Services

BU PCode Department
63000 P767 000000

State of New Mexico

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- Base	----- Expansion	----- Total
499105 General Fd. Appropriation	58,880.8	58,736.2	60,019.2	0.0	62,539.2	492.7	63,031.9
111 General Fund Transfers	58,880.8	58,736.2	60,019.2	0.0	62,539.2	492.7	63,031.9
425909 Other Services - Interagency	0.0	186.8	0.0	0.0	0.0	0.0	0.0
499905 Other Financing Sources	0.0	144.6	3,287.9	0.0	767.9	0.0	767.9
112 Other Transfers	0.0	331.4	3,287.9	0.0	767.9	0.0	767.9
451903 Federal Direct - Operating	40,350.5	37,665.8	34,543.2	0.0	28,187.1	0.0	28,187.1
452003 Federal - Indirect	173.5	180.2	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	40,524.0	37,846.0	34,543.2	0.0	28,187.1	0.0	28,187.1
496903 Miscellaneous Revenue	0.0	8.1	169.5	0.0	173.5	0.0	173.5
496909 Misc Revenue - Interagency	0.0	44.0	0.0	0.0	0.0	0.0	0.0

Behavioral Health Services

BU PCode Department
63000 P767 000000

State of New Mexico

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

	2023-24		2023-24	2024-25		2025-26		FY 2026 Agency Request		Total
	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total			
130 Other Revenues	0.0	52.1	169.5	0.0	173.5	0.0	173.5	0.0	173.5	
TOTAL REVENUE	99,404.8	96,965.7	98,019.8	0.0	91,667.7	492.7	92,160.4			
520100 Exempt Perm Positions P/T&F/T	127.7	110.3	246.1	121.4	170.6	0.0	170.6	0.0	170.6	
520200 Term Positions	508.8	523.0	529.3	747.7	398.0	0.0	398.0	0.0	398.0	
520300 Classified Perm Positions F/T	2,961.0	2,737.2	2,812.2	4,685.5	3,157.4	492.7	3,650.1		3,650.1	
520700 Overtime & Other Premium Pay	0.0	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
520800 Anni & Comp Paid At Separation	0.0	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
521100 Group Insurance Premium	473.6	267.2	531.7	397.0	582.8	0.0	582.8	0.0	582.8	
521200 Retirement Contributions	662.4	648.2	734.1	1,057.3	799.7	0.0	799.7	0.0	799.7	
521300 F I C A	277.3	245.7	309.0	340.7	319.2	0.0	319.2	0.0	319.2	
521400 Workers' Comp Assessment Fee	0.8	0.4	0.4	0.0	0.5	0.0	0.5	0.0	0.5	
521410 GSD Work Comp Insur Premium	12.6	12.6	6.1	0.0	8.3	0.0	8.3	0.0	8.3	
521500 Unemployment Comp Premium	7.8	7.8	1.9	0.0	3.3	0.0	3.3	0.0	3.3	
521600 Employee Liability Ins Premium	24.2	24.4	33.8	0.0	68.1	0.0	68.1	0.0	68.1	
521700 RHC Act Contributions	79.0	67.4	88.2	118.9	89.8	0.0	89.8	0.0	89.8	
200 Personal Services and Employee Bene	5,135.2	4,656.4	5,292.8	7,468.5	5,597.7	492.7	6,090.4			
535100 Medical Services	84,987.6	87,957.7	86,159.4	0.0	81,056.4	0.0	81,056.4	0.0	81,056.4	
535200 Professional Services	5,071.8	582.3	440.0	0.0	440.0	0.0	440.0	0.0	440.0	
535300 Other Services	1,530.0	2,663.5	3,447.4	0.0	2,338.2	0.0	2,338.2	0.0	2,338.2	
300 Contractual services	91,589.4	91,203.5	90,046.8	0.0	83,834.6	0.0	83,834.6			
542100 Employee I/S Mileage & Fares	21.0	0.9	25.4	0.0	25.6	0.0	25.6	0.0	25.6	
542200 Employee I/S Meals & Lodging	0.0	16.8	2.6	0.0	2.7	0.0	2.7	0.0	2.7	
542500 Transp - Fuel & Oil	1.9	1.7	2.1	0.0	2.1	0.0	2.1	0.0	2.1	
542600 Transp - Parts & Supplies	0.3	0.0	0.3	0.0	0.3	0.0	0.3	0.0	0.3	
542700 Transp - Transp Insurance	0.0	0.0	0.0	0.0	0.1	0.0	0.1	0.0	0.1	
542800 State Transp Pool Charges	20.0	14.2	21.9	0.0	11.8	0.0	11.8	0.0	11.8	
543200 Maint - Fum, Fixt, Equipment	4.4	0.0	4.8	0.0	4.8	0.0	4.8	0.0	4.8	
543300 Maint - Buildings & Structures	0.5	0.0	0.5	0.0	0.5	0.0	0.5	0.0	0.5	
543400 Maint - Property Insurance	0.1	0.1	0.3	0.0	0.0	0.0	0.0	0.0	0.0	
543500 Maint - Supplies	1.2	0.0	1.3	0.0	1.3	0.0	1.3	0.0	1.3	
543820 Maintenance IT	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
543830 IT HW/SW Agreements	0.0	9.1	107.1	0.0	107.1	0.0	107.1	0.0	107.1	
544000 Supply Inventory IT	33.6	2.6	36.7	0.0	36.7	0.0	36.7	0.0	36.7	
544100 Supplies-Office Supplies	11.4	37.8	16.4	0.0	16.1	0.0	16.1	0.0	16.1	

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

	2023-24		2023-24	2024-25		2025-26		FY 2026 Agency Request	
	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total		
544900 Supplies-inventory Exempt	16.7	31.0	18.2	0.0	18.1	0.0	18.1	0.0	18.1
545710 DOIT HCM Assessment Fees	0.0	0.0	18.4	0.0	0.0	0.0	0.0	0.0	0.0
545900 Printing & Photo Services	0.5	1.7	0.5	0.0	0.5	0.0	0.5	0.0	0.5
546100 Postage & Mail Services	2.1	15.9	2.3	0.0	2.3	0.0	2.3	0.0	2.3
546400 Rent Of Land & Buildings	366.9	625.1	755.3	0.0	898.6	0.0	898.6	0.0	898.6
546500 Rent Of Equipment	13.6	9.0	14.9	0.0	14.9	0.0	14.9	0.0	14.9
546600 Communications	0.0	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546610 DOIT Telecommunications	21.1	69.5	48.2	0.0	64.3	0.0	64.3	0.0	64.3
546700 Subscriptions/Dues/License Fee	66.3	24.3	28.9	0.0	28.9	0.0	28.9	0.0	28.9
546709 Subscription & Due Interagency	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546800 Employee Training & Education	8.0	3.7	9.7	0.0	9.8	0.0	9.8	0.0	9.8
546900 Advertising	1.9	0.7	2.1	0.0	2.1	0.0	2.1	0.0	2.1
547400 Grants To Local Governments	196.3	0.0	426.3	0.0	0.0	0.0	0.0	0.0	0.0
547450 Grants to Other Agencies	1,541.0	992.0	1,116.8	0.0	846.5	0.0	846.5	0.0	846.5
547900 Miscellaneous Expense	193.8	0.7	0.0	0.0	121.0	0.0	121.0	0.0	121.0
547999 Request to Pay Prior Year	0.0	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548300 Information Tech Equipment	0.0	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	17.6	2.9	19.2	0.0	19.3	0.0	19.3	0.0	19.3
549700 Employee O/S Meals & Lodging	0.0	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
400 Other	2,680.2	2,001.9	2,680.2	0.0	2,235.4	0.0	2,235.4	0.0	2,235.4
TOTAL EXPENSE	99,404.8	97,861.9	98,019.8	7,468.5	91,667.7	492.7	92,160.4		
810 Permanent	58.00	59.00	68.00	59.00	70.00	0.00	70.00	0.00	70.00
810 Permanent	58.00	59.00	68.00	59.00	70.00	0.00	70.00	0.00	70.00
820 Term	12.00	10.00	2.00	10.00	0.00	0.00	0.00	0.00	0.00
820 Term	12.00	10.00	2.00	10.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE POSITIONS	70.00	69.00	70.00	69.00	70.00	0.00	70.00	0.00	70.00

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		Total
						Base	Expansion	
499105		1,611,088.7	1,608,989.4	0.0	0.0	2,178,721.4	23,342.3	2,202,063.7
111	General Fund Transfers	1,611,088.7	1,608,989.4	1,992,879.7	0.0	2,178,721.4	23,342.3	2,202,063.7
425909	Other Services - Interagency	0.0	186.8	0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	0.0	0.0	0.0	0.0	2,300.0	0.0	2,300.0
451909	Federal Contract - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	2,300.0	0.0	0.0	0.0	0.0	0.0	0.0
499901	Transfer In of Capital Asset	0.0	0.0	0.0	0.0	12,978.1	0.0	12,978.1
499905	Other Financing Sources	11,501.8	263,227.1	0.0	0.0	9,014.5	0.0	9,014.5
499905	Other Financing Sources	462.3	0.0	0.0	0.0	462.3	0.0	462.3
499905	Other Financing Sources	167,058.4	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	79,984.3	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	0.0	0.0	0.0	76,255.1	0.0	76,255.1
499905	Other Financing Sources	498.2	0.0	0.0	0.0	24,300.0	0.0	24,300.0
499905	Other Financing Sources	10,901.6	0.0	0.0	0.0	15,589.3	0.0	15,589.3
499905	Other Financing Sources	0.0	0.0	0.0	0.0	675.0	0.0	675.0
499906	OFS - INTRA-Agency	0.0	0.0	0.0	0.0	360,214.3	0.0	360,214.3
499999	O/F Sources - Higher Ed Instit	69,692.4	153,360.6	0.0	0.0	75,758.0	0.0	75,758.0
112	Other Transfers	342,399.0	416,774.5	439,654.8	0.0	577,546.6	0.0	577,546.6
451903	Federal Direct - Operating	8,471,258.3	7,876,154.9	0.0	0.0	10,212,376.1	50,541.2	10,262,917.3
452003	Federal - Indirect	173.5	180.2	0.0	0.0	0.0	0.0	0.0
453001	Federal - Contracts & Other	2,200.0	4,126.6	0.0	0.0	1,650.0	0.0	1,650.0
120	Federal Revenues	8,473,631.8	7,880,461.6	9,047,431.2	0.0	10,214,026.1	50,541.2	10,264,567.3
407101	Insurance Tax	0.0	0.0	0.0	0.0	209,412.2	656.4	210,068.6
416402	Trade & Professions Licenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
416909	Other Licenses & Permits-Inter	0.0	0.0	0.0	0.0	0.0	0.0	0.0
422001	Rebates	34,966.2	54,250.9	0.0	0.0	41,754.8	0.0	41,754.8
422002	Recoveries	0.0	558.9	0.0	0.0	0.0	0.0	0.0
422902	Other Fees	972.8	736.3	0.0	0.0	1,997.7	0.0	1,997.7
425906	Other Services - CU	1,144.0	0.0	0.0	0.0	778.5	0.0	778.5
433102	License Plates	0.0	0.0	0.0	0.0	0.0	0.0	0.0
434301	Payment for Care - 3rd Party	1,587.0	547.0	0.0	0.0	1,587.0	0.0	1,587.0

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		Total
						Base	Expansion	
434302	Payments For Care-Government	28,846.0	73,355.8	0.0	0.0	65,373.0	0.0	65,373.0
434402	Payments For Care-Individuals	0.0	0.0	0.0	0.0	184.6	0.0	184.6
441201	Interest On Investments	0.0	100.1	0.0	0.0	0.0	0.0	0.0
461502	Traffic Violation Fees	811.4	688.0	0.0	0.0	811.4	0.0	811.4
472302	Insurance Assessments	0.0	0.0	0.0	0.0	518,353.5	0.0	518,353.5
482202	Premium Surcharges	0.0	0.0	0.0	0.0	0.0	0.0	0.0
482302	Health Care Quality Surcharge	35,465.0	11,701.8	0.0	0.0	35,465.0	0.0	35,465.0
496902	Miscellaneous Revenue	0.0	287.2	0.0	0.0	201.0	0.0	201.0
496903	Miscellaneous Revenue	11.2	11.8	0.0	0.0	184.7	0.0	184.7
496909	Misc Revenue - Interagency	0.0	1,594.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	103,803.6	143,811.8	706,328.0	0.0	876,103.4	656.4	876,759.8
325900	Restricted FB - Gov	0.0	0.0	0.0	0.0	0.0	0.0	0.0
326900	Committed FB - Gov	0.0	(5,500.0)	0.0	0.0	0.0	0.0	0.0
327900	Assigned FB - GOV	0.0	(45,942.9)	0.0	0.0	0.0	0.0	0.0
328900	Unassigned FB - Gov	0.0	45,936.5	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	0.0	(5,506.5)	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		10,530,923.1	10,044,530.9	12,186,293.7	0	13,846,397.5	74,539.9	13,920,937.4

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

Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		Total
					Base	Expansion	
499105 General Fd. Appropriation	0.0	0.0	252,678.6	0.0	294,029.2	609.8	294,639.0
111 General Fund Transfers	0.0	0.0	252,678.6	0.0	294,029.2	609.8	294,639.0
499905 Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112 Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
451903 Federal Direct - Operating	0.0	0.0	18,548.7	0.0	18,823.7	609.8	19,433.5
120 Federal Revenues	0.0	0.0	18,548.7	0.0	18,823.7	609.8	19,433.5
433102 License Plates	0.0	0.0	40.0	0.0	0.0	0.0	0.0
434402 Payments For Care-Individuals	0.0	0.0	144.6	0.0	184.6	0.0	184.6
130 Other Revenues	0.0	0.0	184.6	0.0	184.6	0.0	184.6
TOTAL REVENUE	0.0	0.0	271,411.9	0.0	313,037.5	1,219.6	314,257.1

Health Improvement

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

Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		Total
					Base	Expansion	
499105 General Fd. Appropriation	0.0	0.0	11,513.9	0.0	11,714.0	1,208.6	12,922.6
111 General Fund Transfers	0.0	0.0	11,513.9	0.0	11,714.0	1,208.6	12,922.6
499905 Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112 Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
451903 Federal Direct - Operating	0.0	0.0	8,666.1	0.0	9,287.1	0.0	9,287.1
120 Federal Revenues	0.0	0.0	8,666.1	0.0	9,287.1	0.0	9,287.1
416402 Trade & Professions Licenses	0.0	0.0	508.0	0.0	0.0	0.0	0.0
416909 Other Licenses & Permits-Inter	0.0	0.0	5.0	0.0	0.0	0.0	0.0
422902 Other Fees	0.0	0.0	1,400.0	0.0	1,291.9	0.0	1,291.9
130 Other Revenues	0.0	0.0	1,913.0	0.0	1,291.9	0.0	1,291.9
TOTAL REVENUE	0.0	0.0	22,093.0	0.0	22,293.0	1,208.6	23,501.6

State Health Benefits

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

State Health Benefits

BU PCode Department
63000 P521 000000

State of New Mexico

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

Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
472302 Insurance Assessments	0.0	0.0	479,368.0	0.0	479,368.0	0.0	518,353.5	0.0	518,353.5
130 Other Revenues	0.0	0.0	479,368.0	0.0	479,368.0	0.0	518,353.5	0.0	518,353.5
TOTAL REVENUE	0.0	0.0	479,368.0	0.0	479,368.0	0.0	518,353.5	0.0	518,353.5

Program Support

BU PCode Department
63000 P522 000000

State of New Mexico

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

Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
499105 General F.d. Appropriation	23,481.5	22,978.0	35,409.4	0.0	35,409.4	0.0	36,471.5	982.3	37,453.8
111 General Fund Transfers	23,481.5	22,978.0	35,409.4	0.0	35,409.4	0.0	36,471.5	982.3	37,453.8
451909 Federal Contract - Interagency	0.0	0.0	2,300.0	0.0	2,300.0	0.0	2,300.0	0.0	2,300.0
451909 Federal Contract - Interagency	2,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499905 Other Financing Sources	0.0	503.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112 Other Transfers	2,300.0	503.5	2,300.0	0.0	2,300.0	0.0	2,300.0	0.0	2,300.0
451903 Federal Direct - Operating	49,842.7	32,349.3	52,249.5	0.0	52,249.5	0.0	71,181.5	1,046.0	72,227.5
120 Federal Revenues	49,842.7	32,349.3	52,249.5	0.0	52,249.5	0.0	71,181.5	1,046.0	72,227.5
422001 Rebates	1,211.4	4,211.4	1,211.4	0.0	1,211.4	0.0	3,000.0	0.0	3,000.0
130 Other Revenues	1,211.4	4,211.4	1,211.4	0.0	1,211.4	0.0	3,000.0	0.0	3,000.0
328900 Unassigned FB - Gov	0.0	(6.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
150 Fund Balance	0.0	(6.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE	76,835.6	60,035.8	91,170.3	0.0	91,170.3	0.0	112,953.0	2,028.3	114,981.3

Child Support Enforcement

BU PCode Department
63000 P523 000000

State of New Mexico

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

Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
499105 General F.d. Appropriation	12,641.0	12,235.7	13,156.4	0.0	13,156.4	0.0	13,355.4	797.1	14,152.5
111 General Fund Transfers	12,641.0	12,235.7	13,156.4	0.0	13,156.4	0.0	13,355.4	797.1	14,152.5
499905 Other Financing Sources	0.0	405.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112 Other Transfers	0.0	405.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	FY 2026 Agency Request Expansion	Total
451903 Federal Direct - Operating	24,862.3	20,586.9	27,330.5	0.0	25,417.2	1,547.3	26,964.5
463001 Federal - Contracts & Other	2,200.0	2,750.0	2,200.0	0.0	1,650.0	0.0	1,650.0
120 Federal Revenues	27,062.3	23,336.9	29,530.5	0.0	27,067.2	1,547.3	28,614.5
422002 Recoveries	0.0	371.2	0.0	0.0	0.0	0.0	0.0
422902 Other Fees	267.0	70.5	66.0	0.0	0.0	0.0	0.0
496902 Miscellaneous Revenue	0.0	287.2	201.0	0.0	201.0	0.0	201.0
130 Other Revenues	267.0	728.9	267.0	0.0	201.0	0.0	201.0
TOTAL REVENUE	39,970.3	36,706.8	42,953.9	0.0	40,623.6	2,344.4	42,968.0

Medical Assistance

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

Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	FY 2026 Agency Request Expansion	Total
499105 General Fd. Appropriation	1,285,112.2	1,284,754.5	1,370,129.4	0.0	1,480,573.3	16,896.3	1,497,469.6
111 General Fund Transfers	1,285,112.2	1,284,754.5	1,370,129.4	0.0	1,480,573.3	16,896.3	1,497,469.6
425909 Other Services - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
425909 Other Services - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
425909 Other Services - Interagency	0.0	0.0	12,000.0	0.0	0.0	0.0	0.0
451909 Federal Contract - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499901 Transfer In of Capital Asset	0.0	0.0	0.0	0.0	6,854.9	0.0	6,854.9
499905 Other Financing Sources	11,501.8	260,985.0	234,129.8	0.0	9,014.5	0.0	9,014.5
499905 Other Financing Sources	462.3	0.0	462.3	0.0	462.3	0.0	462.3
499905 Other Financing Sources	167,058.4	0.0	0.0	0.0	0.0	0.0	0.0
499905 Other Financing Sources	79,984.3	0.0	80,128.1	0.0	0.0	0.0	0.0
499905 Other Financing Sources	0.0	0.0	0.0	0.0	73,773.2	0.0	73,773.2
499905 Other Financing Sources	0.0	0.0	12,300.0	0.0	24,300.0	0.0	24,300.0
499905 Other Financing Sources	10,901.6	0.0	10,901.6	0.0	15,589.3	0.0	15,589.3
499905 Other Financing Sources	0.0	0.0	550.0	0.0	675.0	0.0	675.0
499906 OFS - INTRA-Agency	0.0	0.0	0.0	0.0	360,214.3	0.0	360,214.3
499999 O/F Sources - Higher Ed Instit	69,692.4	153,360.6	75,757.9	0.0	75,758.0	0.0	75,758.0
112 Other Transfers	339,600.8	414,345.6	426,229.7	0.0	566,641.5	0.0	566,641.5
451903 Federal Direct - Operating	6,436,523.7	5,774,950.1	6,952,493.4	0.0	7,898,256.1	42,963.6	7,941,219.7

State of New Mexico

Medical Assistance

BU PCode Department
63000 P524 000000

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

Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	FY 2026 Agency Request Expansion	Total
120 Federal Revenues	6,436,523.7	5,774,950.1	6,952,493.4	0.0	7,898,256.1	42,963.6	7,941,219.7
422001 Rebates	33,754.8	47,039.5	31,626.8	0.0	38,754.8	0.0	38,754.8
422002 Recoveries	0.0	187.7	0.0	0.0	0.0	0.0	0.0
422902 Other Fees	645.0	481.7	645.0	0.0	645.0	0.0	645.0
425906 Other Services - CU	1,144.0	0.0	1,037.0	0.0	778.5	0.0	778.5
434301 Payment for Care - 3rd Party	1,587.0	547.0	1,587.0	0.0	1,587.0	0.0	1,587.0
434302 Payments For Care-Government	28,846.0	73,335.8	65,373.0	0.0	65,373.0	0.0	65,373.0
441201 Interest On Investments	0.0	100.1	0.0	0.0	0.0	0.0	0.0
461502 Traffic Violation Fees	811.4	688.0	811.4	0.0	811.4	0.0	811.4
482302 Health Care Quality Surcharge	35,465.0	11,701.8	35,465.0	0.0	35,465.0	0.0	35,465.0
496903 Miscellaneous Revenue	11.2	3.7	11.2	0.0	11.2	0.0	11.2
130 Other Revenues	102,264.4	134,085.3	136,556.4	0.0	143,425.9	0.0	143,425.9
325900 Restricted FB - Gov	0.0	0.0	0.0	0.0	0.0	0.0	0.0
327900 Assigned FB - GOV	0.0	(45,942.9)	0.0	0.0	0.0	0.0	0.0
328900 Unassigned FB - Gov	0.0	45,942.9	0.0	0.0	0.0	0.0	0.0
150 Fund Balance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE	8,163,501.1	7,608,135.5	8,885,408.9	0.0	10,088,896.8	59,859.9	10,148,756.7

State of New Mexico

Income Support

BU PCode Department
63000 P525 000000

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

Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	FY 2026 Agency Request Expansion	Total
499105 General Fd. Appropriation	61,200.7	60,012.0	78,080.2	0.0	94,489.0	2,355.5	96,844.5
111 General Fund Transfers	61,200.7	60,012.0	78,080.2	0.0	94,489.0	2,355.5	96,844.5
499905 Other Financing Sources	0.0	1,188.7	0.0	0.0	0.0	0.0	0.0
112 Other Transfers	0.0	1,188.7	0.0	0.0	0.0	0.0	0.0
451903 Federal Direct - Operating	1,266,452.1	1,297,294.8	1,278,779.9	0.0	1,409,587.4	4,374.5	1,413,961.9
453001 Federal - Contracts & Other	0.0	1,376.6	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	1,266,452.1	1,298,671.3	1,278,779.9	0.0	1,409,587.4	4,374.5	1,413,961.9
422001 Rebates	0.0	3,000.0	0.0	0.0	0.0	0.0	0.0
422902 Other Fees	60.8	184.1	60.8	0.0	60.8	0.0	60.8
496909 Misc Revenue - Interagency	0.0	1,550.0	0.0	0.0	0.0	0.0	0.0

BU PCode Department
63000 P525 000000

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

Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	FY 2026 Agency Request Expansion	Total
130 Other Revenues	60.8	4,734.1	60.8	0.0	60.8	0.0	60.8
326900 Committed FB - Gov	0.0	(5,500.0)	0.0	0.0	0.0	0.0	0.0
150 Fund Balance	0.0	(5,500.0)	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE	1,327,713.6	1,359,106.1	1,356,920.9	0.0	1,504,137.2	6,730.0	1,510,867.2

Health Care Affordability Fund

BU PCode Department
63000 P762 000000

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

Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	FY 2026 Agency Request Expansion	Total
407101 Insurance Tax	0.0	0.0	0.0	0.0	209,412.2	656.4	210,068.6
130 Other Revenues	0.0	0.0	0.0	0.0	209,412.2	656.4	210,068.6
TOTAL REVENUE	0.0	0.0	0.0	0.0	209,412.2	656.4	210,068.6

Medicaid Behavioral Health

BU PCode Department
63000 P766 000000

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

Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	FY 2026 Agency Request Expansion	Total
499105 General Fd. Appropriation	169,772.5	170,273.0	171,892.6	0.0	185,549.8	0.0	185,549.8
111 General Fund Transfers	169,772.5	170,273.0	171,892.6	0.0	185,549.8	0.0	185,549.8
499901 Transfer In of Capital Asset	0.0	0.0	0.0	0.0	6,123.2	0.0	6,123.2
499905 Other Financing Sources	0.0	0.0	498.2	0.0	0.0	0.0	0.0
499905 Other Financing Sources	0.0	0.0	7,339.0	0.0	0.0	0.0	0.0
499905 Other Financing Sources	0.0	0.0	0.0	0.0	1,714.0	0.0	1,714.0
499905 Other Financing Sources	488.2	0.0	0.0	0.0	0.0	0.0	0.0
112 Other Transfers	488.2	0.0	7,837.2	0.0	7,837.2	0.0	7,837.2
451903 Federal Direct - Operating	653,227.0	713,308.0	672,619.9	0.0	751,636.0	0.0	751,636.0
120 Federal Revenues	653,227.0	713,308.0	672,619.9	0.0	751,636.0	0.0	751,636.0
407101 Insurance Tax	0.0	0.0	86,597.3	0.0	0.0	0.0	0.0
482202 Premium Surcharges	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	0.0	0.0	86,597.3	0.0	0.0	0.0	0.0

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

Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	FY 2026 Agency Request Expansion	Total
	823,497.7	883,581.0	938,947.0	0.0	945,023.0	0.0	945,023.0
TOTAL REVENUE							

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

Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	FY 2026 Agency Request Expansion	Total
499105 General Fd. Appropriation	58,880.8	58,736.2	60,019.2	0.0	62,539.2	492.7	63,031.9
111 General Fund Transfers	58,880.8	58,736.2	60,019.2	0.0	62,539.2	492.7	63,031.9
425909 Other Services - Interagency	0.0	186.8	0.0	0.0	0.0	0.0	0.0
499905 Other Financing Sources	0.0	144.6	0.0	0.0	0.0	0.0	0.0
499905 Other Financing Sources	0.0	0.0	3,287.9	0.0	0.0	0.0	0.0
499905 Other Financing Sources	0.0	0.0	0.0	0.0	767.9	0.0	767.9
112 Other Transfers	0.0	331.4	3,287.9	0.0	767.9	0.0	767.9
451903 Federal Direct - Operating	40,350.5	37,665.8	34,543.2	0.0	28,187.1	0.0	28,187.1
452003 Federal - Indirect	173.5	180.2	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	40,524.0	37,846.0	34,543.2	0.0	28,187.1	0.0	28,187.1
496903 Miscellaneous Revenue	0.0	8.1	169.5	0.0	173.5	0.0	173.5
496909 Misc Revenue - Interagency	0.0	44.0	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	0.0	52.1	169.5	0.0	173.5	0.0	173.5
TOTAL REVENUE	99,404.8	96,965.7	98,019.8	0.0	91,667.7	492.7	92,160.4

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		Total
					Base	Expansion	
520000 Payroll	0.0	0.0	0.0	0.0	0.0	1,595.8	1,595.8
520100 Exempt Perm Positions P/T&F/T	1,232.3	1,449.5	2,037.9	11,963.1	14,868.6	210.0	15,078.6
520200 Term Positions	855.9	981.6	2,638.8	1,323.4	801.6	0.0	801.6
520300 Classified Perm Positions F/T	100,301.9	88,804.9	139,904.9	135,525.9	147,459.1	13,637.5	161,096.6
520400 Classified Perm Positions P/T	111.3	18.3	68.3	0.0	68.3	0.0	68.3
520500 Temporary Positions F/T & P/T	0.0	2,945.0	0.0	3,063.6	6,176.3	0.0	6,176.3
520600 Paid Unused Sick Leave	66.4	72.0	41.7	0.0	50.8	15.3	66.1
520700 Overtime & Other Premium Pay	483.9	1,798.2	2,583.7	0.0	3,523.0	765.6	4,288.6
520800 Annl & Comp Paid At Separation	398.6	357.4	297.7	0.0	1,382.5	51.6	1,434.1
520900 Differential Pay	0.6	0.7	0.6	0.0	0.9	0.0	0.9
521100 Group Insurance Premium	15,250.3	10,952.0	14,219.5	15,509.5	15,499.3	0.0	15,499.3
521200 Retirement Contributions	16,816.2	17,839.3	19,743.6	29,950.8	24,892.9	0.0	24,892.9
521300 F I C A	6,931.1	7,088.6	9,449.1	9,313.4	12,230.6	0.0	12,230.6
521400 Workers' Comp Assessment Fee	19.1	14.2	19.7	0.0	18.3	0.0	18.3
521410 GSD Work Comp Insur Premium	315.0	314.9	278.4	0.0	335.0	0.0	335.0
521500 Unemployment Comp Premium	194.8	194.7	88.0	0.0	134.5	0.0	134.5
521600 Employee Liability Ins Premium	605.2	610.5	1,557.4	0.0	2,763.8	0.0	2,763.8
521700 RHC Act Contributions	1,384.8	1,855.2	2,112.8	3,325.9	2,499.9	0.0	2,499.9
521900 Other Employee Benefits	0.0	4.6	0.0	0.0	0.0	0.0	0.0
523000 COVID Related Admin Leave	57.7	0.0	12.3	0.0	0.0	0.0	0.0
523200 COVID Related Time Worked	18.3	3.8	1.0	0.0	0.0	0.0	0.0
200 Personal Services and Employee Benefits	145,043.4	135,305.4	195,055.4	209,975.7	232,765.4	16,275.8	248,981.2
535100 Medical Services	86,560.8	88,016.9	90,010.8	0.0	81,155.8	0.0	81,155.8
535200 Professional Services	47,163.7	26,839.7	62,140.9	0.0	69,722.5	0.0	69,722.5
535209 Professional Svcs - Interagenc	0.0	(17.3)	0.0	0.0	2,300.0	0.0	2,300.0
535300 Other Services	113,036.4	176,302.2	137,543.1	0.0	188,863.9	0.0	188,863.9
535309 Other Services - Interagency	5,129.4	4,661.7	4,884.0	0.0	4,793.1	0.0	4,793.1
535310 Other Services - Higher Ed	2,650.0	(57.4)	10,748.1	0.0	9,724.5	0.0	9,724.5
535400 Audit Services	3,945.7	294.1	3,407.9	0.0	4,063.6	0.0	4,063.6
535500 Attorney Services	250.9	348.7	265.2	0.0	170.8	0.0	170.8
535600 IT Services	55,488.3	132,265.2	53,311.2	0.0	114,431.9	0.0	114,431.9
535900 Insurance Contract Premiums	0.0	0.0	7,000.0	0.0	7,500.0	0.0	7,500.0

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

300	Contractual services	2023-24	2023-24	2024-25	2025-26	FY 2026 Agency Request		Total
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	
		314,225.2	428,653.7	369,311.2	0.0	482,716.1	0.0	482,716.1
542100	Employee I/S Mileage & Fares	32.0	14.1	76.3	0.0	152.6	0.0	152.6
542200	Employee I/S Meals & Lodging	304.8	123.9	425.3	0.0	467.6	0.0	467.6
542500	Transp - Fuel & Oil	125.3	111.3	155.5	0.0	143.8	0.0	143.8
542600	Transp - Parts & Supplies	57.9	70.1	89.7	0.0	87.4	0.0	87.4
542700	Transp - Transp Insurance	2.1	2.1	2.1	0.0	2.3	0.0	2.3
542800	State Transp Pool Charges	340.1	299.8	587.0	0.0	561.9	0.0	561.9
543100	Maint - Grounds & Roadways	23.0	0.0	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	85.7	4.9	86.4	0.0	105.9	0.0	105.9
543300	Maint - Buildings & Structures	265.1	181.5	208.2	0.0	250.2	0.0	250.2
543400	Maint - Property Insurance	2.4	2.2	1.3	0.0	1.2	0.0	1.2
543500	Maint - Supplies	3.9	1.0	3.3	0.0	12.5	0.0	12.5
543700	Maintenance Services	11.1	0.0	5.0	0.0	5.0	0.0	5.0
543820	Maintenance IT	140.0	121.5	120.0	0.0	121.0	0.0	121.0
543830	IT HW/SW Agreements	8,416.2	18,542.3	13,160.0	0.0	13,678.7	0.0	13,678.7
544000	Supply Inventory IT	2,086.9	4,305.1	1,008.7	0.0	2,590.1	0.0	2,590.1
544100	Supplies-Office Supplies	118.7	115.1	151.6	0.0	182.1	0.0	182.1
544200	Supplies-Medical,Lab,Personal	5.0	0.0	76.4	0.0	76.6	0.0	76.6
544400	Supplies-Field Supplies	5.1	0.5	2.7	0.0	0.0	0.0	0.0
544700	Supplies-Clothing,Uniforms,Linen	0.0	0.0	0.2	0.0	0.0	0.0	0.0
544800	Supplies-Education&Recreation	0.0	10.0	11.4	0.0	20.0	0.0	20.0
544900	Supplies-Inventory Exempt	220.7	174.3	107.2	0.0	103.6	0.0	103.6
545600	Reporting & Recording	129.5	117.1	90.3	0.0	75.6	0.0	75.6
545609	Report/Record Inter St Agency	0.0	50.0	100.0	0.0	100.0	0.0	100.0
545700	ISD Services	6,011.7	1,411.5	1,084.3	0.0	1,675.7	0.0	1,675.7
545710	DOIT HCM Assessment Fees	744.4	669.0	871.4	0.0	929.3	0.0	929.3
545900	Printing & Photo Services	12.6	84.3	49.2	0.0	148.6	0.0	148.6
546100	Postage & Mail Services	3,845.1	9,359.1	13,519.6	0.0	13,714.2	0.0	13,714.2
546310	Utilities - Sewer/Garbage	20.0	17.1	23.0	0.0	23.0	0.0	23.0
546320	Utilities - Electricity	140.0	141.1	165.0	0.0	165.0	0.0	165.0
546330	Utilities - Water	15.0	13.6	19.0	0.0	19.0	0.0	19.0
546340	Utilities - Natural Gas	26.0	8.6	25.3	0.0	25.3	0.0	25.3
546400	Rent Of Land & Buildings	16,593.6	16,160.1	19,367.1	0.0	21,507.0	0.0	21,507.0

Health Care Authority Department

BU PCode Department
63000 0000 0000000000

State of New Mexico

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

	2023-24	2023-24	2024-25	2025-26	FY 2026 Agency Request		Total
	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	
546409 Rent Expense - Interagency	0.0	13.9	20.0	0.0	20.0	0.0	20.0
546500 Rent Of Equipment	733.2	548.8	607.9	0.0	639.1	0.0	639.1
546600 Communications	231.4	154.8	138.0	0.0	529.1	0.0	529.1
546610 DOIT Telecommunications	3,007.5	2,548.1	2,284.6	0.0	2,607.4	0.0	2,607.4
546700 Subscriptions/Dues/License Fee	269.5	481.2	579.3	0.0	567.1	0.0	567.1
546709 Subscription & Due Interagency	0.0	0.4	0.0	0.0	0.0	0.0	0.0
546800 Employee Training & Education	128.0	167.6	132.0	0.0	99.2	0.0	99.2
546900 Advertising	296.3	1,829.1	1,054.6	0.0	1,025.7	0.0	1,025.7
547000 Legal Settlements	0.0	1,324.2	0.0	0.0	0.9	0.0	0.9
547300 Care & Support	9,926,831.3	9,233,472.6	10,712,222.9	0.0	12,021,393.8	58,264.1	12,079,657.9
547350 Claims and Benefits Expenses	0.0	0.0	445,354.4	0.0	480,991.9	0.0	480,991.9
547360 Insurance Premiums-non_payroll	0.0	0.0	85,000.0	0.0	206,673.9	0.0	206,673.9
547400 Grants To Local Governments	196.3	96.1	426.3	0.0	0.0	0.0	0.0
547440 Grants To Other Entities	321.5	17.4	296.5	0.0	325.4	0.0	325.4
547450 Grants to Other Agencies	98,570.1	99,131.7	86,868.3	0.0	87,220.8	0.0	87,220.8
547900 Miscellaneous Expense	555.3	1,255.3	347.5	0.0	704.6	0.0	704.6
547999 Request to Pay Prior Year	1.0	862.6	2.9	0.0	1.0	0.0	1.0
548200 Furniture & Fixtures	15.0	243.8	20.0	0.0	271.0	0.0	271.0
548300 Information Tech Equipment	499.1	375.5	551.3	0.0	2,159.5	0.0	2,159.5
548400 Other Equipment	0.0	13.4	0.0	0.0	277.4	0.0	277.4
548900 Buildings & Structures	0.0	166.5	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	112.1	40.2	161.3	0.0	168.1	0.0	168.1
549700 Employee O/S Meals & Lodging	103.0	60.2	137.0	0.0	140.6	0.0	140.6
400 Other	10,071,654.5	9,394,894.4	11,387,797.3	0.0	12,862,761.7	58,264.1	12,921,025.8
550000 Other Financing Uses	0.0	0.0	234,129.8	0.0	268,214.3	0.0	268,214.3
500 Other financing uses	0.0	0.0	234,129.8	0.0	268,214.3	0.0	268,214.3
TOTAL EXPENSE	10,530,923.1	9,958,853.6	12,186,293.7	209,975.74	13,846,397.5	74,539.9	13,920,937.4

Developmental Disabilities Support

BU PCode Department
63000 P519 000000

State of New Mexico

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

	2023-24		2023-24		2024-25		2025-26		FY 2026 Agency Request	
	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total			
520100 Exempt Perm Positions P/T&FT	0.0	0.0	0.0	0.0	0.0	96.1	10.0	106.1		
520200 Term Positions	0.0	0.0	1,705.8	0.0	0.0	0.0	0.0	0.0		
520300 Classified Perm Positions F/T	0.0	0.0	11,816.0	0.0	13,444.5	1,209.6		14,654.1		
520600 Paid Unused Sick Leave	0.0	0.0	2.9	0.0	3.4	0.0		3.4		
520700 Overtime & Other Premium Pay	0.0	0.0	192.6	0.0	525.2	0.0		525.2		
520800 Anni & Comp Paid At Separation	0.0	0.0	21.2	0.0	144.2	0.0		144.2		
521100 Group Insurance Premium	0.0	0.0	554.8	0.0	1,250.8	0.0		1,250.8		
521200 Retirement Contributions	0.0	0.0	1,160.6	0.0	2,636.6	0.0		2,636.6		
521300 F I C A	0.0	0.0	473.0	0.0	1,026.4	0.0		1,026.4		
521400 Workers' Comp Assessment Fee	0.0	0.0	1.6	0.0	1.5	0.0		1.5		
521410 GSD Work Comp Insur Premium	0.0	0.0	22.5	0.0	27.1	0.0		27.1		
521500 Unemployment Comp Premium	0.0	0.0	7.1	0.0	10.9	0.0		10.9		
521600 Employee Liability Ins Premium	0.0	0.0	125.7	0.0	223.8	0.0		223.8		
521700 RHC Act Contributions	0.0	0.0	129.9	0.0	229.8	0.0		229.8		
200 Personal Services and Employe	0.0	0.0	16,213.7	0.0	19,620.3	1,219.6		20,839.9		
535200 Professional Services	0.0	0.0	3,084.6	0.0	6,474.3	0.0		6,474.3		
535300 Other Services	0.0	0.0	1,156.2	0.0	510.1	0.0		510.1		
535310 Other Services - Higher Ed	0.0	0.0	8,248.1	0.0	7,224.5	0.0		7,224.5		
535600 IT Services	0.0	0.0	100.0	0.0	100.0	0.0		100.0		
300 Contractual services	0.0	0.0	12,588.9	0.0	14,308.9	0.0		14,308.9		
542100 Employee I/S Mileage & Fares	0.0	0.0	10.0	0.0	27.6	0.0		27.6		
542200 Employee I/S Meals & Lodging	0.0	0.0	10.0	0.0	26.6	0.0		26.6		
542500 Transp - Fuel & Oil	0.0	0.0	16.2	0.0	13.4	0.0		13.4		
542600 Transp - Parts & Supplies	0.0	0.0	6.2	0.0	2.0	0.0		2.0		
542700 Transp - Transp Insurance	0.0	0.0	0.2	0.0	0.2	0.0		0.2		
542800 State Transp Pool Charges	0.0	0.0	178.3	0.0	167.6	0.0		167.6		
543200 Maint - Furn, Fxtd, Equipment	0.0	0.0	7.4	0.0	30.2	0.0		30.2		
543300 Maint - Buildings & Structures	0.0	(0.0)	0.0	0.0	31.6	0.0		31.6		
543400 Maint - Property Insurance	0.0	0.0	0.1	0.0	0.1	0.0		0.1		
543630 IT HW/SW Agreements	0.0	0.0	113.2	0.0	500.0	0.0		500.0		
544000 Supply Inventory IT	0.0	0.0	144.2	0.0	120.0	0.0		120.0		
544100 Supplies-Office Supplies	0.0	0.0	19.1	0.0	10.0	0.0		10.0		
544200 Supplies-Medical, Lab, Personal	0.0	0.0	19.8	0.0	20.0	0.0		20.0		

Developmental Disabilities Support

BU PCode Department
63000 P519 000000

State of New Mexico

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		Total
					Base	Expansion	
544400 Supplies-Field Supplies	0.0	0.0	2.2	0.0	0.0	0.0	0.0
544700 Supplies-Clothing, Uniforms, Linen	0.0	0.0	0.2	0.0	0.0	0.0	0.0
544800 Supplies-Education&Recreation	0.0	0.0	1.4	0.0	0.0	0.0	0.0
544900 Supplies-Inventory Exempt	0.0	0.0	16.8	0.0	20.5	0.0	20.5
545700 ISD Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
545710 DOIT HCM Assessment Fees	0.0	0.0	70.3	0.0	0.0	0.0	0.0
545900 Printing & Photo Services	0.0	0.0	0.6	0.0	31.1	0.0	31.1
546100 Postage & Mail Services	0.0	0.0	9.8	0.0	50.5	0.0	50.5
546400 Rent Of Land & Buildings	0.0	0.0	993.6	0.0	2,970.6	0.0	2,970.6
546500 Rent Of Equipment	0.0	0.0	10.5	0.0	25.5	0.0	25.5
546600 Communications	0.0	0.0	6.4	0.0	0.0	0.0	0.0
546610 DOIT Telecommunications	0.0	0.0	184.4	0.0	211.2	0.0	211.2
546700 Subscriptions/Dues/License Fee	0.0	0.0	70.3	0.0	89.8	0.0	89.8
546800 Employee Training & Education	0.0	0.0	33.0	0.0	20.6	0.0	20.6
546900 Advertising	0.0	0.0	1.0	0.0	15.5	0.0	15.5
547300 Care & Support	0.0	0.0	6,532.7	0.0	6,284.3	0.0	6,284.3
547900 Miscellaneous Expense	0.0	(0.0)	0.0	0.0	184.6	0.0	184.6
548300 Information Tech Equipment	0.0	0.0	3.0	0.0	0.0	0.0	0.0
549600 Employee C/S Mileage & Fares	0.0	0.0	8.6	0.0	20.3	0.0	20.3
549700 Employee C/S Meals & Lodging	0.0	0.0	10.0	0.0	20.2	0.0	20.2
400 Other	0.0	(0.0)	8,479.5	0.0	10,894.0	0.0	10,894.0
550000 Other Financing Uses	0.0	0.0	234,129.8	0.0	266,214.3	0.0	268,214.3
500 Other financing uses	0.0	0.0	234,129.8	0.0	266,214.3	0.0	268,214.3
TOTAL EXPENSE	0.0	(0.0)	271,411.9	0	313,037.5	1,219.6	314,257.1

State of New Mexico

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		Total
					Base	Expansion	
520100 Exempt Perm Positions P/T&FT	0.0	0.0	130.8	0.0	150.0	0.0	150.0
520200 Term Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520300 Classified Perm Positions FT	0.0	0.0	14,371.6	0.0	14,229.0	1,208.6	15,437.6

Health Improvement

State of New Mexico

BU PCode Department
63000 P520 0000000

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		Total
					Base	Expansion	
520700 Overtime & Other Premium Pay	0.0	0.0	456.9	0.0	456.9	0.0	456.9
520800 Annl & Comp Paid At Separation:	0.0	0.0	9.2	0.0	9.2	0.0	9.2
521100 Group Insurance Premium	0.0	0.0	1,163.5	0.0	1,163.5	0.0	1,163.5
521200 Retirement Contributions	0.0	0.0	1,751.5	0.0	1,751.5	0.0	1,751.5
521300 F I C A	0.0	0.0	802.9	0.0	802.9	0.0	802.9
521400 Workers' Comp Assessment Fee	0.0	0.0	2.0	0.0	1.8	0.0	1.8
521410 GSD Work Comp Insur Premium	0.0	0.0	28.5	0.0	33.2	0.0	33.2
521500 Unemployment Comp Premium	0.0	0.0	9.0	0.0	13.3	0.0	13.3
521600 Employee Liability Ins Premium	0.0	0.0	159.3	0.0	273.9	0.0	273.9
521700 RHC Act Contributions	0.0	0.0	251.1	0.0	251.1	0.0	251.1
200 Personal Services and Employe	0.0	0.0	19,136.3	0.0	19,136.3	1,208.6	20,344.9
535100 Medical Services	0.0	0.0	4.7	0.0	0.0	0.0	0.0
535200 Professional Services	0.0	0.0	675.9	0.0	485.0	0.0	485.0
535300 Other Services	0.0	0.0	172.2	0.0	300.0	0.0	300.0
535500 Attorney Services	0.0	0.0	7.1	0.0	0.0	0.0	0.0
535600 IT Services	0.0	0.0	62.6	0.0	337.5	0.0	337.5
300 Contractual services	0.0	0.0	922.5	0.0	1,122.5	0.0	1,122.5
542100 Employee I/S Mileage & Fares	0.0	0.0	18.2	0.0	18.2	0.0	18.2
542200 Employee I/S Meals & Lodging	0.0	0.0	335.0	0.0	335.0	0.0	335.0
542500 Transp - Fuel & Oil	0.0	0.0	19.3	0.0	19.3	0.0	19.3
542700 Transp - Transp Insurance	0.0	0.0	0.2	0.0	0.2	0.0	0.2
542800 State Transp Pool Charges	0.0	0.0	84.6	0.0	84.6	0.0	84.6
543300 Maint - Buildings & Structures	0.0	0.0	7.2	0.0	7.2	0.0	7.2
543400 Maint - Property Insurance	0.0	0.0	0.1	0.0	0.1	0.0	0.1
543830 IT HW/SW Agreements	0.0	0.0	126.0	0.0	126.0	0.0	126.0
544000 Supply Inventory IT	0.0	0.0	184.0	0.0	159.3	0.0	159.3
544100 Supplies-Office Supplies	0.0	0.0	14.5	0.0	14.5	0.0	14.5
544200 Supplies-Medical,Lab,Personal	0.0	0.0	56.6	0.0	56.6	0.0	56.6
544900 Supplies-Inventory Exempt	0.0	0.0	24.7	0.0	24.7	0.0	24.7
545710 DOIT HCM Assessment Fees	0.0	0.0	89.2	0.0	89.2	0.0	89.2
545900 Printing & Photo Services	0.0	0.0	2.3	0.0	2.3	0.0	2.3
546100 Postage & Mail Services	0.0	0.0	23.3	0.0	23.3	0.0	23.3
546400 Rent Of Land & Buildings	0.0	0.0	672.2	0.0	672.2	0.0	672.2
546500 Rent Of Equipment	0.0	0.0	16.4	0.0	16.4	0.0	16.4

State of New Mexico

Health Improvement

BU PCode Department
63000 P520 000000

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- Base	----- Expansion	----- Total
546600 Communications	0.0	0.0	0.6	0.0	0.6	0.0	0.6
546610 DOIT Telecommunications	0.0	0.0	233.7	0.0	258.4	0.0	258.4
546700 Subscriptions/Dues/License Fee	0.0	0.0	7.1	0.0	7.1	0.0	7.1
546800 Employee Training & Education	0.0	0.0	1.7	0.0	1.7	0.0	1.7
546900 Advertising	0.0	0.0	1.7	0.0	1.7	0.0	1.7
547900 Miscellaneous Expense	0.0	0.0	1.7	0.0	1.7	0.0	1.7
548300 Information Tech Equipment	0.0	0.0	86.0	0.0	86.0	0.0	86.0
549600 Employee O/S Mileage & Fares	0.0	0.0	19.6	0.0	19.6	0.0	19.6
549700 Employee O/S Meals & Lodging	0.0	0.0	8.3	0.0	8.3	0.0	8.3
400 Other	0.0	0.0	2,034.2	0.0	2,034.2	0.0	2,034.2
TOTAL EXPENSE	0.0	0.0	22,093.0	0	22,293.0	1,208.6	23,501.6

State of New Mexico

State Health Benefits

BU PCode Department
63000 P521 000000

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- Base	----- Expansion	----- Total
520100 Exempt Perm Positions P/T&F/T	0.0	0.0	156.1	0.0	0.0	0.0	0.0
520300 Classified Perm Positions F/T	0.0	0.0	681.9	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	0.0	0.0	88.3	0.0	0.0	0.0	0.0
521200 Retirement Contributions	0.0	0.0	161.3	0.0	0.0	0.0	0.0
521300 F.I.C.A	0.0	0.0	64.1	0.0	0.0	0.0	0.0
521400 Workers' Comp Assessment Fee	0.0	0.0	0.1	0.0	0.0	0.0	0.0
521410 GSD Work Comp Insur Premium	0.0	0.0	1.1	0.0	0.0	0.0	0.0
521500 Unemployment Comp Premium	0.0	0.0	0.4	0.0	0.0	0.0	0.0
521600 Employee Liability Ins Premium	0.0	0.0	6.2	0.0	0.0	0.0	0.0
521700 RHC Act Contributions	0.0	0.0	13.8	0.0	0.0	0.0	0.0
200 Personal Services and Employee	0.0	0.0	1,173.3	0.0	0.0	0.0	0.0
535100 Medical Services	0.0	0.0	3,455.0	0.0	0.0	0.0	0.0
535200 Professional Services	0.0	0.0	22,370.7	0.0	6,190.0	0.0	6,190.0
535300 Other Services	0.0	0.0	0.0	0.0	23,665.0	0.0	23,665.0
535900 Insurance Contract Premiums	0.0	0.0	7,000.0	0.0	7,500.0	0.0	7,500.0
300 Contractual services	0.0	0.0	32,825.7	0.0	37,355.0	0.0	37,355.0

State Health Benefits

BU PCode Department
63000 P521 000000

State of New Mexico

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- Base	----- Expansion	----- Total
545710 DOIT HCM Assessment Fees	0.0	0.0	4.0	0.0	0.0	0.0	0.0
546610 DOIT Telecommunications	0.0	0.0	10.6	0.0	6.6	0.0	6.6
547350 Claims and Benefits Expenses	0.0	0.0	445,354.4	0.0	480,991.9	0.0	480,991.9
400 Other	0.0	0.0	445,369.0	0.0	480,998.5	0.0	480,998.5
TOTAL EXPENSE	0.0	0.0	479,368.0	0	518,353.5	0.0	518,353.5

Program Support

BU PCode Department
63000 P522 000000

State of New Mexico

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- Base	----- Expansion	----- Total
520100 Exempt Perm Positions P/T&F/T	791.9	1,013.3	1,186.8	1,543.9	14,079.1	200.0	14,279.1
520200 Term Positions	25.0	0.0	0.0	199.5	0.0	0.0	0.0
520300 Classified Perm Positions F/T	14,314.5	12,660.5	27,274.3	22,383.0	15,178.4	1,828.3	17,006.7
520400 Classified Perm Positions P/T	56.0	0.0	0.0	0.0	0.0	0.0	0.0
520600 Paid Unused Sick Leave	24.0	15.5	0.0	0.0	0.0	0.0	0.0
520700 Overtime & Other Premium Pay	5.7	15.6	0.0	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	113.5	88.9	0.0	0.0	999.0	0.0	999.0
521100 Group Insurance Premium	1,590.4	1,302.6	1,589.0	2,034.2	611.2	0.0	611.2
521200 Retirement Contributions	2,430.8	2,629.5	1,677.1	4,665.5	1,846.3	0.0	1,846.3
521300 F I C A	1,044.9	994.4	1,800.9	1,479.6	2,557.2	0.0	2,557.2
521400 Workers' Comp Assessment Fee	2.3	1.6	2.7	0.0	2.7	0.0	2.7
521410 GSD Work Comp Insur Premium	37.7	37.7	38.1	0.0	49.2	0.0	49.2
521500 Unemployment Comp Premium	23.4	23.4	12.1	0.0	19.7	0.0	19.7
521600 Employee Liability Ins Premium	72.6	73.3	213.8	0.0	406.0	0.0	406.0
521700 RHC Act Contributions	279.6	273.5	114.1	523.1	62.7	0.0	62.7
200 Personal Services and Employe	20,812.3	19,129.7	33,908.9	32,828.8	35,811.5	2,028.3	37,839.8
535100 Medical Services	1.0	0.0	0.0	0.0	0.0	0.0	0.0
535200 Professional Services	2,442.8	333.1	100.4	0.0	1,357.9	0.0	1,357.9
535209 Professional Svcs - Interagenc	0.0	0.0	0.0	0.0	2,300.0	0.0	2,300.0
535300 Other Services	52.8	156.0	4,539.4	0.0	574.3	0.0	574.3
535400 Audit Services	311.9	282.8	398.8	0.0	324.6	0.0	324.6
535600 IT Services	38,098.1	34,909.1	36,582.5	0.0	51,973.2	0.0	51,973.2

State of New Mexico

Program Support

BU PCode Department
63000 P522 000000

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		Total
					Base	Expansion	
300 Contractual services	40,906.6	35,680.9	41,621.1	0.0	56,530.0	0.0	56,530.0
542100 Employee I/S Mileage & Fares	0.0	1.2	0.6	0.0	14.9	0.0	14.9
542200 Employee I/S Meals & Lodging	0.0	8.4	14.7	0.0	14.9	0.0	14.9
542500 Transp - Fuel & Oil	1.0	4.1	5.8	0.0	1.0	0.0	1.0
542600 Transp - Parts & Supplies	2.1	1.0	1.0	0.0	2.0	0.0	2.0
542700 Transp - Transp Insurance	0.3	0.3	0.3	0.0	0.3	0.0	0.3
542800 State Transp Pool Charges	53.4	50.0	59.3	0.0	60.5	0.0	60.5
543200 Maint - Furn, Fixt, Equipment	6.3	0.8	3.9	0.0	0.9	0.0	0.9
543300 Maint - Buildings & Structures	0.0	0.6	0.0	0.0	9.9	0.0	9.9
543400 Maint - Property Insurance	0.3	0.3	0.2	0.0	0.2	0.0	0.2
543500 Maint - Supplies	0.0	0.0	0.0	0.0	5.0	0.0	5.0
543830 IT HW/SW Agreements	2,140.8	10,137.4	9,691.7	0.0	10,124.3	0.0	10,124.3
544000 Supply Inventory IT	1,993.2	3,775.6	623.7	0.0	2,234.5	0.0	2,234.5
544100 Supplies-Office Supplies	22.6	14.2	60.4	0.0	80.0	0.0	80.0
544400 Supplies-Field Supplies	0.1	0.1	0.0	0.0	0.0	0.0	0.0
544800 Supplies-Education&Recreation	0.0	10.0	0.0	0.0	10.0	0.0	10.0
544900 Supplies-Inventory Exempt	0.0	103.5	25.3	0.0	10.3	0.0	10.3
545600 Reporting & Recording	2.5	3.4	27.3	0.0	12.6	0.0	12.6
545700 ISD Services	6,011.7	1,411.5	1,084.3	0.0	1,675.7	0.0	1,675.7
545710 DOIT HCM Assessment Fees	744.4	669.0	119.6	0.0	787.4	0.0	787.4
545900 Printing & Photo Services	6.1	41.7	7.8	0.0	76.7	0.0	76.7
546100 Postage & Mail Services	11.5	18.3	13.7	0.0	24.0	0.0	24.0
546400 Rent Of Land & Buildings	2,045.6	1,864.1	2,445.4	0.0	2,017.4	0.0	2,017.4
546500 Rent Of Equipment	99.6	59.1	101.4	0.0	75.0	0.0	75.0
546600 Communications	0.0	4.7	1.0	0.0	5.5	0.0	5.5
546610 DOIT Telecommunications	1,179.6	1,470.4	313.6	0.0	376.4	0.0	376.4
546700 Subscriptions/Dues/License Fee	48.2	302.1	341.2	0.0	311.3	0.0	311.3
546800 Employee Training & Education	57.8	113.6	60.6	0.0	30.1	0.0	30.1
546900 Advertising	190.0	61.7	44.8	0.0	0.0	0.0	0.0
547000 Legal Settlements	0.0	0.9	0.0	0.0	0.9	0.0	0.9
547900 Miscellaneous Expense	0.5	2.5	5.8	0.0	17.3	0.0	17.3
547999 Request to Pay Prior Year	0.0	0.4	1.9	0.0	0.0	0.0	0.0
548200 Furniture & Fixtures	0.0	243.8	0.0	0.0	243.8	0.0	243.8
548300 Information Tech Equipment	499.1	284.3	457.3	0.0	2,061.3	0.0	2,061.3

State of New Mexico

Program Support

BU PCode Department
63000 P522 000000

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request	
					Base	Expansion
						Total
548400 Other Equipment	0.0	13.4	0.0	0.0	277.4	0.0
549600 Employee O/S Mileage & Fares	0.0	11.8	66.3	0.0	25.0	0.0
549700 Employee O/S Meals & Lodging	0.0	17.1	61.4	0.0	25.0	0.0
400 Other	15,116.7	20,701.6	15,640.3	0.0	20,611.5	0.0
TOTAL EXPENSE	76,835.6	75,512.2	91,170.3	32,828.75	112,953.0	2,028.3

State of New Mexico

Child Support Enforcement

BU PCode Department
63000 P523 000000

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request	
					Base	Expansion
						Total
520100 Exempt Perm Positions P/T&FT	82.4	130.2	82.4	137.9	133.4	0.0
520300 Classified Perm Positions F/T	18,186.1	17,132.4	18,899.6	23,821.9	17,725.7	2,344.4
520600 Paid Unused Sick Leave	11.4	14.4	11.4	0.0	11.4	0.0
520700 Overtime & Other Premium Pay	0.0	7.8	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	90.7	32.8	90.0	0.0	90.0	0.0
521100 Group Insurance Premium	2,199.6	2,130.2	2,304.0	2,676.6	2,235.3	0.0
521200 Retirement Contributions	2,724.2	3,309.6	2,720.0	4,893.7	3,404.5	0.0
521300 F I C A	1,086.6	1,252.0	1,080.0	1,450.2	1,353.6	0.0
521400 Workers' Comp Assessment Fee	3.4	2.7	3.0	0.0	2.7	0.0
521410 GSD Work Comp Insur Premium	56.8	56.8	42.3	0.0	49.3	0.0
521500 Unemployment Comp Premium	35.1	35.1	13.3	0.0	19.8	0.0
521600 Employee Liability Ins Premium	109.2	110.2	236.3	0.0	406.0	0.0
521700 RHC Act Contributions	298.7	344.2	290.0	531.2	353.9	0.0
523000 COVID Related Admin Leave	57.7	0.0	12.3	0.0	0.0	0.0
523200 COVID Related Time Worked	18.3	0.0	1.0	0.0	0.0	0.0
200 Personal Services and Employe	24,960.2	24,558.3	25,785.6	33,211.5	25,785.6	2,344.4
535100 Medical Services	1,104.6	36.7	22.0	0.0	22.0	0.0
535200 Professional Services	883.4	109.7	3,847.8	0.0	109.7	0.0
535300 Other Services	3,420.9	2,128.2	2,731.8	0.0	1,794.6	0.0
535309 Other Services - Intragency	4,459.4	3,598.1	4,214.0	0.0	4,123.1	0.0
535400 Audit Services	0.0	11.3	12.8	0.0	12.0	0.0
535500 Attorney Services	0.8	0.0	0.5	0.0	0.8	0.0

Child Support Enforcement

State of New Mexico

BU PCode Department
63000 P523 0000000

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		Total
					Base	Expansion	
535600 IT Services	484.0	4,415.1	1,682.4	0.0	3,862.6	0.0	3,862.6
300 Contractual services	10,353.1	10,298.1	12,511.3	0.0	9,924.8	0.0	9,924.8
542100 Employee I/S Mileage & Fares	1.0	0.4	1.1	0.0	1.0	0.0	1.0
542200 Employee I/S Meals & Lodging	9.0	16.0	9.0	0.0	9.0	0.0	9.0
542500 Transp - Fuel & Oil	6.0	5.0	10.0	0.0	6.0	0.0	6.0
542600 Transp - Parts & Supplies	1.1	0.1	0.2	0.0	1.1	0.0	1.1
542700 Transp - Transp Insurance	0.4	0.4	0.3	0.0	0.3	0.0	0.3
542800 State Transp Pool Charges	92.2	92.2	95.3	0.0	95.3	0.0	95.3
543200 Maint - Furn, Fixt, Equipment	20.0	4.1	20.0	0.0	20.0	0.0	20.0
543300 Maint - Buildings & Structures	1.0	0.0	0.5	0.0	1.0	0.0	1.0
543400 Maint - Property Insurance	0.4	0.4	0.2	0.0	0.2	0.0	0.2
543500 Maint - Supplies	1.2	0.0	0.5	0.0	1.2	0.0	1.2
543820 Maintenance IT	0.0	6.8	0.0	0.0	0.0	0.0	0.0
543830 IT HW/SW Agreements	110.0	132.7	122.0	0.0	110.0	0.0	110.0
544000 Supply Inventory IT	30.1	6.4	15.0	0.0	30.1	0.0	30.1
544100 Supplies-Office Supplies	30.0	23.7	30.0	0.0	30.0	0.0	30.0
544400 Supplies-Field Supplies	0.0	0.4	0.5	0.0	0.0	0.0	0.0
544900 Supplies-Inventory Exempt	20.0	30.1	15.0	0.0	20.0	0.0	20.0
545600 Reporting & Recording	8.0	5.1	8.0	0.0	8.0	0.0	8.0
545710 DOIT HCM Assessment Fees	0.0	0.0	132.2	0.0	0.0	0.0	0.0
545900 Printing & Photo Services	2.0	7.4	2.0	0.0	2.0	0.0	2.0
546100 Postage & Mail Services	200.0	254.2	220.1	0.0	349.5	0.0	349.5
546400 Rent Of Land & Buildings	3,073.1	2,902.5	2,906.8	0.0	3,100.0	0.0	3,100.0
546500 Rent Of Equipment	200.0	170.2	200.0	0.0	200.0	0.0	200.0
546600 Communications	23.0	18.8	25.0	0.0	23.0	0.0	23.0
546610 DOIT Telecommunications	305.0	422.0	346.5	0.0	383.0	0.0	383.0
546700 Subscriptions/Dues/License Fee	105.0	107.3	106.8	0.0	105.0	0.0	105.0
546800 Employee Training & Education	10.0	33.6	10.0	0.0	10.0	0.0	10.0
546900 Advertising	54.0	52.8	54.0	0.0	54.0	0.0	54.0
547000 Legal Settlements	0.0	12.0	0.0	0.0	0.0	0.0	0.0
547300 Care & Support	0.0	5.3	0.0	0.0	0.0	0.0	0.0
547900 Miscellaneous Expense	331.0	216.7	300.0	0.0	330.0	0.0	330.0
547999 Request to Pay Prior Year	1.0	26.5	1.0	0.0	1.0	0.0	1.0
549600 Employee O/S Mileage & Fares	7.5	8.1	10.0	0.0	7.5	0.0	7.5

Child Support Enforcement

BU PCode Department
63000 F523 000000

State of New Mexico

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- Base	----- Expansion	----- Total
549700 Employee O/S Meals & Lodging	15.0	17.1	15.0	0.0	15.0	0.0	15.0
400 Other	4,657.0	4,578.2	4,657.0	0.0	4,913.2	0.0	4,913.2
TOTAL EXPENSE	39,970.3	39,434.6	42,953.9	33,211.51	40,623.6	2,344.4	42,968.0

Medical Assistance

BU PCode Department
63000 F524 000000

State of New Mexico

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- Base	----- Expansion	----- Total
520000 Payroll	0.0	0.0	0.0	0.0	0.0	1,595.8	1,595.8
520100 Exempt Perm Positions P/T&F/T	119.0	69.5	119.0	218.0	119.2	0.0	119.2
520200 Term Positions	0.0	26.3	0.0	0.0	0.0	0.0	0.0
520300 Classified Perm Positions F/T	12,435.4	9,523.7	14,043.8	17,518.1	16,135.6	0.0	16,135.6
520400 Classified Perm Positions P/T	17.2	0.0	17.2	0.0	17.2	0.0	17.2
520600 Paid Unused Sick Leave	0.0	13.7	0.0	0.0	0.0	0.0	0.0
520700 Overtime & Other Premium Pay	0.0	37.2	0.0	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	0.0	39.9	0.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	1,464.7	985.0	1,502.6	1,611.2	1,502.6	0.0	1,502.6
521200 Retirement Contributions	1,839.5	1,851.0	2,155.5	3,466.5	2,155.5	0.0	2,155.5
521300 F I C A	783.3	693.5	914.7	1,087.2	914.7	0.0	914.7
521400 Workers' Comp Assessment Fee	2.1	1.2	1.7	0.0	1.6	0.0	1.6
521410 GSD Work Comp Insur Premium	34.0	34.0	24.3	0.0	28.6	0.0	28.6
521500 Unemployment Comp Premium	21.0	21.0	7.7	0.0	11.5	0.0	11.5
521600 Employee Liability Ins Premium	65.4	66.0	136.1	0.0	236.3	0.0	236.3
521700 RHC Act Contributions	215.2	192.5	249.5	385.7	249.5	0.0	249.5
523200 COVID Related Time Worked	0.0	2.8	0.0	0.0	0.0	0.0	0.0
200 Personal Services and Employee	16,996.8	13,557.2	19,172.1	24,286.7	21,372.3	1,595.8	22,968.1
535100 Medical Services	465.5	22.5	368.7	0.0	76.4	0.0	76.4
535200 Professional Services	35,067.9	23,843.8	28,017.3	0.0	49,602.2	0.0	49,602.2
535209 Professional Svcs - Interagency	0.0	(17.3)	0.0	0.0	0.0	0.0	0.0
535300 Other Services	82,156.7	130,623.7	89,888.2	0.0	120,006.6	0.0	120,006.6
535309 Other Services - Interagency	670.0	1,063.6	670.0	0.0	670.0	0.0	670.0
535310 Other Services - Higher Ed	2,650.0	(57.4)	2,500.0	0.0	2,500.0	0.0	2,500.0

State of New Mexico

Medical Assistance

BU PCode Department
63000 P524 0000000

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		Total
					Base	Expansion	
535400 Audit Services	3,633.8	0.0	2,996.3	0.0	3,727.0	0.0	3,727.0
535500 Attorney Services	250.1	9.1	257.6	0.0	100.0	0.0	100.0
535600 IT Services	6,208.5	80,963.9	6,404.4	0.0	33,655.4	0.0	33,655.4
300 Contractual services	131,102.5	236,451.9	131,102.5	0.0	210,337.6	0.0	210,337.6
542100 Employee I/S Mileage & Fares	1.0	2.7	1.0	0.0	1.0	0.0	1.0
542200 Employee I/S Meals & Lodging	19.2	16.5	4.0	0.0	4.0	0.0	4.0
542500 Transp - Fuel & Oil	6.4	1.4	2.0	0.0	2.0	0.0	2.0
542600 Transp - Parts & Supplies	4.4	0.0	2.0	0.0	2.0	0.0	2.0
542700 Transp - Transp Insurance	0.2	0.2	0.2	0.0	0.2	0.0	0.2
542800 State Transp Pool Charges	18.1	9.6	8.5	0.0	8.7	0.0	8.7
543200 Maint - Furn, Fixt, Equipment	20.0	0.0	0.0	0.0	0.0	0.0	0.0
543300 Maint - Buildings & Structures	20.0	0.0	0.0	0.0	0.0	0.0	0.0
543400 Maint - Property Insurance	0.3	0.3	0.1	0.0	0.1	0.0	0.1
543830 IT HW/SW Agreements	4,457.3	6,057.1	1,300.0	0.0	1,010.0	0.0	1,010.0
544000 Supply Inventory IT	18.0	518.1	1.0	0.0	1.0	0.0	1.0
544100 Supplies-Office Supplies	22.4	6.0	1.0	0.0	1.0	0.0	1.0
544900 Supplies-Inventory Exempt	166.0	0.9	0.0	0.0	0.0	0.0	0.0
545600 Reporting & Recording	106.0	104.9	50.0	0.0	50.0	0.0	50.0
545710 DOJT HCM Assessment Fees	0.0	0.0	76.2	0.0	52.7	0.0	52.7
545900 Printing & Photo Services	0.0	3.0	0.0	0.0	0.0	0.0	0.0
546100 Postage & Mail Services	40.8	4,594.9	3,546.0	0.0	4,000.0	0.0	4,000.0
546400 Rent Of Land & Buildings	1,325.6	630.2	1,325.6	0.0	1,325.6	0.0	1,325.6
546500 Rent Of Equipment	100.0	55.7	0.0	0.0	0.0	0.0	0.0
546600 Communications	78.4	0.0	0.0	0.0	0.0	0.0	0.0
546610 DOJT Telecommunications	164.2	220.1	199.7	0.0	223.0	0.0	223.0
546700 Subscriptions/Dues/License Fee	28.0	18.5	20.0	0.0	20.0	0.0	20.0
546800 Employee Training & Education	37.2	2.5	2.0	0.0	2.0	0.0	2.0
546900 Advertising	42.4	1,087.8	250.0	0.0	250.0	0.0	250.0
547000 Legal Settlements	0.0	1,311.3	0.0	0.0	0.0	0.0	0.0
547300 Care & Support	7,978,361.4	7,165,122.6	8,710,758.2	0.0	9,832,536.8	58,264.1	9,890,800.9
547450 Grants to Other Agencies	30,229.5	34,836.4	17,551.8	0.0	17,641.8	0.0	17,641.8
547900 Miscellaneous Expense	0.0	994.5	0.0	0.0	0.0	0.0	0.0
547999 Request to Pay Prior Year	0.0	96.8	0.0	0.0	0.0	0.0	0.0
548200 Furniture & Fixtures	15.0	0.0	15.0	0.0	15.0	0.0	15.0

State of New Mexico

Medical Assistance

BU PCode Department
63000 P524 000000

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request	
					Base	Expansion
						Total
548300 Information Tech Equipment	0.0	36.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	60.0	6.3	10.0	0.0	20.0	0.0
549700 Employee O/S Meals & Lodging	60.0	9.5	10.0	0.0	20.0	0.0
400 Other	8,015,401.8	7,215,743.7	8,735,134.3	0.0	9,857,186.9	58,264.1
TOTAL EXPENSE	8,163,501.1	7,465,752.8	8,885,408.9	24,286.69	10,098,896.8	59,859.9

10,148,756.7

State of New Mexico

Income Support

BU PCode Department
63000 P525 000000

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request	
					Base	Expansion
						Total
520100 Exempt Perm Positions P/T&FT	111.3	126.2	116.7	9,941.9	120.2	0.0
520200 Term Positions	322.1	432.3	403.7	376.1	403.6	0.0
520300 Classified Perm Positions F/T	52,404.9	46,751.1	49,609.5	67,417.4	67,260.5	5,897.5
520400 Classified Perm Positions P/T	38.1	18.3	51.1	0.0	51.1	0.0
520500 Temporary Positions F/T & P/T	0.0	2,945.0	0.0	3,063.6	6,176.3	0.0
520600 Paid Unused Sick Leave	31.0	28.3	27.4	0.0	36.0	15.3
520700 Overtime & Other Premium Pay	478.2	1,736.1	1,934.2	0.0	2,540.9	765.6
520800 Annl & Comp Paid At Separation	194.4	184.9	177.3	0.0	140.1	51.6
520900 Differential Pay	0.6	0.7	0.6	0.0	0.9	0.0
521100 Group Insurance Premium	9,522.0	6,287.1	6,451.0	8,790.6	8,072.2	0.0
521200 Retirement Contributions	9,159.3	9,401.0	9,308.4	15,867.8	12,123.4	0.0
521300 F I C A	3,739.0	3,903.0	3,974.6	4,955.8	5,186.8	0.0
521400 Workers' Comp Assessment Fee	10.5	8.4	8.1	0.0	7.5	0.0
521410 GSD Work Comp Insur Premium	173.9	173.9	114.8	0.0	138.5	0.0
521500 Unemployment Comp Premium	107.5	107.5	36.3	0.0	55.7	0.0
521600 Employee Liability Ins Premium	333.8	336.7	642.2	0.0	1,142.7	0.0
521700 RHC Act Contributions	512.3	977.7	968.4	1,767.0	1,263.1	0.0
521900 Other Employee Benefits	0.0	4.6	0.0	0.0	0.0	0.0
523200 COVID Related Time Worked	0.0	1.0	0.0	0.0	0.0	0.0
200 Personal Services and Employee	77,138.9	73,403.8	73,824.3	112,180.2	104,719.5	6,730.0
535100 Medical Services	2.1	0.9	1.0	0.0	1.0	0.0
535200 Professional Services	3,697.8	1,970.8	2,654.2	0.0	3,213.4	0.0
TOTAL	81,838.8	75,378.6	76,479.5	112,180.2	111,449.5	6,730.0

State of New Mexico

Income Support

BU PCode Department
63000 P525 000000

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		Total
					Base	Expansion	
535300 Other Services	25,876.0	40,730.9	35,607.9	0.0	39,665.1	0.0	39,665.1
535400 Audit Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535500 Attorney Services	0.0	339.6	0.0	0.0	70.0	0.0	70.0
535600 IT Services	10,697.7	11,977.1	8,479.3	0.0	24,503.2	0.0	24,503.2
300 Contractual services	40,273.6	55,019.3	46,742.4	0.0	67,452.7	0.0	67,452.7
542100 Employee I/S Mileage & Fares	9.0	8.8	10.0	0.0	40.0	0.0	40.0
542200 Employee I/S Meals & Lodging	276.6	66.2	40.0	0.0	40.0	0.0	40.0
542500 Transp - Fuel & Oil	110.0	99.0	100.1	0.0	100.0	0.0	100.0
542600 Transp - Parts & Supplies	50.0	69.1	80.0	0.0	80.0	0.0	80.0
542700 Transp - Transp Insurance	1.2	1.2	0.8	0.0	1.0	0.0	1.0
542800 State Transp Pool Charges	156.4	133.8	139.1	0.0	133.4	0.0	133.4
543100 Maint - Grounds & Roadways	23.0	0.0	0.0	0.0	0.0	0.0	0.0
543200 Maint - Furn, Fixt, Equipment	35.0	0.0	50.3	0.0	50.0	0.0	50.0
543300 Maint - Buildings & Structures	243.6	180.9	200.0	0.0	200.0	0.0	200.0
543400 Maint - Property Insurance	1.3	1.2	0.3	0.0	0.5	0.0	0.5
543500 Maint - Supplies	1.5	1.0	1.5	0.0	5.0	0.0	5.0
543700 Maintenance Services	11.1	0.0	5.0	0.0	5.0	0.0	5.0
543820 Maintenance IT	0.0	114.8	120.0	0.0	121.0	0.0	121.0
543830 IT HW/SW Agreements	1,708.1	2,206.0	1,700.0	0.0	1,701.3	0.0	1,701.3
544000 Supply Inventory IT	12.0	2.4	1.0	0.0	1.0	0.0	1.0
544100 Supplies-Office Supplies	32.3	33.4	10.0	0.0	30.0	0.0	30.0
544200 Supplies-Medical, Lab, Personal	5.0	0.0	0.0	0.0	0.0	0.0	0.0
544400 Supplies-Field Supplies	5.0	0.0	0.0	0.0	0.0	0.0	0.0
544800 Supplies-Education&Recreation	0.0	0.0	10.0	0.0	10.0	0.0	10.0
544900 Supplies-inventory Exempt	18.0	8.9	7.2	0.0	10.0	0.0	10.0
545600 Reporting & Recording	13.0	3.7	5.0	0.0	5.0	0.0	5.0
545710 DOIT HCM Assessment Fees	0.0	0.0	359.3	0.0	0.0	0.0	0.0
545900 Printing & Photo Services	4.0	30.5	36.0	0.0	36.0	0.0	36.0
546100 Postage & Mail Services	3,590.7	4,475.8	9,704.4	0.0	9,264.6	0.0	9,264.6
546310 Utilities - Sewer/Garbage	20.0	17.1	23.0	0.0	23.0	0.0	23.0
546320 Utilities - Electricity	140.0	141.1	165.0	0.0	165.0	0.0	165.0
546330 Utilities - Water	15.0	13.6	19.0	0.0	19.0	0.0	19.0
546340 Utilities - Natural Gas	26.0	8.6	25.3	0.0	25.3	0.0	25.3
546400 Rent Of Land & Buildings	9,782.4	10,138.2	10,249.8	0.0	10,493.4	0.0	10,493.4

State of New Mexico

Income Support

BU PCode Department
63000 P525 000000

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- Base	----- Expansion	----- Total
546409 Rent Expense - Interagency	0.0	13.9	20.0	0.0	20.0	0.0	20.0
546500 Rent Of Equipment	320.0	254.8	261.7	0.0	300.0	0.0	300.0
546600 Communications	130.0	104.7	105.0	0.0	500.0	0.0	500.0
546610 DOIT Telecommunications	1,337.6	366.1	942.0	0.0	1,077.9	0.0	1,077.9
546700 Subscriptions/Dues/License Fee	22.0	9.1	5.0	0.0	5.0	0.0	5.0
546800 Employee Training & Education	15.0	14.1	15.0	0.0	25.0	0.0	25.0
546900 Advertising	8.0	626.1	700.0	0.0	700.0	0.0	700.0
547300 Care & Support	1,125,022.2	1,184,315.5	1,142,682.3	0.0	1,237,649.7	0.0	1,237,649.7
547400 Grants To Local Governments	0.0	96.1	0.0	0.0	0.0	0.0	0.0
547440 Grants To Other Entities	321.5	17.4	296.5	0.0	325.4	0.0	325.4
547450 Grants to Other Agencies	66,749.6	63,303.2	68,199.7	0.0	68,732.5	0.0	68,732.5
547900 Miscellaneous Expense	30.0	40.9	40.0	0.0	50.0	0.0	50.0
547999 Request to Pay Prior Year	0.0	682.6	0.0	0.0	0.0	0.0	0.0
548900 Buildings & Structures	0.0	166.5	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	27.0	11.1	9.9	0.0	10.0	0.0	10.0
549700 Employee O/S Meals & Lodging	28.0	12.4	15.0	0.0	10.0	0.0	10.0
400 Other	1,210,301.1	1,267,789.8	1,236,354.2	0.0	1,331,965.0	0.0	1,331,965.0
TOTAL EXPENSE	1,327,713.6	1,396,212.9	1,356,920.9	112,180.24	1,504,137.2	6,730.0	1,510,867.2

State of New Mexico

Health Care Affordability Fund

BU PCode Department
63000 P762 000000

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- Base	----- Expansion	----- Total
520100 Exempt Perm Positions P/T&F/T	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520300 Classified Perm Positions F/T	0.0	0.0	0.0	0.0	328.0	656.4	984.4
521100 Group Insurance Premium	0.0	0.0	0.0	0.0	80.9	0.0	80.9
521200 Retirement Contributions	0.0	0.0	0.0	0.0	175.4	0.0	175.4
521300 FICA	0.0	0.0	0.0	0.0	69.8	0.0	69.8
521410 GSD Work Comp Insur Premium	0.0	0.0	0.0	0.0	0.8	0.0	0.8
521500 Unemployment Comp Premium	0.0	0.0	0.0	0.0	0.3	0.0	0.3
521600 Employee Liability Ins Premium	0.0	0.0	0.0	0.0	7.0	0.0	7.0
521700 RHC Act Contributions	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	FY 2026 Agency Request Expansion	Total
200 Personal Services and Employe	0.0	0.0	0.0	0.0	662.2	656.4	1,318.6
535200 Professional Services	0.0	0.0	0.0	0.0	1,850.0	0.0	1,850.0
300 Contractual services	0.0	0.0	0.0	0.0	1,850.0	0.0	1,850.0
542100 Employee I/S Mileage & Fares	0.0	0.0	0.0	0.0	24.3	0.0	24.3
542200 Employee I/S Meals & Lodging	0.0	0.0	0.0	0.0	35.4	0.0	35.4
542700 Transp - Transp Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544000 Supply Inventory IT	0.0	0.0	0.0	0.0	7.5	0.0	7.5
544100 Supplies-Office Supplies	0.0	0.0	0.0	0.0	0.5	0.0	0.5
545700 ISD Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
545710 DOIT HCM Assessment Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546400 Rent Of Land & Buildings	0.0	0.0	0.0	0.0	29.2	0.0	29.2
546500 Rent Of Equipment	0.0	0.0	0.0	0.0	7.3	0.0	7.3
546610 DOIT Telecommunications	0.0	0.0	0.0	0.0	6.6	0.0	6.6
546900 Advertising	0.0	0.0	0.0	0.0	2.4	0.0	2.4
547360 Insurance Premiums-non_payroll	0.0	0.0	0.0	0.0	206,673.9	0.0	206,673.9
548200 Furniture & Fixtures	0.0	0.0	0.0	0.0	12.2	0.0	12.2
548300 Information Tech Equipment	0.0	0.0	0.0	0.0	12.2	0.0	12.2
549600 Employee O/S Mileage & Fares	0.0	0.0	0.0	0.0	46.4	0.0	46.4
549700 Employee O/S Meals & Lodging	0.0	0.0	0.0	0.0	42.1	0.0	42.1
400 Other	0.0	0.0	0.0	0.0	206,900.0	0.0	206,900.0
TOTAL EXPENSE	0.0	0.0	0.0	0	209,412.2	656.4	210,068.6

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	FY 2026 Agency Request Expansion	Total
520300 Classified Perm Positions F/T	0.0	0.0	396.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	0.0	0.0	34.6	0.0	0.0	0.0	0.0
521200 Retirement Contributions	0.0	0.0	75.1	0.0	0.0	0.0	0.0
521300 FICA	0.0	0.0	29.9	0.0	0.0	0.0	0.0
521400 Workers' Comp Assessment Fee	0.0	0.0	0.1	0.0	0.0	0.0	0.0
521410 GSD Work Comp Insur Premium	0.0	0.0	0.7	0.0	0.0	0.0	0.0

Medicaid Behavioral Health

BU PCode Department
63000 P766 000000

State of New Mexico

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- Base	----- Expansion	----- Total
521500 Unemployment Comp Premium	0.0	0.0	0.2	0.0	0.0	0.0	0.0
521600 Employee Liability Ins Premium	0.0	0.0	4.0	0.0	0.0	0.0	0.0
521700 RHC Act Contributions	0.0	0.0	7.8	0.0	0.0	0.0	0.0
200 Personal Services and Employe	0.0	0.0	548.4	0.0	0.0	0.0	0.0
535200 Professional Services	0.0	0.0	950.0	0.0	0.0	0.0	0.0
300 Contractual services	0.0	0.0	950.0	0.0	0.0	0.0	0.0
542100 Employee I/S Mileage & Fares	0.0	0.0	10.0	0.0	0.0	0.0	0.0
542200 Employee I/S Meals & Lodging	0.0	0.0	10.0	0.0	0.0	0.0	0.0
542700 Transp - Transp Insurance	0.0	0.0	0.1	0.0	0.0	0.0	0.0
544060 Supply Inventory IT	0.0	0.0	3.1	0.0	0.0	0.0	0.0
544100 Supplies-Office Supplies	0.0	0.0	0.2	0.0	0.0	0.0	0.0
545609 Report/Record Inter St Agency	0.0	50.0	100.0	0.0	100.0	0.0	100.0
545710 DOJT HCM Assessment Fees	0.0	0.0	2.2	0.0	0.0	0.0	0.0
546400 Rent Of Land & Buildings	0.0	0.0	18.4	0.0	0.0	0.0	0.0
546500 Rent Of Equipment	0.0	0.0	3.0	0.0	0.0	0.0	0.0
546610 DOJT Telecommunications	0.0	0.0	5.9	0.0	0.0	0.0	0.0
546900 Advertising	0.0	0.0	1.0	0.0	0.0	0.0	0.0
547300 Care & Support	823,447.7	884,029.2	852,249.7	0.0	944,923.0	0.0	944,923.0
547360 Insurance Premiums-non_payroll	0.0	0.0	85,000.0	0.0	0.0	0.0	0.0
547450 Grants to Other Agencies	50.0	0.0	0.0	0.0	0.0	0.0	0.0
548200 Furniture & Fixtures	0.0	0.0	5.0	0.0	0.0	0.0	0.0
548300 Information Tech Equipment	0.0	0.0	5.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	0.0	0.0	17.7	0.0	0.0	0.0	0.0
549700 Employee O/S Meals & Lodging	0.0	0.0	17.3	0.0	0.0	0.0	0.0
400 Other	823,497.7	884,079.2	937,448.6	0.0	945,023.0	0.0	945,023.0
TOTAL EXPENSE	823,497.7	884,079.2	938,947.0	0	945,023.0	0.0	945,023.0

State of New Mexico

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- Base	----- Expansion	----- Total
520100 Exempt Perm Positions P/T&F/T	127.7	110.3	246.1	121.4	170.6	0.0	170.6

Behavioral Health Services

BU PCode Department
63000 P767 000000

Behavioral Health Services

BU PCode Department
63000 P767 000000

State of New Mexico

S-9 Account Code Expenditure Summary

(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		Total
					Base	Expansion	
520200 Term Positions	508.8	523.0	529.3	747.7	398.0	0.0	398.0
520300 Classified Perm Positions F/T	2,961.0	2,737.2	2,812.2	4,685.5	3,157.4	492.7	3,650.1
520700 Overtime & Other Premium Pay	0.0	1.4	0.0	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	0.0	10.9	0.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	473.6	267.2	531.7	397.0	582.8	0.0	582.8
521200 Retirement Contributions	662.4	648.2	734.1	1,057.3	799.7	0.0	799.7
521300 F I C A	277.3	245.7	309.0	340.7	319.2	0.0	319.2
521400 Workers' Comp Assessment Fee	0.8	0.4	0.4	0.0	0.5	0.0	0.5
521410 GSD Work Comp Insur Premium	12.6	12.6	6.1	0.0	8.3	0.0	8.3
521500 Unemployment Comp Premium	7.8	7.8	1.9	0.0	3.3	0.0	3.3
521600 Employee Liability Ins Premium	24.2	24.4	33.8	0.0	68.1	0.0	68.1
521700 RHC Act Contributions	79.0	67.4	88.2	118.9	89.8	0.0	89.8
200 Personal Services and Employee	5,135.2	4,656.4	5,292.8	7,468.5	5,597.7	492.7	6,090.4
535100 Medical Services	84,987.6	87,957.7	86,159.4	0.0	81,056.4	0.0	81,056.4
535200 Professional Services	5,071.8	582.3	440.0	0.0	440.0	0.0	440.0
535300 Other Services	1,530.0	2,693.5	3,447.4	0.0	2,336.2	0.0	2,336.2
300 Contractual services	91,589.4	91,203.5	90,046.8	0.0	83,834.6	0.0	83,834.6
542100 Employee I/S Mileage & Fares	21.0	0.9	25.4	0.0	25.6	0.0	25.6
542200 Employee I/S Meals & Lodging	0.0	16.8	2.6	0.0	2.7	0.0	2.7
542500 Transp - Fuel & Oil	1.9	1.7	2.1	0.0	2.1	0.0	2.1
542600 Transp - Parts & Supplies	0.3	0.0	0.3	0.0	0.3	0.0	0.3
542700 Transp - Transp Insurance	0.0	0.0	0.0	0.0	0.1	0.0	0.1
542800 State Transp Pool Charges	20.0	14.2	21.9	0.0	11.8	0.0	11.8
543200 Maint - Furn, Fixt, Equipment	4.4	0.0	4.8	0.0	4.8	0.0	4.8
543300 Maint - Buildings & Structures	0.5	0.0	0.5	0.0	0.5	0.0	0.5
543400 Maint - Property Insurance	0.1	0.1	0.3	0.0	0.0	0.0	0.0
543500 Maint - Supplies	1.2	0.0	1.3	0.0	1.3	0.0	1.3
543820 Maintenance IT	140.0	0.0	0.0	0.0	0.0	0.0	0.0
543830 IT HW/SW Agreements	0.0	9.1	107.1	0.0	107.1	0.0	107.1
544000 Supply Inventory IT	33.6	2.6	36.7	0.0	36.7	0.0	36.7
544100 Supplies-Office Supplies	11.4	37.8	16.4	0.0	16.1	0.0	16.1
544900 Supplies-inventory Exempt	16.7	31.0	18.2	0.0	18.1	0.0	18.1
545710 DOIT HCM Assessment Fees	0.0	0.0	18.4	0.0	0.0	0.0	0.0
545900 Printing & Photo Services	0.5	1.7	0.5	0.0	0.5	0.0	0.5

Behavioral Health Services

BU PCode Department
63000 P767 000000

State of New Mexico

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		Total
					Base	Expansion	
546100 Postage & Mail Services	2.1	15.9	2.3	0.0	2.3	0.0	2.3
546400 Rent Of Land & Buildings	366.9	625.1	755.3	0.0	898.6	0.0	898.6
546500 Rent Of Equipment	13.8	9.0	14.9	0.0	14.9	0.0	14.9
546600 Communications	0.0	26.5	0.0	0.0	0.0	0.0	0.0
546610 DOIT Telecommunications	21.1	69.5	48.2	0.0	64.3	0.0	64.3
546700 Subscriptions/Dues/License Fee	66.3	24.3	28.9	0.0	28.9	0.0	28.9
546709 Subscription & Due Interagency	0.0	0.4	0.0	0.0	0.0	0.0	0.0
546800 Employee Training & Education	8.0	3.7	9.7	0.0	9.8	0.0	9.8
546900 Advertising	1.9	0.7	2.1	0.0	2.1	0.0	2.1
547400 Grants To Local Governments	196.3	0.0	426.3	0.0	0.0	0.0	0.0
547450 Grants to Other Agencies	1,541.0	992.0	1,116.8	0.0	846.5	0.0	846.5
547900 Miscellaneous Expense	193.8	0.7	0.0	0.0	121.0	0.0	121.0
547999 Request to Pay Prior Year	0.0	56.3	0.0	0.0	0.0	0.0	0.0
548300 Information Tech Equipment	0.0	55.1	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	17.6	2.9	19.2	0.0	19.3	0.0	19.3
549700 Employee O/S Meals & Lodging	0.0	4.2	0.0	0.0	0.0	0.0	0.0
400 Other	2,680.2	2,001.9	2,680.2	0.0	2,235.4	0.0	2,235.4
TOTAL EXPENSE	99,404.8	97,861.9	98,019.8	7,468.54	91,667.7	492.7	92,160.4

State of New Mexico
S-13 Line Items by Business Unit Expenditures
 (Dollars in Thousands)

BusUnit	Line Item	2023-24 Actuals	2024-25 Opbud	Request		Recommendation	
				Base	Expansion	Base	Expansion
63000	P519-R						
	Developmental Disabilities Sup						
	520100	0	0	96.1	10	0	0.0
	520200	0	1,705.8	0	0	0	0.0
	520300	0	11,816	13,444.5	1,209.6	0	0.0
	520600	0	2.9	3.4	0	0	0.0
	520700	0	192.6	525.2	0	0	0.0
	520800	0	21.2	144.2	0	0	0.0
	521100	0	554.8	1,250.8	0	0	0.0
	521200	0	1,160.6	2,636.6	0	0	0.0
	521300	0	473	1,026.4	0	0	0.0
	521400	0	1.6	1.5	0	0	0.0
	521410	0	22.5	27.1	0	0	0.0
	521500	0	7.1	10.9	0	0	0.0
	521600	0	125.7	223.8	0	0	0.0
	521700	0	129.9	229.8	0	0	0.0
	535200	0	3,084.6	6,474.3	0	0	0.0
	535300	0	1,156.2	510.1	0	0	0.0
	535310	0	8,248.1	7,224.5	0	0	0.0
	535600	0	100	100	0	0	0.0
	542100	0	10	27.6	0	0	0.0
	542200	0	10	26.6	0	0	0.0
	542500	0	16.2	13.4	0	0	0.0
	542600	0	6.2	2	0	0	0.0
	542700	0	0.2	0.2	0	0	0.0
	542800	0	178.3	167.6	0	0	0.0
	543200	0	7.4	30.2	0	0	0.0
	543300	0	0	31.6	0	0	0.0
	543400	0	0.1	0.1	0	0	0.0
	543830	0	113.2	500	0	0	0.0
	544000	0	144.2	120	0	0	0.0
	544100	0	19.1	10	0	0	0.0
	544200	0	19.8	20	0	0	0.0
	544400	0	2.2	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

Line Item	2023-24 Actuals	2024-25 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
544700 Supplies-Clothing,Unifrms,Linen	0	0.2	0	0	0	0	0.0
544800 Supplies-Education&Recreation	0	1.4	0	0	0	0	0.0
544900 Supplies-Inventory Exempt	0	16.8	20.5	0	0	0	0.0
545710 DOIT HCM Assessment Fees	0	70.3	0	0	0	0	0.0
545900 Printing & Photo Services	0	0.6	31.1	0	0	0	0.0
546100 Postage & Mail Services	0	9.8	50.5	0	0	0	0.0
546400 Rent Of Land & Buildings	0	993.6	2,970.6	0	0	0	0.0
546500 Rent Of Equipment	0	10.5	25.5	0	0	0	0.0
546600 Communications	0	6.4	0	0	0	0	0.0
546610 DOIT Telecommunications	0	184.4	211.2	0	0	0	0.0
546700 Subscriptions/Dues/License Fee	0	70.3	89.8	0	0	0	0.0
546800 Employee Training & Education	0	33	20.6	0	0	0	0.0
546900 Advertising	0	1	15.5	0	0	0	0.0
547300 Care & Support	0	6,532.7	6,284.3	0	0	0	0.0
547900 Miscellaneous Expense	0	0	184.6	0	0	0	0.0
548300 Information Tech Equipment	0	3	0	0	0	0	0.0
549600 Employee O/S Mileage & Fares	0	8.6	20.3	0	0	0	0.0
549700 Employee O/S Meals & Lodging	0	10	20.2	0	0	0	0.0
550000 Other Financing Uses	0	234,129.8	268,214.3	0	0	0	0.0
Subtotal for: 63000 P519-R Developmental Disabilities Supt	0	271,411.9	313,037.5	1,219.6	0	0	0.0

BusUnit	Line Item	2023-24 Actuals	2024-25 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
63000 P520-R Health Improvement	520100 Exempt Perm Positions P/T&FT	0	130.8	150	0	0	0	0.0
	520300 Classified Perm Positions FT	0	14,371.6	14,229	1,208.6	0	0	0.0
	520700 Overtime & Other Premium Pay	0	456.9	456.9	0	0	0	0.0
	520800 Annl & Comp Paid At Separation	0	9.2	9.2	0	0	0	0.0
	521100 Group Insurance Premium	0	1,163.5	1,163.5	0	0	0	0.0
	521200 Retirement Contributions	0	1,751.5	1,751.5	0	0	0	0.0
	521300 F I C A	0	802.9	802.9	0	0	0	0.0
	521400 Workers' Comp Assessment Fee	0	2	1.8	0	0	0	0.0
	521410 GSD Work Comp Insur Premium	0	28.5	33.2	0	0	0	0.0
	521500 Unemployment Comp Premium	0	9	13.3	0	0	0	0.0
	521600 Employee Liability Ins Premium	0	159.3	273.9	0	0	0	0.0
	521700 RHC Act Contributions	0	251.1	251.1	0	0	0	0.0

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S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

Line Item	2023-24 Actuals	2024-25 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
535100 Medical Services	0	4.7	0	0	0	0	0.0
535200 Professional Services	0	675.9	485	0	0	0	0.0
535300 Other Services	0	172.2	300	0	0	0	0.0
535500 Attorney Services	0	7.1	0	0	0	0	0.0
535600 IT Services	0	62.6	337.5	0	0	0	0.0
542100 Employee I/S Mileage & Fares	0	18.2	18.2	0	0	0	0.0
542200 Employee I/S Meals & Lodging	0	335	335	0	0	0	0.0
542500 Transp - Fuel & Oil	0	19.3	19.3	0	0	0	0.0
542700 Transp - Transp Insurance	0	0.2	0.2	0	0	0	0.0
542800 State Transp Pool Charges	0	84.6	84.6	0	0	0	0.0
543300 Maint - Buildings & Structures	0	7.2	7.2	0	0	0	0.0
543400 Maint - Property Insurance	0	0.1	0.1	0	0	0	0.0
543830 IT HW/SW Agreements	0	126	126	0	0	0	0.0
544000 Supply Inventory IT	0	184	159.3	0	0	0	0.0
544100 Supplies-Office Supplies	0	14.5	14.5	0	0	0	0.0
544200 Supplies-Medical Lab, Personal	0	56.6	56.6	0	0	0	0.0
544900 Supplies-Inventory Exempt	0	24.7	24.7	0	0	0	0.0
545710 DOJT HCM Assessment Fees	0	89.2	89.2	0	0	0	0.0
545900 Printing & Photo Services	0	2.3	2.3	0	0	0	0.0
546100 Postage & Mail Services	0	23.3	23.3	0	0	0	0.0
546400 Rent Of Land & Buildings	0	672.2	672.2	0	0	0	0.0
546500 Rent Of Equipment	0	16.4	16.4	0	0	0	0.0
546600 Communications	0	0.6	0.6	0	0	0	0.0
546610 DOJT Telecommunications	0	233.7	258.4	0	0	0	0.0
546700 Subscriptions/Dues/License Fee	0	7.1	7.1	0	0	0	0.0
546800 Employee Training & Education	0	1.7	1.7	0	0	0	0.0
546900 Advertising	0	1.7	1.7	0	0	0	0.0
547900 Miscellaneous Expense	0	1.7	1.7	0	0	0	0.0
548300 Information Tech Equipment	0	86	86	0	0	0	0.0
549600 Employee O/S Mileage & Fares	0	19.6	19.6	0	0	0	0.0
549700 Employee O/S Meals & Lodging	0	8.3	8.3	0	0	0	0.0
Subtotal for: 63000 P520-R Health Improvement	0	22,093	22,293	1,208.6	0	0	0.0

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S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

63000	P521-R	State Health Benefits	520100	Exempt Perm Positions P/T&F/T	0	156.1	0	0	0	0	0.0
			520300	Classified Perm Positions F/T	0	681.9	0	0	0	0	0.0
			521100	Group Insurance Premium	0	88.3	0	0	0	0	0.0
			521200	Retirement Contributions	0	161.3	0	0	0	0	0.0
			521300	FICA	0	64.1	0	0	0	0	0.0
			521400	Workers' Comp Assessment Fee	0	0.1	0	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	0	1.1	0	0	0	0	0.0
			521500	Unemployment Comp Premium	0	0.4	0	0	0	0	0.0
			521600	Employee Liability Ins Premium	0	6.2	0	0	0	0	0.0
			521700	RHC Act Contributions	0	13.8	0	0	0	0	0.0
			535100	Medical Services	0	3,455	0	0	0	0	0.0
			535200	Professional Services	0	22,370.7	6,190	0	0	0	0.0
			535300	Other Services	0	0	23,665	0	0	0	0.0
			535900	Insurance Contract Premiums	0	7,000	7,500	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	0	4	0	0	0	0	0.0
			546610	DOIT Telecommunications	0	10.6	6.6	0	0	0	0.0
			547350	Claims and Benefits Expenses	0	445,354.4	480,991.9	0	0	0	0.0
Subtotal for:	63000	P521-R	State Health Benefits		0	479,368	518,353.5	0	0	0	0.0

BusUnit	63000	P522-R	Program Support	Line Item	2023-24			2024-25			Request			Recommendation		
					Actuals	Opbud	Expansion	Actuals	Opbud	Expansion	Base	Expansion	Opbud	Base	Expansion	Opbud
				520100	Exempt Perm Positions P/T&F/T	1,013.32	1,186.8	14,079.1	200	0	0	0.0				
				520300	Classified Perm Positions F/T	12,660.52	27,274.3	15,178.4	1,828.3	0	0	0.0				
				520600	Paid Unused Sick Leave	15.52	0	0	0	0	0	0.0				
				520700	Overtime & Other Premium Pay	15.63	0	0	0	0	0	0.0				
				520800	Annl & Comp Paid At Separation	88.89	0	999	0	0	0	0.0				
				521100	Group Insurance Premium	1,302.56	1,589	611.2	0	0	0	0.0				
				521200	Retirement Contributions	2,629.47	1,677.1	1,846.3	0	0	0	0.0				
				521300	FICA	994.43	1,800.9	2,557.2	0	0	0	0.0				
				521400	Workers' Comp Assessment Fee	1.57	2.7	2.7	0	0	0	0.0				
				521410	GSD Work Comp Insur Premium	37.69	38.1	49.2	0	0	0	0.0				
				521500	Unemployment Comp Premium	23.39	12.1	19.7	0	0	0	0.0				
				521600	Employee Liability Ins Premium	73.25	213.8	406	0	0	0	0.0				
				521700	RHC Act Contributions	273.46	114.1	62.7	0	0	0	0.0				
				535200	Professional Services	333.07	100.4	1,357.9	0	0	0	0.0				

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S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

535209	Professional Svcs - Interagency	0	0	2,300	0	0	0.0
535300	Other Services	155.97	4,539.4	574.3	0	0	0.0
535400	Audit Services	282.78	398.8	324.6	0	0	0.0
535600	IT Services	34,909.11	36,582.5	51,973.2	0	0	0.0
542100	Employee I/S Mileage & Fares	1.19	0.6	14.9	0	0	0.0
542200	Employee I/S Meals & Lodging	8.45	14.7	14.9	0	0	0.0
542500	Transp - Fuel & Oil	4.13	5.8	1	0	0	0.0
542600	Transp - Parts & Supplies	0.99	1	2	0	0	0.0
542700	Transp - Transp Insurance	0.3	0.3	0.3	0	0	0.0
542800	State Transp Pool Charges	50.02	59.3	60.5	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	0.82	3.9	0.9	0	0	0.0
543300	Maint - Buildings & Structures	0.59	0	9.9	0	0	0.0
543400	Maint - Property Insurance	0.28	0.2	0.2	0	0	0.0
543500	Maint - Supplies	0	0	5	0	0	0.0
543830	IT HW/SW Agreements	10,137.45	9,691.7	10,124.3	0	0	0.0
544000	Supply Inventory IT	3,775.64	623.7	2,234.5	0	0	0.0
544100	Supplies-Office Supplies	14.22	60.4	80	0	0	0.0
544400	Supplies-Field Supplies	0.12	0	0	0	0	0.0
544600	Supplies-Education&Recreation	20	0	10	0	0	0.0
544900	Supplies-inventory Exempt	103.49	25.3	10.3	0	0	0.0
545600	Reporting & Recording	3.36	27.3	12.6	0	0	0.0
545700	ISD Services	1,411.51	1,084.3	1,675.7	0	0	0.0
545710	DOIT HCM Assessment Fees	668.96	119.6	787.4	0	0	0.0
545900	Printing & Photo Services	41.74	7.8	76.7	0	0	0.0
546100	Postage & Mail Services	18.3	13.7	24	0	0	0.0
546400	Rent Of Land & Buildings	1,864.05	2,445.4	2,017.4	0	0	0.0
546500	Rent Of Equipment	59.15	101.4	75	0	0	0.0
546600	Communications	4.73	1	5.5	0	0	0.0
546610	DOIT Telecommunications	1,470.42	313.6	376.4	0	0	0.0
546700	Subscriptions/Dues/License Fee	302.09	341.2	311.3	0	0	0.0
546800	Employee Training & Education	113.58	60.6	30.1	0	0	0.0
546900	Advertising	61.71	44.8	0	0	0	0.0
547000	Legal Settlements	1.8	0	0.9	0	0	0.0
547900	Miscellaneous Expense	2.53	5.8	17.3	0	0	0.0
547999	Request to Pay Prior Year	0.42	1.9	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	Line Item	2023-24 Actuals	2024-25 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
63000	Program Support	75,766.89	91,170.3	112,953	2,028.3	0	0	0.0
548200	Furniture & Fixtures	487.6	0	243.8	0	0	0	0.0
548300	Information Tech Equipment	284.35	457.3	2,061.3	0	0	0	0.0
548400	Other Equipment	13.38	0	277.4	0	0	0	0.0
549800	Employee O/S Mileage & Fares	11.83	66.3	25	0	0	0	0.0
549700	Employee O/S Meals & Lodging	17.07	61.4	25	0	0	0	0.0

BusUnit	Line Item	2023-24 Actuals	2024-25 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
63000	P523-R Child Support Enforcement	130.19	82.4	133.4	0	0	0	0.0
	520100 Exempt Perm Positions P/T&F/T		18,899.6	17,725.7	2,344.4	0	0	0.0
	520300 Classified Perm Positions F/T	17,132.37						
	520600 Paid Unused Sick Leave	14.44	11.4	11.4	0	0	0	0.0
	520700 Overtime & Other Premium Pay	7.82	0	0	0	0	0	0.0
	520800 Annl & Comp Paid At Separation	32.84	90	90	0	0	0	0.0
	521100 Group Insurance Premium	2,130.19	2,304	2,235.3	0	0	0	0.0
	521200 Retirement Contributions	3,309.56	2,720	3,404.5	0	0	0	0.0
	521300 F I C A	1,251.98	1,080	1,353.6	0	0	0	0.0
	521400 Workers' Comp Assessment Fee	2.67	3	2.7	0	0	0	0.0
	521410 GSD Work Comp Insur Premium	56.79	42.3	49.3	0	0	0	0.0
	521500 Unemployment Comp Premium	35.09	13.3	19.8	0	0	0	0.0
	521600 Employee Liability Ins Premium	110.16	236.3	406	0	0	0	0.0
	521700 RHC Act Contributions	344.19	290	353.9	0	0	0	0.0
	523000 COVID Related Admin Leave	0	12.3	0	0	0	0	0.0
	523200 COVID Related Time Worked	0	1	0	0	0	0	0.0
	535100 Medical Services	35.72	22	22	0	0	0	0.0
	535200 Professional Services	109.71	3,847.8	109.7	0	0	0	0.0
	535300 Other Services	2,128.22	2,731.8	1,794.6	0	0	0	0.0
	535309 Other Services - Interagency	3,598.06	4,214	4,123.1	0	0	0	0.0
	535400 Audit Services	11.3	12.8	12	0	0	0	0.0
	535500 Attorney Services	0	0.5	0.8	0	0	0	0.0
	535600 IT Services	4,415.09	1,682.4	3,862.6	0	0	0	0.0
	542100 Employee I/S Mileage & Fares	0.4	1.1	1	0	0	0	0.0
	542200 Employee I/S Meals & Lodging	16	9	9	0	0	0	0.0
	542500 Transp - Fuel & Oil	5.02	10	6	0	0	0	0.0
	542600 Transp - Parts & Supplies	0.06	0.2	1.1	0	0	0	0.0

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S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

Line Item	2023-24 Actuals	2024-25 Opbud	Request Base	Expansion	Opbud	2023-24 Actuals	2024-25 Opbud	Request Base	Expansion	Opbud
542700 Transp - Transp Insurance	0.39	0.3	0.3	0	0	0.39	0.3	0.3	0	0
542800 State Transp Pool Charges	92.24	95.3	95.3	0	0	92.24	95.3	95.3	0	0
543200 Maint - Furn, Fixt, Equipment	4.07	20	20	0	0	4.07	20	20	0	0
543300 Maint - Buildings & Structures	0	0.5	1	0	0	0	0.5	1	0	0
543400 Maint - Property Insurance	0.37	0.2	0.2	0	0	0.37	0.2	0.2	0	0
543500 Maint - Supplies	0	0.5	1.2	0	0	0	0.5	1.2	0	0
543820 Maintenance IT	6.79	0	0	0	0	6.79	0	0	0	0
543830 IT HW/SW Agreements	132.69	122	110	0	0	132.69	122	110	0	0
544000 Supply Inventory IT	6.4	15	30.1	0	0	6.4	15	30.1	0	0
544100 Supplies-Office Supplies	23.66	30	30	0	0	23.66	30	30	0	0
544400 Supplies-Field Supplies	0.37	0.5	0	0	0	0.37	0.5	0	0	0
544900 Supplies-inventory Exempt	30.09	15	20	0	0	30.09	15	20	0	0
545600 Reporting & Recording	5.12	8	8	0	0	5.12	8	8	0	0
545710 DOJT HCM Assessment Fees	0	132.2	0	0	0	0	132.2	0	0	0
545900 Printing & Photo Services	7.38	2	2	0	0	7.38	2	2	0	0
546100 Postage & Mail Services	254.24	220.1	349.5	0	0	254.24	220.1	349.5	0	0
546400 Rent Of Land & Buildings	2,902.51	2,906.8	3,100	0	0	2,902.51	2,906.8	3,100	0	0
546500 Rent Of Equipment	170.19	200	200	0	0	170.19	200	200	0	0
546600 Communications	18.83	25	23	0	0	18.83	25	23	0	0
546610 DOJT Telecommunications	422	346.5	383	0	0	422	346.5	383	0	0
546700 Subscriptions/Dues/License Fee	107.28	106.8	105	0	0	107.28	106.8	105	0	0
546800 Employee Training & Education	33.63	10	10	0	0	33.63	10	10	0	0
546900 Advertising	52.78	54	54	0	0	52.78	54	54	0	0
547000 Legal Settlements	12	0	0	0	0	12	0	0	0	0
547300 Care & Support	5.34	0	0	0	0	5.34	0	0	0	0
547900 Miscellaneous Expense	216.69	300	330	0	0	216.69	300	330	0	0
547999 Request to Pay Prior Year	26.54	1	1	0	0	26.54	1	1	0	0
549600 Employee O/S Mileage & Fares	8.05	10	7.5	0	0	8.05	10	7.5	0	0
549700 Employee O/S Meals & Lodging	17.09	15	15	0	0	17.09	15	15	0	0
Subtotal for: 63000 P523-R Child Support Enforcement	39,434.65	42,953.9	40,623.6	2,344.4	0	39,434.65	42,953.9	40,623.6	2,344.4	0

BusUnit	Line Item	2023-24 Actuals	2024-25 Opbud	Request Base	Expansion	Opbud	Recommendation Base	Expansion	Opbud
63000	520000 Payroll	0	0	0	1,595.8	0	0	0	0.0
P524-R	520100 Exempt Perm Positions P/T&F/T	69.46	119	119.2	0	0	0	0	0.0

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S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

520200	Term Positions	26.32	0	0	0	0	0	0	0.0
520300	Classified Perm Positions F/T	9,523.68	14,043.8	16,135.6	0	0	0	0	0.0
520400	Classified Perm Positions P/T	0	17.2	17.2	0	0	0	0	0.0
520600	Paid Unused Sick Leave	13.67	0	0	0	0	0	0	0.0
520700	Overtime & Other Premium Pay	37.17	0	0	0	0	0	0	0.0
520800	Annl & Comp Paid At Separation	39.9	0	0	0	0	0	0	0.0
521100	Group Insurance Premium	985.02	1,502.6	1,502.6	0	0	0	0	0.0
521200	Retirement Contributions	1,851.02	2,155.5	2,155.5	0	0	0	0	0.0
521300	F I C A	693.55	914.7	914.7	0	0	0	0	0.0
521400	Workers' Comp Assessment Fee	1.18	1.7	1.6	0	0	0	0	0.0
521410	GSD Work Comp Insur Premium	33.99	24.3	28.6	0	0	0	0	0.0
521500	Unemployment Comp Premium	20.99	7.7	11.5	0	0	0	0	0.0
521600	Employee Liability Ins Premium	65.99	136.1	236.3	0	0	0	0	0.0
521700	RHC Act Contributions	192.51	249.5	249.5	0	0	0	0	0.0
523200	COVID Related Time Worked	2.77	0	0	0	0	0	0	0.0
535100	Medical Services	22.5	368.7	76.4	0	0	0	0	0.0
535200	Professional Services	23,843.81	28,017.3	49,602.2	0	0	0	0	0.0
535209	Professional Svcs - Interagenc	-17.3	0	0	0	0	0	0	0.0
535300	Other Services	130,623.66	89,888.2	120,006.6	0	0	0	0	0.0
535309	Other Services - Interagency	1,063.64	670	670	0	0	0	0	0.0
535310	Other Services - Higher Ed	-57.44	2,500	2,500	0	0	0	0	0.0
535400	Audit Services	0	2,996.3	3,727	0	0	0	0	0.0
535500	Attorney Services	9.05	257.6	100	0	0	0	0	0.0
535600	IT Services	80,963.93	6,404.4	33,655.4	0	0	0	0	0.0
542100	Employee I/S Mileage & Fares	2.74	1	1	0	0	0	0	0.0
542200	Employee I/S Meals & Lodging	16.46	4	4	0	0	0	0	0.0
542500	Transp - Fuel & Oil	1.4	2	2	0	0	0	0	0.0
542600	Transp - Parts & Supplies	0	2	2	0	0	0	0	0.0
542700	Transp - Transp Insurance	0.2	0.2	0.2	0	0	0	0	0.0
542800	State Transp Pool Charges	9.61	8.5	8.7	0	0	0	0	0.0
543400	Maint - Property Insurance	0.28	0.1	0.1	0	0	0	0	0.0
543830	IT HW/SW Agreements	6,057.05	1,300	1,010	0	0	0	0	0.0
544000	Supply Inventory IT	518.08	1	1	0	0	0	0	0.0
544100	Supplies-Office Supplies	6.01	1	1	0	0	0	0	0.0
544900	Supplies-Inventory Exempt	0.87	0	0	0	0	0	0	0.0

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S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

Line Item	2023-24 Actuals	2024-25 Opbud	Request Base	Expansion	Recommendation Base	Expansion	Opbud
545600 Reporting & Recording	104.93	50	50	0	0	0	0.0
545710 DOIT HCM Assessment Fees	0	76.2	52.7	0	0	0	0.0
545900 Printing & Photo Services	2.96	0	0	0	0	0	0.0
546100 Postage & Mail Services	4,594.92	3,546	4,000	0	0	0	0.0
546400 Rent Of Land & Buildings	630.21	1,325.6	1,325.6	0	0	0	0.0
546500 Rent Of Equipment	55.72	0	0	0	0	0	0.0
546610 DOIT Telecommunications	220.1	199.7	223	0	0	0	0.0
546700 Subscriptions/Dues/License Fee	18.49	20	20	0	0	0	0.0
546800 Employee Training & Education	2.55	2	2	0	0	0	0.0
546900 Advertising	1,087.82	250	250	0	0	0	0.0
547000 Legal Settlements	1,311.25	0	0	0	0	0	0.0
547300 Care & Support	7,165,122.6	8,710,758.2	9,832,536.8	58,264.1	0	0	0.0
547450 Grants to Other Agencies	34,836.41	17,551.8	17,641.8	0	0	0	0.0
547900 Miscellaneous Expense	994.46	0	0	0	0	0	0.0
547999 Request to Pay Prior Year	96.79	0	0	0	0	0	0.0
548200 Furniture & Fixtures	0	15	15	0	0	0	0.0
548300 Information Tech Equipment	36	0	0	0	0	0	0.0
549600 Employee O/S Mileage & Fares	6.3	10	20	0	0	0	0.0
549700 Employee O/S Meals & Lodging	9.54	10	20	0	0	0	0.0
Subtotal for: 63000 P524-R Medical Assistance	7,465,752.81	8,885,408.9	10,088,896.8	59,859.9	0	0	0.0

BusUnit	2023-24 Actuals	2024-25 Opbud	Request Base	Expansion	Recommendation Base	Expansion	Opbud
63000 P525-R Income Support	126.24	116.7	120.2	0	0	0	0.0
520100 Exempt Perm Positions P/T&F/T	432.33	403.7	403.6	0	0	0	0.0
520200 Term Positions	46,751.13	49,609.5	67,260.5	5,897.5	0	0	0.0
520300 Classified Perm Positions F/T	18.33	51.1	51.1	0	0	0	0.0
520400 Classified Perm Positions P/T	2,944.97	0	6,176.3	0	0	0	0.0
520500 Temporary Positions F/T & P/T	28.35	27.4	36	15.3	0	0	0.0
520600 Paid Unused Sick Leave	1,736.1	1,934.2	2,540.9	765.6	0	0	0.0
520700 Overtime & Other Premium Pay	184.91	177.3	140.1	51.6	0	0	0.0
520800 Annl & Comp Paid At Separation	0.69	0.6	0.9	0	0	0	0.0
520900 Differential Pay	6,267.07	6,451	8,072.2	0	0	0	0.0
521100 Group Insurance Premium	9,401.01	9,308.4	12,123.4	0	0	0	0.0
521200 Retirement Contributions	3,903.01	3,974.6	5,186.8	0	0	0	0.0
521300 F I C A							

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S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

521400	Workers' Comp Assessment Fee	8.35	8.1	7.5	0	0	0	0.0
521410	GSD Work Comp Insur Premium	173.86	114.8	138.5	0	0	0	0.0
521500	Unemployment Comp Premium	107.46	36.3	55.7	0	0	0	0.0
521600	Employee Liability Ins Premium	336.7	642.2	1,142.7	0	0	0	0.0
521700	RHC Act Contributions	977.67	968.4	1,263.1	0	0	0	0.0
521900	Other Employee Benefits	4.56	0	0	0	0	0	0.0
523200	COVID Related Time Worked	1.02	0	0	0	0	0	0.0
535100	Medical Services	0.93	1	1	0	0	0	0.0
535200	Professional Services	1,970.79	2,654.2	3,213.4	0	0	0	0.0
535300	Other Services	40,730.86	35,607.9	39,665.1	0	0	0	0.0
535500	Attorney Services	339.62	0	70	0	0	0	0.0
535600	IT Services	11,977.1	8,479.3	24,503.2	0	0	0	0.0
542100	Employee I/S Mileage & Fares	8.8	10	40	0	0	0	0.0
542200	Employee I/S Meals & Lodging	66.18	40	40	0	0	0	0.0
542500	Transp - Fuel & Oil	99.04	100.1	100	0	0	0	0.0
542600	Transp - Parts & Supplies	69.06	80	80	0	0	0	0.0
542700	Transp - Transp Insurance	1.18	0.8	1	0	0	0	0.0
542800	State Transp Pool Charges	133.75	139.1	133.4	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	0	50.3	50	0	0	0	0.0
543300	Maint - Buildings & Structures	180.92	200	200	0	0	0	0.0
543400	Maint - Property Insurance	1.19	0.3	0.5	0	0	0	0.0
543500	Maint - Supplies	1.01	1.5	5	0	0	0	0.0
543700	Maintenance Services	0	5	5	0	0	0	0.0
543820	Maintenance IT	114.76	120	121	0	0	0	0.0
543830	IT HW/SW Agreements	2,206.05	1,700	1,701.3	0	0	0	0.0
544000	Supply Inventory IT	2.37	1	1	0	0	0	0.0
544100	Supplies-Office Supplies	33.43	10	30	0	0	0	0.0
544800	Supplies-Education&Recreation	0	10	10	0	0	0	0.0
544900	Supplies-Inventory Exempt	8.88	7.2	10	0	0	0	0.0
545600	Reporting & Recording	3.71	5	5	0	0	0	0.0
545710	DOIT HCM Assessment Fees	0	359.3	0	0	0	0	0.0
545900	Printing & Photo Services	30.55	36	36	0	0	0	0.0
546100	Postage & Mail Services	4,475.8	9,704.4	9,264.6	0	0	0	0.0
546310	Utilities - Sewer/Garbage	17.06	23	23	0	0	0	0.0
546320	Utilities - Electricity	141.15	165	165	0	0	0	0.0

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S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

Line Item	2023-24 Actuals	2024-25 Opbud	Request Base	Expansion	Recommendation Base	Expansion	Opbud
546330 Utilities - Water	13.64	19	19	0	0	0	0.0
546340 Utilities - Natural Gas	8.59	25.3	25.3	0	0	0	0.0
546400 Rent Of Land & Buildings	10,138.24	10,249.8	10,493.4	0	0	0	0.0
546409 Rent Expense - Interagency	13.93	20	20	0	0	0	0.0
546500 Rent Of Equipment	254.76	261.7	300	0	0	0	0.0
546600 Communications	104.73	105	500	0	0	0	0.0
546610 DOIT Telecommunications	366.15	942	1,077.9	0	0	0	0.0
546700 Subscriptions/Dues/License Fee	9.07	5	5	0	0	0	0.0
546800 Employee Training & Education	14.12	15	25	0	0	0	0.0
546900 Advertising	626.08	700	700	0	0	0	0.0
547300 Care & Support	1,184,315.51	1,142,682.3	1,237,649.7	0	0	0	0.0
547400 Grants To Local Governments	96.08	0	0	0	0	0	0.0
547440 Grants To Other Entities	17.37	296.5	325.4	0	0	0	0.0
547450 Grants to Other Agencies	63,303.24	68,199.7	68,732.5	0	0	0	0.0
547900 Miscellaneous Expense	40.91	40	50	0	0	0	0.0
547999 Request to Pay Prior Year	682.56	0	0	0	0	0	0.0
548900 Buildings & Structures	166.47	0	0	0	0	0	0.0
549600 Employee O/S Mileage & Fares	11.1	9.9	10	0	0	0	0.0
549700 Employee O/S Meals & Lodging	12.36	15	10	0	0	0	0.0
Subtotal for: 63000 P525-R Income Support	1,396,212.85	1,356,920.9	1,504,137.2	6,730	0	0	0.0

BusUnit	2023-24 Actuals	2024-25 Opbud	Request Base	Expansion	Recommendation Base	Expansion	Opbud
63000 P762-R Health Care Affordability Fund	0	0	328	656.4	0	0	0.0
520300 Classified Perm Positions F/T	0	0	328	656.4	0	0	0.0
521100 Group Insurance Premium	0	0	80.9	0	0	0	0.0
521200 Retirement Contributions	0	0	175.4	0	0	0	0.0
521300 FICA	0	0	69.8	0	0	0	0.0
521410 GSD Work Comp Insur Premium	0	0	0.8	0	0	0	0.0
521500 Unemployment Comp Premium	0	0	0.3	0	0	0	0.0
521600 Employee Liability Ins Premium	0	0	7	0	0	0	0.0
535200 Professional Services	0	0	1,850	0	0	0	0.0
542100 Employee I/S Mileage & Fares	0	0	24.3	0	0	0	0.0
542200 Employee I/S Meals & Lodging	0	0	35.4	0	0	0	0.0
544000 Supply Inventory IT	0	0	7.5	0	0	0	0.0
544100 Supplies-Office Supplies	0	0	0.5	0	0	0	0.0

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S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	Line Item	2023-24 Actuals	2024-25 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
63000	P762-R Health Care Affordability Fund	0	0	209,412.2	656.4	0	0	0.0
63000	P766-R Medicaid Behavioral Health	0	396	0	0	0	0	0.0
	520300 Classified Perm Positions F/T	0	396	0	0	0	0	0.0
	521100 Group Insurance Premium	0	34.6	0	0	0	0	0.0
	521200 Retirement Contributions	0	75.1	0	0	0	0	0.0
	521300 F I C A	0	29.9	0	0	0	0	0.0
	521400 Workers' Comp Assessment Fee	0	0.1	0	0	0	0	0.0
	521410 GSD Work Comp Insur Premium	0	0.7	0	0	0	0	0.0
	521500 Unemployment Comp Premium	0	0.2	0	0	0	0	0.0
	521600 Employee Liability Ins Premium	0	4	0	0	0	0	0.0
	521700 RHC Act Contributions	0	7.8	0	0	0	0	0.0
	535200 Professional Services	0	950	0	0	0	0	0.0
	542100 Employee I/S Mileage & Fares	0	10	0	0	0	0	0.0
	542200 Employee I/S Meals & Lodging	0	10	0	0	0	0	0.0
	542700 Transp - Transp Insurance	0	0.1	0	0	0	0	0.0
	544000 Supply Inventory IT	0	3.1	0	0	0	0	0.0
	544100 Supplies-Office Supplies	0	0.2	0	0	0	0	0.0
	545609 Report/Record Inter St Agency	50	100	100	0	0	0	0.0
	545710 DOIT HCM Assessment Fees	0	2.2	0	0	0	0	0.0
	546400 Rent Of Land & Buildings	0	18.4	0	0	0	0	0.0
	546500 Rent Of Equipment	0	3	0	0	0	0	0.0
	546610 DOIT Telecommunications	0	5.9	0	0	0	0	0.0
	546900 Advertising	0	1	0	0	0	0	0.0
	547300 Care & Support	1,051,218.27	852,249.7	944,923	0	0	0	0.0

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S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

Line Item	2023-24 Actuals	2024-25 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
547360 Insurance Premiums-non_payroll	0	85,000	0	0	0	0	0.0
548200 Furniture & Fixtures	0	5	0	0	0	0	0.0
548300 Information Tech Equipment	0	5	0	0	0	0	0.0
548600 Employee O/S Mileage & Fares	0	17.7	0	0	0	0	0.0
549700 Employee O/S Meals & Lodging	0	17.3	0	0	0	0	0.0
Subtotal for: 63000 P766-R Medicaid Behavioral Health	1,051,268.27	938,947	945,023	0	0	0	0.0

BusUnit	Line Item	2023-24 Actuals	2024-25 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
63000 P767-R Behavioral Health Services	520100 Exempt Perm Positions P/T&F/T	110.25	246.1	170.6	0	0	0	0.0
	520200 Term Positions	522.98	529.3	398	0	0	0	0.0
	520300 Classified Perm Positions F/T	2,737.23	2,812.2	3,157.4	492.7	0	0	0.0
	520700 Overtime & Other Premium Pay	1.45	0	0	0	0	0	0.0
	520800 Annl & Comp Paid At Separation	10.89	0	0	0	0	0	0.0
	521100 Group Insurance Premium	267.16	531.7	582.8	0	0	0	0.0
	521200 Retirement Contributions	648.21	794.1	799.7	0	0	0	0.0
	521300 F I C A	245.65	309	319.2	0	0	0	0.0
	521400 Workers' Comp Assessment Fee	0.41	0.4	0.5	0	0	0	0.0
	521410 GSD Work Comp Insur Premium	12.6	6.1	8.3	0	0	0	0.0
	521500 Unemployment Comp Premium	7.8	1.9	3.3	0	0	0	0.0
	521600 Employee Liability Ins Premium	24.42	33.8	68.1	0	0	0	0.0
	521700 RHC Act Contributions	67.41	88.2	89.8	0	0	0	0.0
	535100 Medical Services	87,957.71	86,159.4	81,056.4	0	0	0	0.0
	535200 Professional Services	582.34	440	440	0	0	0	0.0
	535300 Other Services	2,663.49	3,447.4	2,338.2	0	0	0	0.0
	542100 Employee I/S Mileage & Fares	0.93	25.4	25.6	0	0	0	0.0
	542200 Employee I/S Meals & Lodging	16.77	2.6	2.7	0	0	0	0.0
	542500 Transp - Fuel & Oil	1.71	2.1	2.1	0	0	0	0.0
	542600 Transp - Parts & Supplies	0	0.3	0.3	0	0	0	0.0
542700 Transp - Transp Insurance	0	0	0.1	0	0	0	0.0	
542800 State Transp Pool Charges	14.21	21.9	11.8	0	0	0	0.0	
543200 Maint - Furn, Fixt, Equipment	0	4.8	4.8	0	0	0	0.0	
543300 Maint - Buildings & Structures	0	0.5	0.5	0	0	0	0.0	
543400 Maint - Property Insurance	0.09	0.3	0	0	0	0	0.0	
543500 Maint - Supplies	0	1.3	1.3	0	0	0	0.0	

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S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

Line Item	2023-24 Actuals	2024-25 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
543830 IT HW/SW Agreements	9.09	107.1	107.1	0	0	0	0.0
544000 Supply Inventory IT	2.6	36.7	36.7	0	0	0	0.0
544100 Supplies-Office Supplies	37.8	16.4	16.1	0	0	0	0.0
544900 Supplies-Inventory Exempt	31	18.2	18.1	0	0	0	0.0
545710 DOIT HCM Assessment Fees	0	18.4	0	0	0	0	0.0
545900 Printing & Photo Services	1.65	0.5	0.5	0	0	0	0.0
546100 Postage & Mail Services	15.86	2.3	2.3	0	0	0	0.0
546400 Rent Of Land & Buildings	625.06	755.3	898.6	0	0	0	0.0
546500 Rent Of Equipment	8.97	14.9	14.9	0	0	0	0.0
546600 Communications	26.47	0	0	0	0	0	0.0
546610 DOIT Telecommunications	69.45	48.2	64.3	0	0	0	0.0
546700 Subscriptions/Dues/License Fee	24.29	28.9	28.9	0	0	0	0.0
546709 Subscription & Due Interagency	0.4	0	0	0	0	0	0.0
546800 Employee Training & Education	3.71	9.7	9.8	0	0	0	0.0
546900 Advertising	0.72	2.1	2.1	0	0	0	0.0
547400 Grants To Local Governments	0	426.3	0	0	0	0	0.0
547450 Grants to Other Agencies	992.04	1,116.8	846.5	0	0	0	0.0
547900 Miscellaneous Expense	0.69	0	121	0	0	0	0.0
547999 Request to Pay Prior Year	56.25	0	0	0	0	0	0.0
548300 Information Tech Equipment	55.11	0	0	0	0	0	0.0
549600 Employee O/S Mileage & Fares	2.9	19.2	19.3	0	0	0	0.0
549700 Employee O/S Meals & Lodging	4.16	0	0	0	0	0	0.0
Subtotal for: 63000 P767-R Behavioral Health Services	97,861.91	98,019.8	91,667.7	492.7	0	0	0.0

BusUnit	2023-24 Actuals	2024-25 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
63000 Z-CODES-63000 Human Services Department - Z 520100	0.13	0	0	0	0	0	0.0
520300 Exempt Perm Positions P/T&F/T	60.89	0	0	0	0	0	0.0
521100 Classified Perm Positions FT	5.12	0	0	0	0	0	0.0
521200 Group Insurance Premium	11.72	0	0	0	0	0	0.0
521300 Retirement Contributions	4.41	0	0	0	0	0	0.0
521400 F I C A	0	0	0	0	0	0	0.0
521700 Workers' Comp Assessment Fee	1.22	0	0	0	0	0	0.0
535300 RHC Act Contributions	47.13	0	0	0	0	0	0.0
535600 Other Services	9,169.32	0	0	0	0	0	0.0

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

Line Item	2023-24 Actuals	2024-25 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
543830 IT HW/SW Agreements	4,945.47	0	0	0	0	0	0.0
544100 Supplies-Office Supplies	0.12	0	0	0	0	0	0.0
546800 Employee Training & Education	1.8	0	0	0	0	0	0.0
547900 Miscellaneous Expense	5.23	0	0	0	0	0	0.0
549600 Employee O/S Mileage & Fares	4.76	0	0	0	0	0	0.0
549700 Employee O/S Meals & Lodging	0.64	0	0	0	0	0	0.0
Subtotal for: 63000 Z-CODES-63000 Human Services Depart	14,257.97	0	0	0	0	0	0.0

63000 ##### ##### ##### 74,539.9 0 0 0.0

Totals by Line Item

BusUnit	Line Item	2023-24 Actuals	2024-25 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
63000	520000 Payroll	0	0	0	1,595.8	0	0	0.0
	520100 Exempt Perm Positions P/T&F/T	1,449.59	2,037.9	14,868.6	210	0	0	0.0
	520200 Term Positions	981.63	2,638.8	801.6	0	0	0	0.0
	520300 Classified Perm Positions F/T	88,865.82	139,904.9	147,459.1	13,637.5	0	0	0.0
	520400 Classified Perm Positions P/T	18.33	68.3	68.3	0	0	0	0.0
	520500 Temporary Positions F/T & P/T	2,944.97	0	6,176.3	0	0	0	0.0
	520600 Paid Unused Sick Leave	71.97	41.7	50.8	15.3	0	0	0.0
	520700 Overtime & Other Premium Pay	1,798.16	2,563.7	3,523	765.6	0	0	0.0
	520800 Annl & Comp Paid At Separation	357.43	297.7	1,382.5	51.6	0	0	0.0
	520900 Differential Pay	0.69	0.6	0.9	0	0	0	0.0
	521100 Group Insurance Premium	10,957.12	14,219.5	15,499.3	0	0	0	0.0
	521200 Retirement Contributions	17,850.99	19,743.6	24,892.9	0	0	0	0.0
	521300 F I C A	7,093.04	9,449.1	12,230.6	0	0	0	0.0
	521400 Workers' Comp Assessment Fee	14.19	19.7	18.3	0	0	0	0.0
	521410 GSD Work Comp Insur Premium	314.93	278.4	335	0	0	0	0.0
	521500 Unemployment Comp Premium	194.73	88	134.5	0	0	0	0.0
	521600 Employee Liability Ins Premium	610.55	1,557.4	2,763.8	0	0	0	0.0
	521700 RHC Act Contributions	1,856.45	2,112.8	2,499.9	0	0	0	0.0

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S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

521900	Other Employee Benefits	4.56	0	0	0	0	0	0.0
523000	COVID Related Admin Leave	0	12.3	0	0	0	0	0.0
523200	COVID Related Time Worked	3.79	1	0	0	0	0	0.0
535100	Medical Services	88,016.86	90,010.8	81,155.8	0	0	0	0.0
535200	Professional Services	26,839.73	62,140.9	69,722.5	0	0	0	0.0
535209	Professional Svcs - Interagenc	-17.3	0	2,300	0	0	0	0.0
535300	Other Services	176,349.33	137,543.1	188,853.9	0	0	0	0.0
535309	Other Services - Interagency	4,661.7	4,884	4,793.1	0	0	0	0.0
535310	Other Services - Higher Ed	-57.44	10,748.1	9,724.5	0	0	0	0.0
535400	Audit Services	294.09	3,407.9	4,063.6	0	0	0	0.0
535500	Attorney Services	348.67	265.2	170.8	0	0	0	0.0
535600	IT Services	141,434.55	53,311.2	114,431.9	0	0	0	0.0
535900	Insurance Contract Premiums	0	7,000	7,500	0	0	0	0.0
542100	Employee I/S Mileage & Fares	14.06	76.3	152.6	0	0	0	0.0
542200	Employee I/S Meals & Lodging	123.86	425.3	467.6	0	0	0	0.0
542500	Transp - Fuel & Oil	111.31	155.5	143.8	0	0	0	0.0
542600	Transp - Parts & Supplies	70.11	89.7	87.4	0	0	0	0.0
542700	Transp - Transp Insurance	2.07	2.1	2.3	0	0	0	0.0
542800	State Transp Pool Charges	299.84	587	561.9	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	4.89	86.4	105.9	0	0	0	0.0
543300	Maint - Buildings & Structures	181.51	208.2	250.2	0	0	0	0.0
543400	Maint - Property Insurance	2.21	1.3	1.2	0	0	0	0.0
543500	Maint - Supplies	1.01	3.3	12.5	0	0	0	0.0
543700	Maintenance Services	0	5	5	0	0	0	0.0
543820	Maintenance IT	121.55	120	121	0	0	0	0.0
543830	IT HW/SW Agreements	23,487.79	13,160	13,678.7	0	0	0	0.0
544000	Supply Inventory IT	4,305.08	1,008.7	2,590.1	0	0	0	0.0
544100	Supplies-Office Supplies	115.24	151.6	182.1	0	0	0	0.0
544200	Supplies-Medical, Lab, Personal	0	76.4	76.6	0	0	0	0.0
544400	Supplies-Field Supplies	0.49	2.7	0	0	0	0	0.0
544700	Supplies-Clothing, Uniforms, Linen	0	0.2	0	0	0	0	0.0
544800	Supplies-Education & Recreation	20	11.4	20	0	0	0	0.0

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

544900	Supplies-Inventory Exempt	174.33	107.2	103.6	0	0	0.0
545600	Reporting & Recording	117.12	90.3	75.6	0	0	0.0
545609	Report/Record Inter St Agency	50	100	100	0	0	0.0
545700	ISD Services	1,411.51	1,084.3	1,675.7	0	0	0.0
545710	DOIT HCM Assessment Fees	668.96	871.4	929.3	0	0	0.0
545900	Printing & Photo Services	84.29	49.2	148.6	0	0	0.0
546100	Postage & Mail Services	9,359.11	13,519.6	13,714.2	0	0	0.0
546310	Utilities - Sewer/Garbage	17.06	23	23	0	0	0.0
546320	Utilities - Electricity	141.15	165	165	0	0	0.0
546330	Utilities - Water	13.64	19	19	0	0	0.0
546340	Utilities - Natural Gas	8.59	25.3	25.3	0	0	0.0
546400	Rent Of Land & Buildings	16,160.07	19,367.1	21,507	0	0	0.0
546409	Rent Expense - Interagency	13.93	20	20	0	0	0.0
546500	Rent Of Equipment	548.79	607.9	639.1	0	0	0.0
546600	Communications	154.77	138	529.1	0	0	0.0
546610	DOIT Telecommunications	2,548.12	2,284.6	2,607.4	0	0	0.0
546700	Subscriptions/Dues/License Fee	461.22	579.3	567.1	0	0	0.0
546709	Subscription & Due Interagency	0.4	0	0	0	0	0.0
546800	Employee Training & Education	169.37	132	99.2	0	0	0.0
546900	Advertising	1,829.11	1,054.6	1,025.7	0	0	0.0
547000	Legal Settlements	1,325.05	0	0.9	0	0	0.0
547300	Care & Support	9,400,661.72	10,712,222.9	12,021,393.8	58,264.1	0	0.0
547350	Claims and Benefits Expenses	0	445,354.4	480,991.9	0	0	0.0
547360	Insurance Premiums-non_payroll	0	85,000	206,673.9	0	0	0.0
547400	Grants To Local Governments	96.08	426.3	0	0	0	0.0
547440	Grants To Other Entities	17.37	296.5	325.4	0	0	0.0
547450	Grants to Other Agencies	99,131.69	86,868.3	87,220.8	0	0	0.0
547900	Miscellaneous Expense	1,260.51	347.5	704.6	0	0	0.0
547999	Request to Pay Prior Year	862.55	2.9	1	0	0	0.0
548200	Furniture & Fixtures	487.6	20	271	0	0	0.0
548300	Information Tech Equipment	375.46	551.3	2,159.5	0	0	0.0
548400	Other Equipment	13.38	0	277.4	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

548900	Buildings & Structures	166.47	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	44.94	161.3	168.1	0	0	0.0
549700	Employee O/S Meals & Lodging	60.85	137	140.6	0	0	0.0
550000	Other Financing Uses	0	234,129.8	268,214.3	0	0	0.0
Grand Total		#####	#####	#####	74,539.9	0	0.0

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R-2 Transfers
(Dollars in Thousands)

Prov PCode	Prov Fund	Prov Account	Prov Account Name	Rec PCode	Rec Fund	Rec Account	Rec Account Name	2023-24 Actual Transfers	2024-25 Adopted Transfers	2025-26 Agency GF	2025-26 Agency OSF	2025-26 Agency ISF/IAT	2025-26 Agency FF	2025-26 Total Request	Justification	
P523	05200	535309	Other Service	P002	06100	425909	Other Service	0	0	80	0	0	0	80	DOH Vital Records	
P523	05200	535309	Other Service	P231	91800	425909	Other Service	0	0	127	0	0	0	127	1st JDC GF	
P523	05200	535309	Other Service	P231	91800	451909	Federal Contr	0	0	0	0	0	246.5	246.5	1st JDC Fed	
P523	05200	535309	Other Service	P232	67900	425909	Other Service	0	0	364	0	0	0	364	2nd JDC GF	
P523	05200	535309	Other Service	P232	67900	451909	Federal Contr	0	0	0	0	0	706.6	706.6	2nd JDC Fed	
P523	05200	535309	Other Service	P233	92400	425909	Other Service	0	0	177.3	0	0	0	177.3	3rd JDC GF	
P523	05200	535309	Other Service	P233	92400	451909	Federal Contr	0	0	0	0	0	344.1	344.1	3rd JDC Fed	
P523	05200	535309	Other Service	P234	14400	425909	Other Service	0	0	152.1	0	0	0	152.1	4th JDC GF	
P523	05200	535309	Other Service	P234	14400	451909	Federal Contr	0	0	0	0	0	295.3	295.3	4th JDC Fed	
P523	05200	535309	Other Service	P237	52200	425909	Other Service	0	0	107.3	0	0	0	107.3	7th JDC GF	
P523	05200	535309	Other Service	P237	52200	451909	Federal Contr	0	0	0	0	0	208.2	208.2	7th JDC Fed	
P523	05200	535309	Other Service	P239	92700	425909	Other Service	0	0	43.4	0	0	0	43.4	9th JDC GF	
P523	05200	535309	Other Service	P239	92700	451909	Federal Contr	0	0	0	0	0	84.2	84.2	9th JDC Fed	
P523	05200	535309	Other Service	P241	15100	425909	Other Service	0	0	127.9	0	0	0	127.9	11th JDC GF	
P523	05200	535309	Other Service	P241	15100	451909	Federal Contr	0	0	0	0	0	248.4	248.4	11th JDC Fed	
P523	05200	535309	Other Service	P243	15300	425909	Other Service	0	0	121.7	0	0	0	121.7	13th JDC GF	
P523	05200	535309	Other Service	P243	15300	451909	Federal Contr	0	0	0	0	0	236.1	236.1	13th JDC Fed	
P523	05200	535309	Other Service	P524	14400	425909	Other Service	0	0	0	0	0	0	0		
P523	05200	535309	Other Service	P524	14400	451909	Federal Contr	0	0	0	0	0	0	0		
P523	05200	535309	Other Service	P778	32900	425909	Other Service	0	0	453	0	0	0	453	DWS Step up Program	
P523	05200	535309	Other Service	P778	32900	451909	Federal Contr	0	-8.5	0	0	0	0	0		
									Sum:	-8.5	1,753.7	0	0	2,369.4	4,123.1	

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R-2 Transfers
(Dollars in Thousands)

Prov PCode	Prov Fund	Prov Account	Prov Account Name	Rec PCode	Rec Fund	Rec Account	Rec Account Name	2023-24 Actual Transfers	2024-25 Adopted Transfers	2025-26 Agency GF	2025-26 Agency OSF	2025-26 Agency ISF/IAT	2025-26 Agency FF	2025-26 Total Request	Justification
P524	05200	535309	Other Service	P527	05700	451909	Federal Contr	0	0	0	0	0	45	45	GSA 21-630-9000-0005
P524	05200	535309	Other Service	P727	64700	451909	Federal Contr	0	0	0	0	0	75	75	GSA 18-630-8000-0015

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R-2 Transfers
(Dollars in Thousands)

Prov PCode	Prov Fund	Prov Account	Prov Account Name	Rec PCode	Rec Fund	Rec Account	Rec Account Name	2023-24 Actual Transfers	2024-25 Adopted Transfers	2025-26 Agency GF	2025-26 Agency OSF	2025-26 Agency ISF/IAT	2025-26 Agency FF	2025-26 Total Request	Justification
P524	05200	535309	Other Service	P737	64700	451909	Federal Contr	0	0	0	0	0	550	550	GSA 15-630-8000-0008
P524	05200	547450	Grants to Oth	P002	06100	451909	Federal Contr	0	0	0	0	0	7,082.3	7,082.3	JPA 11-630-8000-0008 GSA 16-630-8000-0008
P524	05200	547450	Grants to Oth	P576	06700	451909	Federal Contr	0	0	0	0	0	1,000	1,000	
P524	05200	547450	Grants to Oth	P577	06700	451909	Federal Contr	0	1,176.9	0	0	0	2,200	2,200	
P524	05200	547450	Grants to Oth	P578	06700	451909	Federal Contr	0	0	0	0	0	1,389.4	1,389.4	JPA 95-17
P524	05200	547450	Grants to Oth	P592	04900	451909	Federal Contr	0	0	0	0	0	900	900	
P524	05200	547450	Grants to Oth	P593	04900	451909	Federal Contr	0	0	0	0	0	2,200	2,200	
P524	05200	547450	Grants to Oth	P595	04900	451909	Federal Contr	0	0	0	0	0	400	400	GSA 17-630-8000-0001
P524	05200	547450	Grants to Oth	P622	20790	451909	Federal Contr	0	0	0	0	0	500	500	GSA 21-630-8000-0001
P524	05200	547450	Grants to Oth	P800	06700	451909	Federal Contr	0	1,381.9	0	0	0	1,970.1	1,970.1	
P524	97500	547450	Grants to Oth	P002	06100	451909	Federal Contr	0	0	0	0	0	0	0	
								Sum:	2,568.8	0	0	0	18,311.8	18,311.8	

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R-2 Transfers
(Dollars in Thousands)

Prov PCode	Prov Fund	Prov Account	Prov Account Name	Rec PCode	Rec Fund	Rec Account	Rec Account Name	2023-24 Actual Transfers	2024-25 Adopted Transfers	2025-26 Agency GF	2025-26 Agency OSF	2025-26 Agency ISF/IAT	2025-26 Agency FF	2025-26 Total Request	Justification
P525	05200	547450	Grants to Oth	P002	06100	451909	Federal Contr	317.3	524	0	0	0	524	524	
P525	97500	547450	Grants to Oth	9251	79000	425909	Other Service	0	-500	0	0	0	0	0	
P525	97500	547450	Grants to Oth	9251	79000	451909	Federal Contr	0	500	0	0	0	500	500	TANF GRAD (PED)
P525	97500	547450	Grants to Oth	P002	06100	425909	Other Service	0	0	0	0	0	292.7	292.7	Ref Health Promo (DOH)
P525	97500	547450	Grants to Oth	P002	06100	451909	Federal Contr	0	0	0	0	0	774.7	774.7	SNAP Ed (DOH)
P525	97500	547450	Grants to Oth	P505	10990	425909	Other Service	0	0	0	0	0	3,000	3,000	TANF HI-ED (HED)
P525	97500	547450	Grants to Oth	P578	06700	451909	Federal Contr	0	0	0	0	0	0	0	0
P525	97500	547450	Grants to Oth	P581	06700	451909	Federal Contr	0	0	0	0	0	17,798.6	17,798.6	
P525	97500	547450	Grants to Oth	P623	20790	451909	Federal Contr	0	31,527.5	0	0	0	31,527.5	31,527.5	TANF CCDF Fed (ECECD)
P525	97500	547450	Grants to Oth	P623	21110	451909	Federal Contr	0	-31,527.5	0	0	0	0	0	
P525	97500	547450	Grants to Oth	P778	32900	425909	Other Service	0	789.1	0	0	0	13,399.6	13,399.6	TANF Voc Rehab & NMW Prog (DWS)

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R-2 Transfers
(Dollars in Thousands)

Prov PCode	Prov Fund	Prov Account	Prov Account Name	Rec PCode	Rec Fund	Rec Account	Rec Account Name	2023-24 Actual Transfers	2024-25 Adopted Transfers	2025-26 Agency GF	2025-26 Agency OSF	2025-26 Agency ISF/IAT	2025-26 Agency FF	2025-26 Total Request	Justification
P525	97600	547450	Grants to Oth	P002	06100	425909	Other Service	0	0	0	0	0	915.4	915.4	Ref Health Screen (DOH)
Sum:								1,313.1	0	0	0	0	68,732.5	68,732.5	

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R-2 Transfers
(Dollars in Thousands)

Prov PCode	Prov Fund	Prov Account	Prov Account Name	Rec PCode	Rec Fund	Rec Account	Rec Account Name	2023-24 Actual Transfers	2024-25 Adopted Transfers	2025-26 Agency GF	2025-26 Agency OSF	2025-26 Agency ISF/IAT	2025-26 Agency FF	2025-26 Total Request	Justification
P767	05200	547450	Grants to Oth	P001	06100	451909	Federal Contr	0	125	0	0	0	0	0	
P767	05200	547450	Grants to Oth	P002	06100	451909	Federal Contr	0	-204	0	0	0	0	0	
P767	05200	547450	Grants to Oth	P003	06100	451909	Federal Contr	0	79	0	0	0	94.8	94.8	
P767	05200	547450	Grants to Oth	P006	06100	451909	Federal Contr	0	0	0	4	0	716	720	
P767	05200	547450	Grants to Oth	P800	06700	451909	Federal Contr	0	0	0	0	0	31.7	31.7	
Sum:								0	0	0	4	0	842.5	846.5	

REV EXP COMPARISON

(Dollars in Thousands)

63000 - Health Care Authority Department

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	2,202,063.7	876,759.8	577,546.6	10,264,567.3	13,920,937.4
Personal Services and Employee Benefits	95,669.7	4,904.7	0.0	148,406.8	248,981.2
Contractual services	156,795.1	46,560.9	3,827.8	275,532.3	482,716.1
Other	1,681,438.3	825,294.2	573,718.8	9,840,574.5	12,921,025.8
Other financing uses	268,214.3	0.0	0.0	0.0	268,214.3
USES Total:	2,202,117.4	876,759.8	577,546.6	10,264,513.6	13,920,937.4
Net:	(53.7)	0.0	0.0	53.7	0.0

REV EXP COMPARISON

(Dollars in Thousands)

63000 - Health Care Authority Department

P519 - Developmental Disabilities Support

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	294,639.0	184.6	0.0	19,433.5	314,257.1
Personal Services and Employee Benefits	10,420.4	0.0	0.0	10,419.5	20,839.9
Contractual services	7,507.2	0.0	0.0	6,801.7	14,308.9
Other	8,497.1	184.6	0.0	2,212.3	10,894
Other financing uses	268,214.3	0.0	0.0	0.0	268,214.3
USES Total:	294,639.0	184.6	0.0	19,433.5	314,257.1
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

63000 - Health Care Authority Department

P520 - Health Improvement

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	12,922.6	1,291.9	0.0	9,287.1	23,501.6
Personal Services and Employee Benefits	10,902.0	1,166.5	0.0	8,276.4	20,344.9
Contractual services	666.1	10.4	0.0	446.0	1,122.5
Other	1,354.5	115.0	0.0	564.7	2,034.2
USES Total:	12,922.6	1,291.9	0.0	9,287.1	23,501.6
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

63000 - Health Care Authority Department

P521 - State Health Benefits

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	0.0	518,353.5	0.0	0.0	518,353.5
Contractual services	0.0	37,355.0	0.0	0.0	37,355
Other	0.0	480,998.5	0.0	0.0	480,998.5
USES Total:	0.0	518,353.5	0.0	0.0	518,353.5
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

63000 - Health Care Authority Department

P522 - Program Support					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	37,453.8	3,000.0	2,300.0	72,227.5	114,981.3
Personal Services and Employee Benefits	11,902.2	2,419.6	0.0	23,518.0	37,839.8
Contractual services	18,802.3	247.6	2,300.0	35,180.1	56,530
Other	6,749.3	332.8	0.0	13,529.4	20,611.5
USES Total:	37,453.8	3,000.0	2,300.0	72,227.5	114,981.3
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

63000 - Health Care Authority Department

P523 - Child Support Enforcement					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	14,152.5	201.0	0.0	28,614.5	42,968.0
Personal Services and Employee Benefits	9,564.1	0.0	0.0	18,565.9	28,130
Contractual services	2,964.4	201.0	0.0	6,759.4	9,924.8
Other	1,677.7	0.0	0.0	3,235.5	4,913.2
USES Total:	14,206.2	201.0	0.0	28,560.8	42,968.0
Net:	(53.7)	0.0	0.0	53.7	0.0

REV EXP COMPARISON

(Dollars in Thousands)

63000 - Health Care Authority Department

P524 - Medical Assistance					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	1,497,469.6	143,425.9	566,641.5	7,941,219.7	10,148,756.7
Personal Services and Employee Benefits	10,616.9	0.0	0.0	12,351.2	22,968.1
Contractual services	48,392.1	6,727.4	759.9	154,458.2	210,337.6
Other	1,438,460.6	136,698.5	565,881.6	7,774,410.3	9,915,451
USES Total:	1,497,469.6	143,425.9	566,641.5	7,941,219.7	10,148,756.7
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

63000 - Health Care Authority Department

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	96,844.5	60.8	0.0	1,413,961.9	1,510,867.2
Personal Services and Employee Benefits	37,920.6	0.0	0.0	73,528.9	111,449.5
Contractual services	21,163.5	0.0	0.0	46,289.2	67,452.7
Other	37,760.4	60.8	0.0	1,294,143.8	1,331,965
USES Total:	96,844.5	60.8	0.0	1,413,961.9	1,510,867.2
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

63000 - Health Care Authority Department

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	0.0	210,068.6	0.0	0.0	210,068.6
Personal Services and Employee Benefits	0.0	1,318.6	0.0	0.0	1,318.6
Contractual services	0.0	1,850.0	0.0	0.0	1,850
Other	0.0	206,900.0	0.0	0.0	206,900
USES Total:	0.0	210,068.6	0.0	0.0	210,068.6
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

63000 - Health Care Authority Department

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	185,549.8	0.0	7,837.2	751,636.0	945,023.0
Other	185,549.8	0.0	7,837.2	751,636.0	945,023
USES Total:	185,549.8	0.0	7,837.2	751,636.0	945,023.0
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

63000 - Health Care Authority Department

P767 - Behavioral Health Services

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	63,031.9	173.5	767.9	28,187.1	92,160.4
Personal Services and Employee Benefits	4,343.5	0.0	0.0	1,746.9	6,090.4
Contractual services	57,299.5	169.5	767.9	25,597.7	83,834.6
Other	1,388.9	4.0	0.0	842.5	2,235.4
USES Total:	63,031.9	173.5	767.9	28,187.1	92,160.4
Net:	0.0	0.0	0.0	0.0	0.0

Fund Name	Actual		Budget		Variance		Total	
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
100 - Administration	300	300	300	300	0	0	300	300
101 - Information Systems	400	400	400	400	0	0	400	400
102 - Finance	500	500	500	500	0	0	500	500
103 - Personnel	700	700	700	700	0	0	700	700
104 - Equipment	100	100	100	100	0	0	100	100
105 - Other	200	200	200	200	0	0	200	200
Total	2100	2100	2100	2100	0	0	2100	2100

Fund Name	Actual		Budget		Variance		Total	
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
200 - Health Department	300	300	300	300	0	0	300	300
201 - Health Services	400	400	400	400	0	0	400	400
202 - Health Administration	500	500	500	500	0	0	500	500
203 - Health Facilities	600	600	600	600	0	0	600	600
204 - Health Programs	700	700	700	700	0	0	700	700
205 - Health Research	800	800	800	800	0	0	800	800
206 - Health Education	900	900	900	900	0	0	900	900
207 - Health Evaluation	1000	1000	1000	1000	0	0	1000	1000
Total	5200	5200	5200	5200	0	0	5200	5200

Fund Name	Actual		Budget		Variance		Total	
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
300 - Public Works	300	300	300	300	0	0	300	300
301 - Public Safety	400	400	400	400	0	0	400	400
302 - Public Utilities	500	500	500	500	0	0	500	500
303 - Public Services	600	600	600	600	0	0	600	600
304 - Public Administration	700	700	700	700	0	0	700	700
305 - Public Facilities	800	800	800	800	0	0	800	800
306 - Public Programs	900	900	900	900	0	0	900	900
307 - Public Evaluation	1000	1000	1000	1000	0	0	1000	1000
Total	5200	5200	5200	5200	0	0	5200	5200

Fund	General Fund		Special Fund		Total	
	Actual	Encumbr.	Actual	Encumbr.	Actual	Encumbr.
100	3,892.4	3,892.4	2,300.0	2,300.0	6,192.4	6,192.4
200	3,892.4	3,892.4	2,300.0	2,300.0	6,192.4	6,192.4
500	3,892.4	3,892.4	2,300.0	2,300.0	6,192.4	6,192.4
Total	11,677.2	11,677.2	7,000.0	7,000.0	18,677.2	18,677.2
Health Care Administration						
100	1,462.2	1,462.2	882.2	882.2	2,344.4	2,344.4
200	1,462.2	1,462.2	882.2	882.2	2,344.4	2,344.4
500	1,462.2	1,462.2	882.2	882.2	2,344.4	2,344.4
Total	4,386.6	4,386.6	2,646.6	2,646.6	7,033.2	7,033.2

799 6112

Fund	General Fund		Special Fund		Total	
	Actual	Encumbr.	Actual	Encumbr.	Actual	Encumbr.
100	1,813.3	1,813.3	1,046.6	1,046.6	2,859.9	2,859.9
200	1,813.3	1,813.3	1,046.6	1,046.6	2,859.9	2,859.9
500	1,813.3	1,813.3	1,046.6	1,046.6	2,859.9	2,859.9
Total	5,440.0	5,440.0	3,140.0	3,140.0	8,580.0	8,580.0
Health Care Administration						
100	2,200.0	2,200.0	1,300.0	1,300.0	3,500.0	3,500.0
200	2,200.0	2,200.0	1,300.0	1,300.0	3,500.0	3,500.0
500	2,200.0	2,200.0	1,300.0	1,300.0	3,500.0	3,500.0
Total	6,600.0	6,600.0	3,900.0	3,900.0	10,500.0	10,500.0

806.4

Fund	General Fund		Special Fund		Total	
	Actual	Encumbr.	Actual	Encumbr.	Actual	Encumbr.
100	2,418.2	2,418.2	1,418.2	1,418.2	3,836.4	3,836.4
200	2,418.2	2,418.2	1,418.2	1,418.2	3,836.4	3,836.4
500	2,418.2	2,418.2	1,418.2	1,418.2	3,836.4	3,836.4
Total	7,254.6	7,254.6	4,254.6	4,254.6	11,509.2	11,509.2
Health Care Administration						
100	2,859.9	2,859.9	1,700.0	1,700.0	4,559.9	4,559.9
200	2,859.9	2,859.9	1,700.0	1,700.0	4,559.9	4,559.9
500	2,859.9	2,859.9	1,700.0	1,700.0	4,559.9	4,559.9
Total	8,579.7	8,579.7	5,100.0	5,100.0	13,679.7	13,679.7

95,000.0
 80,000.0
 20,000.0
 2,000,000.0
 2,000,000.0

HCA Agency FTE Recon

Division	Perm	Term	Temp	Total	Gov's Tables	tables	Recon vs Gov's
BHSD	70.0	-	-	70.0	70	-	-
PS	224.0	-	-	224.0	224	-	-
ITD	106.0	-	-	106.0	106	-	-
CSSD	340.0	-	-	340.0	340	-	-
ISD Admin	1,027.0	8.0	-	1,035.0	1035	-	-
ISD Program	25.0	-	-	25.0	25	-	-
MAD	222.5	-	-	222.5	222.5	-	-
DDSD	195.0	-	-	195.0	195	-	-
DHI	197.0	-	-	197.0	197	-	-
SHBD	-	-	-	-	0	-	-
HCAF	11.0	-	-	11.0	11	-	-
Total	2,417.5	8.0	-	2,425.5	2425.5	-	-

Specials Agency Report (3500)

Run Date: 8/30/24

Run Time: 10:52:25 AM

Report Name

Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
63000	1	61194	To promote boarding home development and licensure throughout NM. The general fund appropriation includes five million dollars (\$5,000,000) transferred to the appropriation contingency fund of the general fund.	Special (FY 26)	5,000.0	5,000.0	0.00	Dan Lanari	575-418-9150
63000	1	61209	The period of time for expending the eighteen million seventy-five thousand four hundred (\$18,075,400) appropriated from the computer systems enhancement fund and one hundred forty-six million two hundred forty-eight thousand (\$146,248,000) appropriated from federal funds.	C2 Section 7 Request	18,075.4	164,323.4	0.00	Carolee Graham	(505) 490-1055
63000	2	61210	The period of time for expending the twenty-five million four hundred eighty-three thousand (\$25,483,000) appropriated from the computer systems enhancement fund and fifty million eight hundred twelve thousand (\$50,812,000) appropriated from federal funds.	C2 Section 7 Request	25,483.0	76,295.0	0.00	Carolee Graham	(505) 4901055
63000	2	61217	The purpose of the quality services review is to evaluate and improve service delivery at multiple levels of the protective services and behavioral health services programs serving children in state custody, to provide staff and leaders with information necessary to identify and address obstacles to quality care, and to meet the obligations of the Kevin S final settlement agreement.	Special (FY 26)	607.4	607.4	0.00	Carolee Graham	
63000	3	61221	For federal matching requirements for the Certified Community Behavioral Health Clinic (CCBHC) Initiative, including programmatic and implementation costs.	Special (FY 26)	3,350.0	3,350.0	0.00	Carolee Graham	

Specials Agency Report (3500)

Run Date: 8/30/24

Run Time: 10:52:25 AM

Report Name

Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
63000	4	61182	SPECIAL APPROPRIATIONS. --The following amounts are appropriated from the general fund or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may be expended in fiscal years 2025 and 2026. Unless otherwise indicated, any unexpended balances of the appropriations remaining at the end of fiscal year 2026 shall revert to the appropriate fund.	Special (FY 26)	1,451.3	4,194.5	0.00	Stephanie Moore-Combs	(505) 690-7198

HEALTH CARE AUTHORITY \$1,451.3 (GF) \$2,743.2 (FF)

To develop and update training materials for the income support field staff and leadership. Any unexpended balances remaining at the end of fiscal year 2025 from this appropriation shall not revert and may be expended in fiscal year 2026.

63000	5	60882	SPECIAL APPROPRIATIONS. --The following amounts are appropriated from the general fund or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may be expended in fiscal years 2025 and 2026. Unless otherwise indicated, any unexpended balances of the appropriations remaining at the end of fiscal year 2026 shall revert to the appropriate fund. ?	Special (FY 26)	10,000.0	10,000.0	0.00	Kaski Suzuki thru Marisa Vigil	(505) 975-5748
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HEALTH CARE AUTHORITY \$10,000.0 (GF)?

To provide continued emergency assistance to food banks throughout New Mexico.

Specials Agency Report (3500)

Run Date: 8/30/24

Run Time: 10:52:25 AM

Report Name

Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
63000	6	60849	SPECIAL APPROPRIATIONS. --The following amounts are appropriated from the general fund or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may be expended in fiscal years 2025 and 2026. Unless otherwise indicated, any unexpended balances of the appropriations remaining at the end of fiscal year 2026 shall revert to the appropriate fund.??	Special (FY 26)	1,493.4	4,316.2	0.00	Eli Gallegos thru Suzanne Duran - Vigil	(505) 629-8476
			HEALTH CARE AUTHORITY \$1,493.4 (GF) \$2,822.8 (FF)						
			To develop and update system enhancements for the ASPEN eligibility system to bolster its capacity for SNAP initiatives. These enhancements will enable greater access and eligibility to aid New Mexicans in their pursuit of improved food security. Any unexpended balances remaining at the end of fiscal year 2025 from this appropriation shall not revert and may be expended in fiscal year 2026.?						

Specials Agency Report (3500)

Run Date: 8/30/24

Run Time: 10:52:25 AM

Report Name

Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
63000	7	60881	SPECIAL APPROPRIATIONS. --The following amounts are appropriated from the general fund or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may be expended in fiscal years 2025 and 2026. Unless otherwise indicated, any unexpended balances of the appropriations remaining at the end of fiscal year 2026 shall revert to the appropriate fund. ?	Special (FY 26)	936.9	1,873.8	0.00	Felice Trujillo thru Marisa Vigil	(505) 975-5748

HEALTH CARE AUTHORITY \$936.9 (GF) \$936.9 (FF)?

The Consolidated Appropriations Act, 2023 authorized a permanent, nationwide Summer EBT Program that began in 2024. Summer EBT is a new and innovative way to ensure kids do not go hungry when school is not in session. The program provides additional resources to purchase food during the summer months for families whose children are certified to receive free or reduced-price meals. These benefits will be deposited into newly created SEBT case for which a new SEBT card will be issued.

SFY25 - SFY26 HCA Strategic Plan

HCA Goal	HCA Goal2	HCA Division	Strategy	Desired Outcome	SMART Goal	Target	By When	Accountable	Responsible
			Reduce the number of individuals at higher risk for homelessness/pr ecariously housed.	Increased number of individuals served by the Reset program (individuals being released from incarceration) statewide to 115 across 4 counties.	Meet with Corrections Dept. Reentry division to identify appropriate candidates and settings.	4	6/30/2025	Jackie Nielsen	Anita Mesa
	n/a	Behavioral Health Services Division (BHSD)		Increased funding amount per individual served by the Fresh Start program (individuals with an opioid use disorder (OUD) diagnosis) the for sustained housing stability.	Partner with providers who will conduct in reach and outreach events within their respective communities and identify individuals in need that meet the criteria.	2	6/30/2025	Jackie Nielsen	Lisa Howley
			Expand OUD overdose prevention efforts statewide	Increased Naloxone distribution.	Distribute Naloxone Kits	28,218	6/30/2025	Tami Spellbring	Stanford Kemp

SFY25 - SFY26 HCA Strategic Plan

HCA Goal	HCA Goal2	HCA Division	Strategy	Desired Outcome	SMART Goal	Target	By When	Accountable	Responsible
			Expand Primary Prevention for suicide and Substance Use Disorder (SUD) statewide.	Increased the number of schools trained from 20 in FY24 to 40 in FY25.	Complete Yellow Ribbon suicide prevention school trainings (staff students community members). Host teacher training for PAX Good Behavior Games.	50	6/30/2025	Tami Spellbring	Stanford Kemp
			Increase parentage, child support, and medical support established for tribal children through	Increased number of NAI cases within the NM Child Support Program.	Reach out to 1 Tribe quarterly to pitch the NAI program. Follow-up w/in 30 days of presentation.	4 annual pitches	6/30/2025	Betina	Shelly Begay Wanda Martinez
	n/a	Child Support Services Division (CSSD)	Reduce Child Poverty	More money is provided to new Mexico's kids in the child support program by reducing the amount of undistributed collections.	Research and resolve money on hold due to bad addresses. Research and resolve holds greater than \$5,000. Research and resolve State Dated Warrants. Research and resolve monies on hold due to parties in dispute.	100% cases associated	Within 30 days of report receipt	Betina	Melanie Vigil
						100% cases associated	Within 30 days of report receipt	Betina	County Directors
						100% cases associated	Within 30 days of report receipt	Betina	Melanie Vigil
						100% cases associated	Within 30 days of report receipt	Betina	County Directors & Supervising Attorneys

HCA Goal	HCA Goal2	HCA Division	Strategy	Desired Outcome	SMART Goal	Target	By When	Accountable	Responsible
Achieve health equity by addressing poverty, discrimination, and lack of resources,	n/a	Developmental Disabilities Supports Division (DDSD)	Advance health equity by increasing the number of therapy providers (behavioral support consultants, occupational therapists, physical therapists, and speech language pathologists) available to provide waiver supports for our	Increased waiver recipients' access to and choice of therapy providers across the state.	Contact local and national resources around the specific disciplines (associations) to share needs and gain potential therapists		10/1/2024	Jennifer Rodriguez	Tammy Barth Ted Jackson Vangie Yanez Felicia Griego Susan Seefeldt
			Ensure that every qualified New Mexican receives timely benefits.	Achieved new and recertification application timeliness goal of 95% by the end of FY25.	Produce social media videos to promote and recruit therapists to work in the New Mexico HCBS waiver system		4/2/1/2025	Jennifer Rodriguez	Chris Futey Susan Seefeldt Marina Pina
					Implement timeliness discussions as part of Staff Meetings with mini trainings		Monthly beginning 1QFY25 with mini trainings beginning 2QFY25	Niki Kozlowski	Farrah Gray, Marcia Montoya, Melissa Ervin, Cynthia Montes
					Meetings with Quality and Training leadership	Weekly	Ongoing beginning 1st Quarter FY25	Niki Kozlowski	Farrah Gray, Marcia Montoya, Melissa Ervin, Cynthia Montes

SFY25 - SFY26 HCA Strategic Plan

HCA Goal	HCA Goal2	HCA Division	Strategy	Desired Outcome	SMART Goal	Target	By When	Accountable	Responsible
building a New Mexico where everyone thrives.	n/a	Income Support Division (ISD)	Enhance customer service response by reducing the Payment Error Rate and ensure accurate benefits are being distributed to eligible households.	Achieved a reduction of 5% in the Payment Error Rate by the end of FY25.	Conduct Quality Council meetings and document progress and areas addressed	1	Monthly beginning 2QFY25	Niki Kozlowski	Marcos Rivera
			Identify, address, and reduce barriers for Temporary Assistance for Needy Families (TANF) participants so they can exit the program and find meaningful employment.	Reduced number of barriers faced by TANF participants and increased work readiness.	Deliver training for ISD and DWS staff on how to identify and address barriers.	All ISD and TANF staff	Annually starting FY26	Niki Kozlowski	Lori Kraw

SFY25 - SFY26 HCA Strategic Plan

HCA Goal	HCA Goal2	HCA Division	Strategy	Desired Outcome	SMART Goal	Target	By When	Accountable	Responsible
			Increase member access to care through developing a statewide system of Whole-Person Integrated Health Care that promotes better health outcomes for New Mexicans.	Increased access to healthcare for justice involved individuals and food as medicine.	Engage with stakeholder groups.	2	End of Sept 2025	Heidi Capriotti	Jeanelle Romero
	n/a	Medical Assistance Division (MAD)	Implement Program Oversight and Accountability within Medicaid that improve health equity and access to care for New Mexicans.	Increase contacts from MCOs to members through active care coordination.	Monitor regular Presbyterian reports for quality measure performance.		Ongoing	Dana Flannery	Kathy Lebya
			Advance health equity through increasing the number of opportunities for customer awareness of our services and accessibility.	Increased social media reach and engagement.	Social media posts across Facebook, X, Instagram, and LinkedIn.	12	Monthly	Marina	Nika Lawrie

SFY25 - SFY26 HCA Strategic Plan

HCA Goal	HCA GoalZ	HCA Division	Strategy	Desired Outcome	SMART Goal	Target	By When	Accountable	Responsible
	n/a	Office of the Secretary (OOS)	Increase Medicaid-qualified Native American participation in Medicaid.	Increased number of eligible Native Americans receiving services through Medicaid.	Participate in education and outreach events.	6	6/30/2025	Shelly Begay	Theresa Belanger
			Develop an Office of Tribal Affairs at the HCA to better address health equity, poverty, and discrimination for Tribes,	Increased tribal representation in State-led programs.	Advisory Board Meetings will be conducted for the Fee-For-Service Population.	Quarterly	ongoing	Shelly Begay	Theresa Belanger
			Enroll more New Mexicans in the Coverage expansion plan.	At least at 6,000 more enrollees by January 2026.	ISD Tribal Charter will meet	Quarterly	ongoing	Shelly Begay	Shelly Begay
	Leverage purchasing power and partnerships to create innovative policies and models of comprehensive health care coverage that improve the health and well-being of New Mexicans and the workforce.	Health Care Affordability Fund (HCAF)	Increase the number of small business employees signed up for Platinum plans.	Increased by at least 10% by January 2026.	Conduct community enrollment events to raise awareness of the new program and increase enrollment.	10	6/30/2025	Colin	Cynthia Cisneros
			Stand-up the Training and	Divisions will be equipped with	Engage with stakeholders to develop new reporting templates and promote program updates.	3	6/30/2025	Colin	Jess Rosenthal
		Administrative			Deliver trainings to program staff.	40 program staff	6/30/2026	Carolee	Bureau Chief (once hired)

SFY25 - SFY26 HCA Strategic Plan

HCA Goal	HCA Goal2	HCA Division	Strategy	Desired Outcome	SMART Goal	Target	By When	Accountable	Responsible
Build the best team in state government by supporting employees' continuous growth and wellness.	n/a	Administrative Services Division	Finance Development Bureau to	financial tools and training to help them	Deliver training across the divisions.	10 divisions	Quarterly beginning July 2025	Carolee	Bureau Chief (once hired)
	n/a	Child Support Services Division (CSSD)	Find continuous improvement in developing training for onboarding and refresh training to develop well trained staff on child support procedures and policies.	Improved employee satisfaction and Reduce Data Reliability Act audit findings by 0.5%.	Staff to complete onboarding training.	100% of staff	Within first week of hire.	Betina	Carlos Moya
	n/a	Division of Health Improvement (DHI)	Improve overall employee morale at DHI.	Improved employee satisfaction.	Host a High Five employee recognition event	monthly	Ongoing	Dan Lanari	Teri Cotter Dan Lanari
	n/a	Medical Assistance Division (MAD)	Build Medicaid workforce capacity to better serve New Mexicans who rely on Medicaid; bring staffing level commensurate with national Medicaid programs with similar Fee for Service populations.	Funded vacancy rate will be less than 10% by end of FY25.	Review funded vacancy report and work with bureaus to fill positions.	monthly	ongoing	Dana Flannery	Veronica Griego
					Increased employee	Deliver podcasts Develop short visual trainings	2 1	monthly monthly	Dustin Dustin

SFY25 - SFY26 HCA Strategic Plan

HCA Goal	HCA Goal2	HCA Division	Strategy	Desired Outcome	SMART Goal	Target	By When	Accountable	Responsible
	n/a	Office of Human Resources (OHR)	Create a set of trainings that will help employees with their continuous growth.	Satisfaction and engagement in trainings.	Develop and implement manager trainings	2	6/30/2025	Dustin	Vanessa
				Satisfaction with employee training will improve.	Update employee trainings	2	annually	Dustin	Vanessa
					Survey staff related to trainings	70% of Staff Response	Annually before end of FY	Dustin	Vanessa
	n/a	State Health Benefits	Improve communication so members can make a more fully-informed choice about their health care coverage	85% member satisfaction with 2024 open enrollment activities	Engage with 40% of members via open enrollment tools (e.g. plan comparison tool, enrollment guide, webinars) during 2024 open enrollment.	0	1/1/2025	Alex	Colin
					Add merit staff (Tier 3) to help reduce wait times	127	5/14/2024	Shanita	Nikki
	Achieve health equity by addressing poverty, discrimination, and lack of resources, building a more		Understand and respond to patterns of negative comments from customers via the CSAT to facilitate problem solving	Customers have a positive experience when they require help or assistance from HCA, allowing them to get the help they	Adding scheduled call-back functionality to increase customer satisfaction, decrease call abandonment and decrease active wait times	Implementation of functionality	8/8/2024	Shanita	

HCA Goal	HCA Goal2	HCA Division	Strategy	Desired Outcome	SMART Goal	Target	By When	Accountable	Responsible
	<p>Running a view Mexico where everyone thrives.</p>		<p>problem-solving and continuous improvement of HCA services</p>	<p>need in a timely and accurate way.</p>	<p>Agent assistant functionality to provide summaries of customer interactions, to reduce handle times and therefore wait times</p>	<p>Implementation of functionality</p>	<p>7/22/2024</p>	<p>Shanita</p>	
				<p>Reduced average latency at all 63 sites so that ITD's services and technologies strengthen HCA's ability to provide our services timely and efficiently by end of CY2026.</p>	<p>Within 6 phases, complete the network assessment and planning of 63 sites.</p>	<p>63</p>	<p>12/31/2024</p>	<p>Paula Morgan</p>	<p>Tim Thackaberry</p>
	<p>All HCA Goals</p>	<p>Information Technology Division (ITD)</p>	<p>Position HCA's technology infrastructure to provide New Mexico residents and employees with a robust and seamless interface.</p>	<p>Within 6 phases, configure and install new equipment for all 63 sites.</p>	<p>Within 6 phases, provide circuit upgrades as needed.</p>	<p>63</p>	<p>6/30/2026</p>	<p>Paula Morgan</p>	<p>Tim Struck</p>
					<p>Rearchitect Network impacting all 63 sites.</p>	<p>Up to 63</p>	<p>12/31/2025</p>	<p>Paula Morgan</p>	<p>Tim Struck</p>
						<p>1</p>	<p>12/31/2026</p>	<p>Paula Morgan</p>	<p>Tim Struck</p>

HCA Goal	HCA Goal2	HCA Division	Strategy	Desired Outcome	SMART Goal	Target	By When	Accountable	Responsible
Implement innovative technology and data driven decision-making to provide unparalleled, convenient access to services and information.			Position HCA's data and analytics capabilities to provide New Mexico's health and human services agencies with the ability to make data driven decisions.	95% of the HCA Strategy Leadership is viewing the executive dashboards at least monthly.	100% of dashboards will load in less than 10 seconds presenting results including tables and visualizations within 1 month of implementation and continue there after. 99% of data marts are updated on schedule upon implementation	10 seconds	1 month following implementation of dashboard	Frances Peralta-Donio	DS Vendor HCA SME/Developers
	n/a					99% of data marts	Upon implementation	Frances Peralta-Donio	Frances Grace
					The data lake and data marts are available and running without catastrophic or critical defects to users 99.9% of the time	Uptime is 99.9% of the time	Upon implementation	Frances Peralta-Donio	DS Vendor

SFY25 - SFY26 HCA Strategic Plan

HCA Goal	HCA GoalZ	HCA Division	Strategy	Desired Outcome	SMART Goal	Target	By When	Accountable	Responsible
	n/a	Developmental Disabilities Supports Division (DDSD)	Use data to monitor abuse, neglect, and exploitation to keep waiver clients safe.	Reduced the risk of Abuse Neglect and Exploitation (ANE) incidents resulting in improved supports and overall quality of life for clients.	Conduct "Health and Wellness" visits with the entire DDSD population to lay eyes on the people we serve in order to identify areas of concerns or needed resources.	15,000	12/31/2024	Jennifer Rodriguez	All DDSD staff
	n/a	Office of Fair Hearings (OFH)	Develop a user friendly public database of Fair Hearing decisions on the OFH website to provide stakeholders, beneficiaries, HCA staff, and claimants with convenient and transparent access to information.	Claimants and HCA staff will have access to information to better prepare for fair hearings resulting in fewer fair hearings.	Upload cases onto public website.	100% of FY25 cases with decision from a conducted hearing	6/30/2026	Will Foppert	Rebecca Larranaga
			Leverage partnerships with Qualified Behavioral Health Providers to improve behavioral health	Expanded crisis services including Certified Community Behavioral Health Clinics (CCBHCs) and	Readiness training for provisional CCBHCs	6	12/31/2024	Tami Spellbring	Alicia Salazar
				Behavioral Health Clinics (CCBHCs) and	Certification of Mobile Crisis Teams	2	6/30/2025	Tami Spellbring	Alicia Salazar

SFY25 - SFY26 HCA Strategic Plan

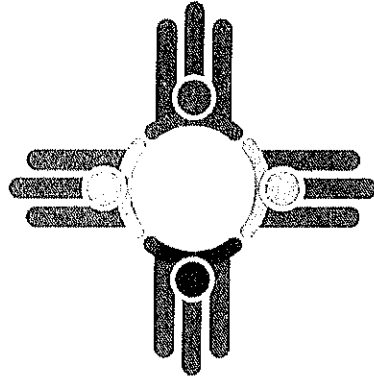
HCA Goal	HCA Goal2	HCA Division	Strategy	Desired Outcome	SMART Goal	Target	By When	Accountable	Responsible
	n/a	Behavioral Health Services Division (BHSD)	Expand Screening Brief Intervention and Referral to Treatment (SBIRT) training in primary care and hospitals. Evaluate and adjust as appropriate expansion of Certified Peer Support Worker (CPSW) training to include web based trainings.	Increased number of SBIRT trained primary care, emergency department, and Tribal agencies by 80%.	Host SBIRT Trainings: 128 Primary Care 10 Emergency Dept. 20 Tribal Facilities	158	6/30/2025	Annabelle	Donald Tyler
				Increased number of Certified Peer Support Workers	Host CPSW Trainings	8	6/30/2025	Annabelle	Anita Mesa (new OPRE Staff Manager)
Leverage purchasing power and partnerships to	n/a	Division of Health Improvement (DHI)	Promulgation of behavioral health regulations for the HCA to license providers at Adult Accredited Residential Treatment Center (AARTCs).	License 100% of AARTCs requiring licensure.	BHSD and DHI meet to draft and promulgate licensing rules.	1	3/31/2025	Dan Lanari	Dan Maxwell Rhonda Rodriguez Nick Boukas OGC Attorney

SFY25 - SFY26 HCA Strategic Plan

HCA Goal	HCA Goal2	HCA Division	Strategy	Desired Outcome	SMART Goal	Target	By When	Accountable	Responsible
create innovative policies and models of comprehensive health care coverage that improve the health and well-being of New Mexicans and the workforce.	n/a	Medical Assistance Division (MAD)	Incentivize and support the New Mexico healthcare provider workforce to increase participation in Medicaid and meet the needs of New Mexicans.	Increase Medicaid primary care provider participation and reduce the number of days to enroll a provider.	Host office hours for primary care providers.	weekly	ongoing	Tashi Ghalkyr	Primary Care Payment Reform Officer (To be hired)
			Implement a more affordable insurance health care coverage model for New Mexicans enrolled in a State of New Mexico health plan.	Decreased amount of money members pay in monthly premiums.	Meet with potential legislative sponsors and Governor's Office to determine intererst in revising benefit tier structure, which would require 2025 legislative amendments.	Monthly	Beginning July 2024, ongoing	Kari	Alex

SFY25 - SFY26 HCA Strategic Plan

HCA Goal	HCA GoalID	HCA Division	Strategy	Desired Outcome	SMART Goal	Target	By When	Accountable	Responsible
	n/a	State Health Benefits (SHB)	Implement a more member-driven plan for health care coverage model for New Mexicans enrolled in a State of New Mexico health plan. Align available services and benefits with needs of members.	Top 5 health related drivers in member population Access to care that addresses the top 5 health-related drivers across member population	Complete all necessary deliverables for a successful procurement of State Health Benefits carriers, with contracts starting 1/1/2026.	Estimated 100 deliverables (pending more information)	Beginning January 2025, ongoing	Kari	Alex



HEALTH CARE
AUTHORITY

**Fiscal Year 2026
Health Care Authority
IT STRATEGIC PLAN
September 3, 2024**

**Paula N. Morgan
Chief Information Officer**

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EXECUTIVE SUMMARY

This Information Technology Strategic Plan provides a framework to guide Information Technology (IT) efforts at the New Mexico Health Care Authority (HCA) for State Fiscal Year 2026. The plan confirms the critical role of Information Technology as an enabler of success in achieving the four strategic goals of the department to:

1. Leverage purchasing power and partnerships to create innovative policies and models of comprehensive health care coverage that improve the health and well-being of New Mexicans and the workforce.
2. Achieve health equity by addressing poverty, discrimination, and lack of resources, building a New Mexico where everyone thrives.
3. Implement innovative technology and data-driven decision-making to provide unparalleled, convenient access to services and information.
4. Build the best team in state government by supporting employees' continuous growth and wellness.

IT is an essential piece of the department's ability to achieve its mission: *"We ensure New Mexicans attain their highest level of health by providing whole-person, cost-effective, accessible, and high-quality health care and safety-net services."*

Current and future IT investments are critical to achieving the department's strategic goals and mission.

In developing this plan, division leadership participated in a comprehensive department level strategic decision-making process that recognizes and honors the critical functions of the individual divisions and our customers. This plan is the product of both a collaborative group effort and a formal strategy formulation procedure enacted over a long period.

The Health Care Authority keeps a department strategic goal centered around IT. The goal, *"Implement innovative technology and data-driven decision-making to provide unparalleled, convenient access to services and information,"* is the cornerstone for the IT strategic plan. This goal provides a practical guide and a scope within which the department will focus its IT planning, development, management, and support in State Fiscal Year 2026.

This plan includes initiatives that support the department's FY26 Strategic Plan which includes desired outcomes that are supported by IT such as improving the network latency for the department, providing data analytic competences for driving data driven decision making. The initiatives within this plan are described in terms that make clear the alignment with the mission and strategic goals of the department. This strategy will evolve and sharpen to improve business value and services using information technology, **with a central focus on how HCA can develop and build IT to improve the experience of our customers and our workforce.**

I. AGENCY OVERVIEW

A. AGENCY MISSION

The mission of the department is “We ensure New Mexicans attain their highest level of health by providing whole-person, cost-effective, accessible, and high-quality health care and safety-net services.” The work of the IT division aligns with the mission of the department as technology provides the backbone by which innovative, high-quality health and human services are designed and delivered.

B. AGENCY GOALS

The department has four strategic goals that support the department’s mission.

- Goal 1 – Leverage purchasing power and partnerships to create innovative policies and models of comprehensive health care coverage that improve the health and well-being of New Mexicans and the workforce.
- Goal 2 – Achieve health equity by addressing poverty, discrimination, and lack of resources, building a New Mexico where everyone thrives.
- Goal 3 – Implement innovative technology and data-driven decision-making to provide unparalleled, convenient access to services and information.
- Goal 4 – Build the best team in state government by supporting employees’ continuous growth and wellness.

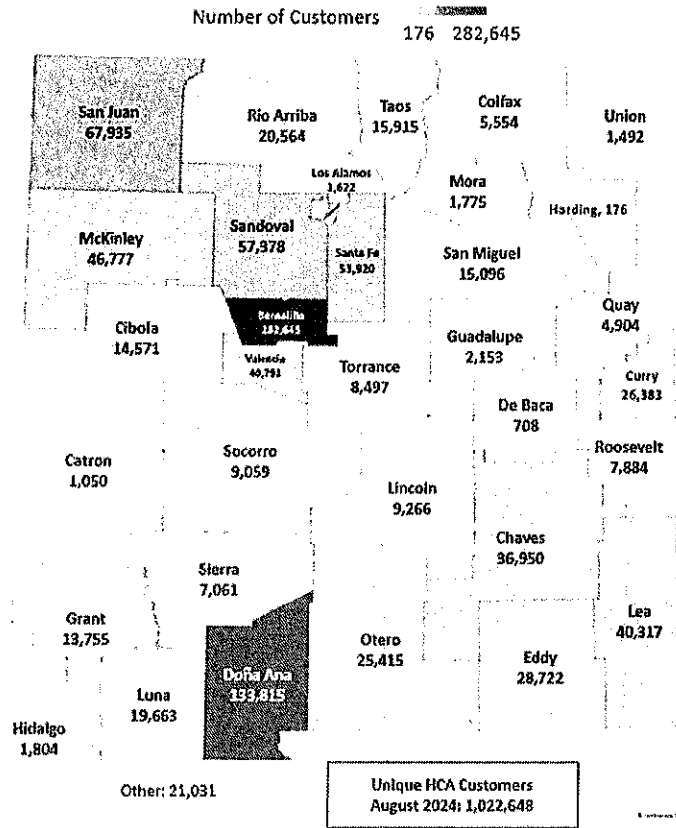
While Goal 3 is directly supported by the IT division, technology can be found supporting all four goals of the department.

C. VISION AND PRIORITIES

The Department’s vision is: **Every New Mexican has access to affordable health care coverage through a coordinated and seamless health care system.**

The department is currently supporting the 1,022,648 New Mexicans who are enrolled in the public assistance programs administered by the department.

Unique HCA Customers, August 2024



The impact of the department’s services can be seen in the figure below. Technology provides the backbone by which the department can positively impact the lives of New Mexicans.

HCA's programs have had the following social impact:

356,663,306 meals provided to New Mexicans through Supplemental Nutrition Assistance Program (SNAP) over the last 12 months



Last updated: 07/25/24

873,986 individuals provided the ability to visit a doctor, afford medication and immunizations through Medicaid in June 2024



30,219 homes hosted and cared for New Mexico families through Low Income Energy Assistance Program (LIEAP) in Federal Fiscal Year 2023



8,100 families provided shelter and necessities through Temporary Assistance for Needy Families (TANF) in June 2024



\$129.21* per month on average through child support to help kids be happy and healthy over the last 12 months



211,050 New Mexico adults supported by Behavioral Health programs and services** from July 2023 - June 2024

**Direct costs include current support and arrears debt to the custodial parent, and/or the state. The total is affected by a 12 month claim lag and therefore this measure is updated quarterly.

D. AGENCY DESCRIPTION AND ORGANIZATION STRUCTURE

HCA manages a budget of over nine billion dollars of state and federal funds and administers services to 1,022,648 low-income New Mexicans through programs such as:

- Behavioral Health Services (mental illness, substance abuse, and compulsive gambling)

- Child Support Establishment and Enforcement
- Community Services Block Grant (CSBG)
- General Assistance for low-income individuals with disabilities
- Low-Income Home Energy Assistance Program (LIHEAP)
- Meals for the Homeless People
- Medicaid and Children's Health Insurance Program (CHIP)
- Refugee Resettlement Program (RRS)
- School Commodity Foods Program
- SNAP Education Program (SNAP-Ed)
- Supplemental Nutrition Assistance Program (SNAP)
- Temporary Assistance for Needy Families (TANF)
- The Emergency Food Assistance Program (TEFAP)

The programs are administered through Program Divisions:

1. Medical Assistance Division (MAD)
2. Income Support Division (ISD)
3. Child Support Enforcement Division (CSED)
4. Behavioral Health Services Division (BHSD)
5. Development Disabilities Division (DDSD)
6. Division of Health Improvement (DHI)
7. Employee Benefits Bureau (EBB)

HCA is a key member of the NM Behavioral Health Collaborative and works across state agencies to collaborate on behavioral health issues.

HCA is a large organization with over 2400 Full-Time Equivalent (FTE). As such, the organizational charts for the department are too large to embed within this document.

A high-level organizational chart for the Health Care Authority (HCA) is provided at Appendix A-I. The organizational chart for the Information Technology Division (ITD) is available in Appendix A-II.

II. IT ENVIRONMENT

1. Major Applications

ITD is Implementing innovative technology and data-driven decision-making capabilities to provide unparalleled, convenient access to services and information. ITD provides services to the other HCA programs and support offices: systems services, software services, customer innovations, information technology security, data analytics and business operations to help better serves and benefit HCA customers and New Mexicans.

Automated System Program and Eligibility Network (ASPEN): Internal web-based application used by multiple divisions for eligibility determination for public assistance programs managed by HCA.

Behavioral Health STAR (BHSD STAR): Is the non-Medicaid information system used by Behavioral Health Collaborative agencies and the Behavioral Health Services Division (BHSD) to process non-Medicaid claims, encounters, and workbooks which support behavioral health services funded through federal block grants and state funds.

Child Support Enforcement System (CSES): Application used by the Child Support Enforcement Division for the establishment and enforcement of child support obligations.

Consolidated Customer Service Center (CCSC) - The CCSC also enables our customers to interact with HCA through phone, email, text, or chat 24 hours a day, 7 days a week, 365 days a year with automated support and engage a live person during normal business days.

Medicaid Management Information System (MMIS): Medicaid Management Information System, also known as Omnicaid, used by the Medical Assistance Division as the principal system for claims processing, capitation payments, third party liability, fraud detection, pharmacy benefit management, and other Medicaid functions.

Your Eligibility System (YES) New Mexico: Public facing web portal for New Mexicans to apply for benefits or services, check the status of an application or case, and to report changes.

YES.NM.GOV - Public facing web portal for New Mexicans to apply for child support services, check the status of their child support case and report changes.

Facility Electronic Licensing Information eXchange (FELIX): A system used for the issuance of licenses for healthcare facilities to operate. FELIX is used for licensing healthcare facilities and interfaces with the Centers for Medicare and Medicaid Services (CMS) national database known as Aspen Central Office. It also functions as the public portal for individuals to access licensed facility survey reports. It is a key tool used in the collection and analysis of healthcare facility data.

Regional Office Request for Assistance (RORA): A system to promote communications with external and internal partners and to provide a forum for raising concerns to DDS. DDS will review all submitted RORAs in a timely fashion then strategically employ assistance as necessary.

Provider Enrollment: A system that tracks current Provider Agency agreements and the services they provide to each County in the State of New Mexico.

The Central Registry: A system used to maintain a waiting list for clients applying for a DD waiver. This includes tracking DD Waiver Applications, applicant eligibility status, and managing the waiver allocation process.

Pre-Admission Screening & Resident Review (PASRR): An application for tracking individuals being screened for mental illness, intellectual disability or related conditions which affect intellectual functioning, prior to admission to a Medicaid certified nursing facility.

2. Infrastructure

HCA has 62 offices across the state and utilizes the Department of Information Technology's (DoIT) backbone network to provide a wide area network and internet connectivity to all locations. The HCA network consists of Cisco routers, switches, firewalls, and load balancers, in addition to the main perimeter Palo Alto firewall.

HCA currently hosts production infrastructure at the Simms data center and in Amazon Web Services (AWS). AWS currently hosts two of HCA's most critical enterprise applications, ASPEN and CSES. AWS and associated services allow for greater scalability, resiliency, and disaster recovery capabilities.

HCA hosts the vast majority of its on-premise systems on aging converged Simplivity OmniCubes and Dell VxRack devices, which are housed at the Simms data center. As this converged infrastructure ages out, HCA is moving existing systems and workloads to the cloud as well as implementing new systems within the cloud. File storage and other server functions will continue to be migrated during FY26.

HCA's servers are nearly all virtual, utilizing the VMware platform and AWS native virtualization. Servers are running Windows Server and Linux operating systems. In support of the ASPEN and CSES applications, HCA has large Oracle database services with licenses to be renewed in FY26.

Backup of critical HCA data is accomplished via traditional tape and SAN backups, AWS backup services, virtualization redundancy, and built in Microsoft technologies. HCA's primary backup software is Veeam, and we will be adding an Exagrid solution to it to make the overall process more efficient.

3. Security

IT security is built into operations, software development, and project management activities within the department. The department conducts regular security, vulnerability, and compliance scans utilizing various tools such as Nessus, Palo Alto, MS Defender, and Splunk. The department also contracts with third parties on an annual basis to conduct internal and external penetration testing, internal control assessments for compliance with federal security standards, and identification of security best practices.

The HCA security is driven by compliance requirements mandated by the Internal Revenue Service (IRS), the Center for Medicare and Medicaid Services (CMS), and the Social Security Administration (SSA) security specifications, which are derived from the National Institute of Standards and Technology (NIST) 800-53 information security controls. Security assessments are conducted annually as required for CMS and IRS compliance. An independent assessment of

technical, management, and operational controls, including penetration testing, will be completed by September 2024 by a 3rd party contracted assessment team. HCA staff and contractors complete security awareness training upon hire and annually thereafter, using Blackboard and Knowbe4 training platforms.

4. Agency IT Certified Projects

Delivering business value and enhancing services to our customers is provided through successful implementation of various IT projects within HCA. The department has three certified projects: the Medicaid Management Information System Replacement (MMISR) project, the Child Support Enforcement System Replacement (CSESR) project, and the Facility Electronic Licensing Information eXchange (Felix) project. Each project directly supports the department’s strategic goal to *Implement innovative technology and data-driven decision-making to provide unparalleled, convenient access to services and information.*

PROJECT NAME	
Project Description	<p>The Health Care Authority (HCA) is executing the Medicaid Management Information System Replacement (MMISR) project which is a multi-year effort to replace the department’s existing Medicaid Management Information System (MMIS). This business case is a continuation for the project which has been funded in previous years since 2013 and continues the replacement of the existing legacy MMIS with a modular solution on a platform that can be extended to the rest of the HCA enterprise with components leveraged by other state agencies. MMISR functionality will be completed in 2026; HHS 2020 other agency integration occurs in 2025, 2026, and 2027. Technology types planned for the MMISR system include Software as a Service (SaaS), web/mobile applications, and electronic content management. The MMISR project will phase in delivery of services based upon implementation of multiple modules. The current MMIS is a monolithic solution that will no longer be supported by the Centers for Medicare and Medicaid Services (CMS). CMS has mandated that states replace their monolithic solutions with modular solutions in order to continue federal funding support. CMS wants to be able to leverage the modular approach to optimize project design for agility, interoperability, and flexibility to allow for a “plug and play” approach to avoid vendor lock in for systems. The System Integrator (SI) was ready for managed file transfer (MFT) service in June of 2023. Data Services, Benefits Management/Provider Management, Unified Public Interface, and more of the SI functionality will go live in FY25.</p> <p>The MMISR’s modules include:</p> <p>System Integrator (SI) – a Service-Oriented Architecture (SOA) Integration Platform including an Enterprise Service Bus (ESB) to integrate the discrete modules and enable them to function as a single cohesive system</p> <p>Data Services (DS) – Enterprise data warehouse, analytics capability, and business intelligence</p>

	<p>Quality Assurance (QA) -- Third Party Liability (TPL), Recovery Audit Contract (RAC), Fraud and Abuse Detection, and Quality Reporting</p> <p>Financial Services (FS) – the centralized engine to adjudicate and process claims and capitation payments, pharmacy benefit management, data exchange, and reporting.</p> <p>Provider Management (formerly Benefit Management Services) – streamlined solution for enrolling and managing providers.</p> <p>Care and Case Management Services (C/CMS) – Case management solution supporting multiple programs across health and human services state agencies.</p> <p>Unified Public Interface (UPI) – providing new web-based self-service tools and an enhanced, cross agency customer service center to act as a single point of entry for customers and providers, designated as the Consolidated Customer Service Center (CCSC) and Unified Portal (UP)</p> <p>Children’s Behavioral Health (CBH) is made up of several Children Youth and Families Department (CYFD) functional modules which compromise the child welfare information systems (CCWIS) and children’s behavioral health programs. Funding for the module is requested by the CYFD.</p>
Estimated Project Costs	\$533,804.4
Current Funding	\$. \$369,480,929 has been appropriated to MMISR; state general fund amount is \$37,757,553; federal portion is \$331,723,376.
Certified Project Phase	Implementation
Estimated Completion	Core MMIS functions in 2025; Enterprise functions in 2027
Strategic Priority	1
PROJECT NAME	
Project Description	<p>The CSES project involves replacing or modernizing Refactored CSES to a modern and modular system. Refactored CSES went live on February 21, 2022. The new code base is Java. HCA continues to recognize benefits from the refactored CSES including a decrease in Maintenance and Operation (M&O) support costs and a knowledge accumulation by our CSES Development team to make changes to CSES in this new Java code base. These benefits will continue to be captured as the CSES project continues with modernization and replacement efforts. The decision to modernize the refactored CSES or replace it altogether will be determined by a feasibility study to find the most desired solution for CSES. The major steps of this project include:</p> <ol style="list-style-type: none"> 1. Engaging with the selected contractor to provide Project Management Office (PMO) Services to manage the project through Design, Development, and Implementation (DDI), and through Go Live. 2. Submitting and receiving approval of a feasibility study from the federal Office of Child Support Services (OCSS). The feasibility study creation and any necessary revisions would be led by the PMO. The

	<p>PMO will also create and submit for approval an Implementation Advanced Planning Document (IAPD).</p> <p>3. Procuring a DDI contractor and IV&V contractor for developing and implementing the solution as defined from the feasibility study.</p> <p>4. Transitioning from the refactored CSES to the new modular CSES replacement through Go Live. Integrating the modular CSES replacement to existing HCA systems and shared services such as Data Services, Unified Portal, Consolidated Customer Service Center (CCSC), Electronic Content Management, and more.</p>
Estimated Project Costs	\$109,161.0
Current Funding	\$16,588,056 including \$5,639,913 in state general fund. The remainder is federally funded.
Certified Project Phase	Planning
Estimated Completion	June 2029
Strategic Priority	2
PROJECT NAME	
Project Description	<p>The strategic transition of the Division of Health Improvement (DHI) and the Electronic Licensing and Information eXchange (FELIX) Replacement Project to the New Mexico Health Care Authority (HCA) is a pivotal development in the state's health care health landscape. FELIX will replace New Mexico's end-of-life health care facility licensing system in two phases. C2 funds were authorized for FELIX Phase 1 in fiscal year 2025. Phase I covers the acquisition and vendor-led implementation of the base software replacement. The subsequent Phase 2 aims to expand functionality by integrating FELIX with the HCA's System Integration Platform, which will connect the facility licensing system to HCA shared services and foster a more interconnected health and human services framework.</p> <p>This integration will not only improve license management, but also reporting and data sharing among health and human services stakeholders. Ultimately, this modernization effort is expected to facilitate better healthcare delivery, informed by real-time data, and contribute to the overarching goal of providing New Mexicans with accessible, high-quality, and cost-effective healthcare solutions.</p> <p>The FELIX software system is operationally critical for the issuance of licenses for healthcare facilities to operate. FELIX is used for licensing healthcare facilities and interfaces with the Centers for Medicare and Medicaid Services (CMS) national database known as Aspen Central Office. It also functions as the public portal for individuals to access licensed facility survey reports. It is a key tool used in the collection and analysis of healthcare facility data.</p>

	<p>The main objective of the project is to replace the current software which has reached end of life. The replacement software will meet the new CMS interface requirements for Aspen Central Office as it moves to a cloud-based environment in 2021-27 known as i-QIES.</p> <p>The replacement of FELIX will eliminate lost productivity due to frequent crashes and provide better access to healthcare facility data.</p> <p>FELIX supports HCA’s mission to ensure that New Mexicans attain their highest level of health by providing whole-person, cost-effective, accessible, and high-quality health care and safety-net services.</p>
Estimated Project Costs	\$1,400.0
Current Funding	\$700,000
Certified Project Phase	Initiation
Estimated Completion	June 2026
Strategic Priority	3

TABLE II.1: Current Certified IT Projects

5. Workforce

A. Full Time Employees

The Information Technology Division is currently authorized for 95 full-time FTE. ITD is currently seeking budget authority to fill 95 positions in FY26. ITD currently has 56 FTE filled. The workforce of our division is made up of developers, IT architects, IT database administrators, IT project managers, IT business analysts, IT security analysts, IT end user support personnel, network and system administrators, data analytic specialists as well financial and business operations support positions. All ITD employees are working in the office except for those with approved ADA accommodations allowing for telework.

B. IT Professional Services Contractors

The Information Technology Division utilizes various vendors for staff augmentation purposes. These contractors provide the skills and efforts needed for projects hosted by HCA or are able to fill roles needed for daily operations such as developer support, project management and support for network, systems administration duties and application development/migration while we actively recruit for those positions that are currently vacant. In addition to staff augmentation, ITD utilized an IT managed services vendor for infrastructure support. Between IT managed services, fixed price deliverable contracts, and staff augmentation contracts, the division has several hundred additional contractors supporting the delivery of IT professional services.

ITD works with the following contract companies:

Accenture	CSRA State & Local Solutions	McKinsey
ANM	DataBank	Netlogx
ATA Services	Dataman USA	NTT Data

Berry Dunn	Deloitte	Principle Consulting Services
Carahsoft	First Data FISERV	RESPEC
Clover Leaf	HealthTech Solutions	Rose International
Cogent	Health Management Systems	SHI
Cognosante	Hyland	SPRUCE/KPMG
Conduent	IBM	TEKsystems
CSG	Insight Public Sector	TurningPoint

6. Challenges

ITD faces many challenges that impact the division’s ability to be successful and to achieve the goals the department has established.

- Recruiting for, hiring, and retaining IT talent. State pay bands and classifications are not aligned with changes occurring in the public and private sectors the past several years making these challenges more difficult.
- Ensuring critical applications are flexible enough to adapt to changes in business processes quickly and cost effectively.
- Maintaining staff morale when the demands for IT services are greater than the supply of resources to deliver the services.
- Ensuring security of IT assets and data in an evolving threat landscape with minimal staff and tools.
- Increases in IT costs and migration of large applications into production.
- Increasing vendor and software licensing costs.
- A high level of technical debt requiring investments of time and funding to remediate.

III. FY24 KEY ACCOMPLISHMENTS

State fiscal year 2024 continued to be a challenging year as the department and division supported the department’s effort in the public health unwinding while supporting emergency response functions for wildfires and flash flooding. The division is proud of the work our teams have done to support the mission and goals of the department and those accomplishments are reflected in the table below.

A. FY24 STRATEGIC IT ACCOMPLISHMENTS

STRATEGIC PRIORITY 1 – Successfully implement technology to give customers and staff the best and most convenient access to services and information.	
HCA strives to continuously improve customer service, operational excellence, and employee experience and performance	
FY24 Strategy 1	Promote ideas and information to flow clearly and quickly among all team members and stakeholders
Accomplishments	IT participated in numerous Department MINGLE and Great Expectations meetings to improve communication and to highlight the work IT does in support of the department’s mission, goals, and workforce.
Outcomes/Metrics	For FY24, 83.8% of division respondents reported that they strongly agreed or agreed that they know what is expected of them at work.

	5.4% disagreed with this statement.
FY24 Strategy 2	Position our workforce for success
Accomplishments	Began to examine the effectiveness of IT processes with regard to the needs of the Department.
Outcomes/Metrics	<p>The department has continued to see a decline in the rating of how well-equipped employees felt to effectively do their jobs based on the IT equipment, technology, and services they had over the past several years.</p> <p>In FY24, 67.6% of division respondents reported that they agreed or strongly agreed that the department provided the technological tools, training and resources needed to be effective while working.</p> <p>13.5% disagreed with this statement.</p>
FY24 Strategy 3	Create and standardize clear and agile IT processes
Accomplishments	The Child Support team continues to use the Atlassian suite of software development tools, and the unified portal project and continues to use a hybrid agile methodology for development of the portal.
Outcomes/Metrics	The migration has enabled IT and the Child Support Services Division to communicate and collaborate better regarding enhancements to the Child Support system.
FY24 Strategy 4	Empower a data driven organization
Accomplishments	<ul style="list-style-type: none"> IT continues to the multi-agency Data Governance Council (DGC). The Council consists of members from all HSD divisions and sister HHS agencies such as ALTSD, CYFD, DOH, and ECECD. Data quality standards have been defined.
Outcomes/Metrics	The DGC manages an enterprise memorandum of understanding (MOU) across HHS agencies.
FY24 Strategy 5	Leverage and invest in new and emerging technology to drive agility of IT services
Accomplishments	<p>MMISR System Integration Platform (SIP) transferred data between the Integrated Eligibility System (ASPEN) and the Consolidated Customer Service Center (CCSC).</p> <p>CCSC implemented the functionality of agent assist utilizing generative AI.</p> <p>Several automation improvements were made to the ASPEN system in FY24. These included increasing automation for: the application registration process; the no change interim reporting for SNAP/Cash; additional automation of Medicaid renewals and increases in the Real Time Eligibility (RTE) success rate.</p> <p>CSES implemented the Supporting, Training, and Employing Parents UP! (STEPUp!) Interface between CSES and the New Mexico Department of Workforce Solutions (NMDWS).</p>

Outcomes/Metrics	<p>They SIP was managing file transfer (MFT) service with CCSC. This is the first production use-case for the MMISR project.</p> <p>CCSC average handle time has dropped from 8min 30 sec to 6 min 23 sec.</p> <p>The automation improvements implemented in the ASPEN system decreased the number of manual hours required by staff to handle the impacted processes.</p> <p>The CSES STEPUp! interface was created to eliminate manual processes and automate referrals for employment assistance for Non-Custodial Parents / Custodial Parents.</p>
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TABLE III.1: FY24 Strategic IT Accomplishments

B. OTHER KEY IT ACCOMPLISHMENTS – FY24

State fiscal year 2024 brought many other accomplishments for the division including transition work and planning for the new Health Care Authority that was stood up on July 1, 2024. The division is proud of the work our teams have done to support the mission and goals of the department and those accomplishments are reflected in the table below.

APPLICATION	
Accomplishment	OCSS Central Authority Payment (CAP) Service: CSES was modified to participate in the Federal Office of Child Support Service’s (OCSS) Central Authority Payment (CAP) Service.
Value or Impact	This will allow disbursements to be made to foreign countries that do not accept warrants from the United States
Accomplishment	ASPEN Realtime Eligibility (RTE) for Medicaid Renewals using Intelligent Document Processing.
Value or Impact	Medicaid members can get an automated determination for renewal of benefits with paper renewals, in addition to the automation for online applications that already exists.
DATA	
Accomplishment	ITD continues to lead the multi-agency Data Governance Council (DGC). The Council consists of members from all HSD divisions and sister HHS agencies such as ALTSD, CYFD, DOH, and ECECD. Data quality standards have been defined.
Value or Impact	Continues the work of the department to become data driven.
Accomplishment	CCSC collaboration with Code for America developing processes and dashboards for customer feedback.
Value or Impact	Enables the department to illicit and categorize customer feedback for consistent improvement with systems and customer service.

PROCESS IMPROVEMENT	
Accomplishment	CCSC joint calibration sessions for more efficient contact handling.
Value or Impact	CCSC has had a decrease in average handle time, decrease in abandonment rate and decrease in repeat callers.
WORKFORCE	
Accomplishments	By the end of FY24, the agency was prepared to publicly transition from the Human Services Department to the Health Care Authority. Technology for staff from HSD, DOH, GSD, and HCAF were transitioned into the new Health Care Authority including email and network capabilities.
Value or Impact	This required efforts from all areas of the organization including staff joining HCA from the NM Department of Health (DOH). Beginning July 1, 2024, the public could refer to the agency by the new name. New HCA staff were able to identify and operate within our new agency.
CUSTOMER SERVICE	
Accomplishments	Transitioned from Centennial Care to Turquoise Care to change to the Medicaid delivery system, with some MCO changes to the program to ensure the delivery of health services to New Mexicans enrolled in Medicaid.
Value or Impact	The public could refer the NM Medicaid program by the new name and reference new MCOs.
Accomplishment	CCSC implementation of Agent Assist allowing contact center agents to provide better customer service and lower handle time.
Value or Impact	CCSC handle time has reduced from 8 min 30 sec to 6 min 23 seconds. Abandonment rate has reduced to less than 1% and over 85% of contacts answered in 60 seconds.
TELEWORK	
Accomplishments	HSD resumed full time in-office work in FY23.
Value or Impact	Staff now have the benefit of in-person collaboration with colleagues in addition to the use of online meeting applications such as Teams.
SECURITY	
Accomplishments	Completed the annual security and penetration testing. Completed a cybersecurity risk assessment. Improved the department's cybersecurity risk by decommissioning end of life assets.
Value or Impact	Improves the IT security posture of the department.

TABLE III.2: Other Key IT Accomplishments – FY24

IV. FY26 IT STRATEGIC GOALS AND STRATEGIES

[Include an introductory statement to introduce the following information.]

STRATEGIC PRIORITY 1 –Implement innovative technology and data-driven decision-making to provide unparalleled, convenient access to services and information.	
Goal Statement	
FY26 Strategy 1	Promote ideas and information to flow clearly and quickly among all team members and stakeholders
Outcomes/Metrics	Improved communication as measured by employee listening sessions and surveys conducted by the department
FY26 Strategy 2	Position our workforce for success
Outcomes/Metrics	Improved rating by department employees related to how well equipped they feel to effectively do their jobs.
FY26 Strategy 3	Create and standardize clear and agile IT processes
Outcomes/Metrics	Improved customer service, operational excellence, and employee experience and performance.
FY26 Strategy 4	Empower a data driven organization.
Outcomes/Metrics	Increased level of maturity within the analytics maturity model
FY26 Strategy 5	Leverage and invest in new and emerging technology to drive agility of ITD services
Outcomes/Metrics	Measured by several scorecard measures on the department’s scorecard at https://sites.google.com/view/nmhsdscorecard/home
FY26 Strategy 6	Perform web presence assessment with accessibility standard WCAG 2.1 AA
Outcomes/Metrics	Determine gap between current state against standard for accessibility standard.

TABLE IV.1. FY26 IT Strategic Goals and Strategies

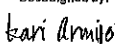
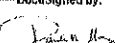
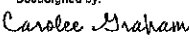
V. IT FISCAL AND BUDGET MANAGEMENT

Agency Name		Agency Code			
Health Care Authority		630			
Base Request Operational Support of IT. Check one of the options below:		Flat Budget	Expansion from previous year		
Yes/No			no		
Revenue IT Base Budget (dollars in thousands)					
Appropriation Funding Type	FY23 Actual	FY24 Actual	FY25 OpBud	FY26 Request	FY27 Estimate
General Fund	18,976.8	19,236.7	27,674.4	28,259.3	29,107.1
Other State Funds	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0
Federal Funds	38,700.4	38,362.3	35,555.8	54,649.1	56,288.6
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
Total	59,977.2	59,899.0	65,530.2	85,208.4	87,695.7
Expenditure Categories (dollars in thousands)					
Category or Account Description	FY23 Actual	FY24 Actual	FY25 OpBud	FY26 Request	FY27 Estimate
Personal Services & Employee Benefits	5,143.9	6,681.7	12,706.4	13,435.4	13,838.5
Contractual & Professional Services	37,503.9	40,398.1	40,172.3	54,240.0	55,826.0
IT Other Services	15,029.4	12,819.2	12,651.5	17,533.0	18,031.2
Other Financing Uses	0.0	0.0	0.0	0.0	0.0
Total	57,677.2	59,899.0	65,530.2	85,208.4	87,695.7
	Print Name	Phone	Email Address	Date	
Agency Cabinet Secretary/ Director (Mandatory)	Kari Armijo	505-827-1344	kari.armijo@hca.nm.gov	9/3/2024	
Chief Information Officer or IT Lead (Mandatory)	Paula Morgan	505-231-7892	paulan.morgan@hca.nm.gov	9/3/2024	
Chief Finance Officer (Mandatory)	Carolee Graham	505-570-1046	carolee.graham@hca.nm.gov	9/3/2024	

Agency Cabinet Secretary/Director Signature

Chief Information Officer/IT Lead Signature

Chief Financial Officer Signature

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VI. SPECIAL FUNDING, SUPPLEMENTAL, COMPUTER SYSTEM ENHANCEMENT (C2) FUNDING AND REAUTHORIZATION OF C2 APPROPRIATIONS

- A. The Information Technology Division (ITD) has no special appropriation requests.
- B. The Information Technology Division currently has four C2 funding requests:
 - a. Medicaid Management Information System Replacement (MMISR). The CSEF form for the MMISR project can be found in Appendix A-III.
 - b. Child Support Enforcement System Replacement (CSESR). The CSEF form for the CSESR project can be found in Appendix A-III.
 - c. Division of Health Improvement (DHI) Electronic Licensing and Information eXchange system (FELIX). The CSEF form for the FELIX project can be found in Appendix A-III.
 - d. Division of Health Improvement (DHI) document imaging system. The CSEF form for the document imaging project can be found in Appendix A-III.
- C. The Information Technology Division currently three C2 funding reauthorization requests:

REQUEST FOR REAUTHORIZATION OF C2 APPROPRIATIONS

Information Technology Request for Reauthorization of C2 Appropriations			
Agency Name	Health Care Authority	Agency Code	63000
Lead Agency Name Listed on Appropriation	Health Care Authority	Project Name	Medicaid Management Information System Replacement (MMISR)
Source of Authorization (e.g. Laws 2022, Chapter 54, Section 7 (12) or Grant/Federal Fund #)		Appropriation Amount (in thousands)	Remaining Balance (in thousands)
NM Laws of 2014, Chapter 63, Section 4		\$141.1	0.0
Federal CMS Match		\$1,270.3	0.0
NM Laws of 2015, Chapter 101, Section 7, Item 20		\$620.0	0.0
Federal CMS Match per Implementation Advance Planning Document Update (IAPDU) approval letter dated June 10, 2015		\$5,580.0	0.0
NM Laws of 2016, Chapter 11, Section 7, Item 15 (which was extended as NM Laws of 2018, Chapter 73, Section 007, Item 20)		\$2,800.0	0.0
Federal CMS Match per IAPDU approval letter dated September 29, 2015, and IAPDU –As Needed approval letter dated May 19, 2016 (updated approval)		\$25,200.0	0.0
NM Laws of 2017, Chapter 135, Section 7, Item 9 (which was extended as NM Laws of 2019, Chapter 271, Section 007, Item		\$5,000.0	0.0

019; extended in NM Laws of 2020, Chapter 83, Section 007, Item 024.)			
Federal CMS Match per IAPDU approval letter dated June 2, 2017, approval) and IAPU –As Needed approval letter dated November 1, 2017 (updated approval)		\$45,000.0	0.0
NM Laws of 2018, Chapter 73, Section 7, Item 21 (which was extended as NM Laws of 2020, Chapter 83, Section 007, Item 026; extended as NM Laws of 2021, Chapter 137, Section 007, Item 015, and extended again in NM Laws of 2022, Chapter 54, Section 007, Item 028.)		\$6,801.9	0.0
Federal CMS Match per IAPDU approval letter dated July 27, 2018		\$60,855.1	0.0
NM Laws of 2019, Chapter 271, Section 7, Item 22 (which was extended as NM Laws of 2021, Chapter 137, Section 007, Item 014; extended again as NM Laws of 2022, Chapter 54, Section 007, Item 025, and extended again as NM Laws of 2023, Chapter 210, Section 007, Item 019, and extended again as NM Laws of 2024, Chapter 69, Section 7, Item 21)		\$1,255.6	0.0
Federal CMS Match per IAPDU approval letter dated July 27, 2018		\$11,300.4	0.0
NM Laws of 2020, Chapter 83, Section 7, Item 23 (which was extended as NM Laws of 2022, Chapter 54, Section 007, Item 027, NM Laws of 2023, Chapter 210, Section 007, Item 021 and extended again as NM Laws of 2024, Chapter 69, Section 7, Item 22)		\$4,104.1	\$0.4
Federal CMS Match per IAPDU approval letter dated September 10, 2019		\$36,146.3	\$3.5
NM Laws of 2021, Chapter 137, Section 007, Item 017 (which has been extended as NM Laws of 2023, Chapter 210, Section 007, Item 022 and extended again as NM Laws of 2024, Chapter 69, Section 7, Item 23)		\$1,208.9	\$737.8
Federal Match (CMS) per IAPDU approval letter dated January 11, 2022		\$10,821.8	\$6,640.9
NM Laws of 2022, Chapter 54, Section 007, Item 023 (extended NM Laws of 2024, Chapter 69, Section 7, Item 24)		\$8,400.0	\$2,503.4
Federal Match (CMS) per IAPDU approval letter dated January 11, 2022		\$68,041.5	\$22,530.9
NM Laws of 2023, Chapter 210, Section 007, Item 016		\$7,425.9	\$6,586.2
Federal Match (CMS) per IAPDU approval letter dated December 9, 2022.		\$67,507.8	\$59,275.8
		\$369,480,929	\$98,278.9
Total amount appropriated for project life (in thousands)	\$369,480,929	Will the project be completed within the next fiscal year?	<input type="checkbox"/> <input checked="" type="checkbox"/> No
Reason for Requesting Reauthorization	1. Scope of the project was expanded to include other health and human services agencies, improve customer service, and optimize federal funding. 2. The COVID-19 pandemic required reassignment of program and IT staff for emergency response IT activities. 3. Terminating the original System Integrator resulted in schedule delays impacting other modules while HCA procured a new vendor.		

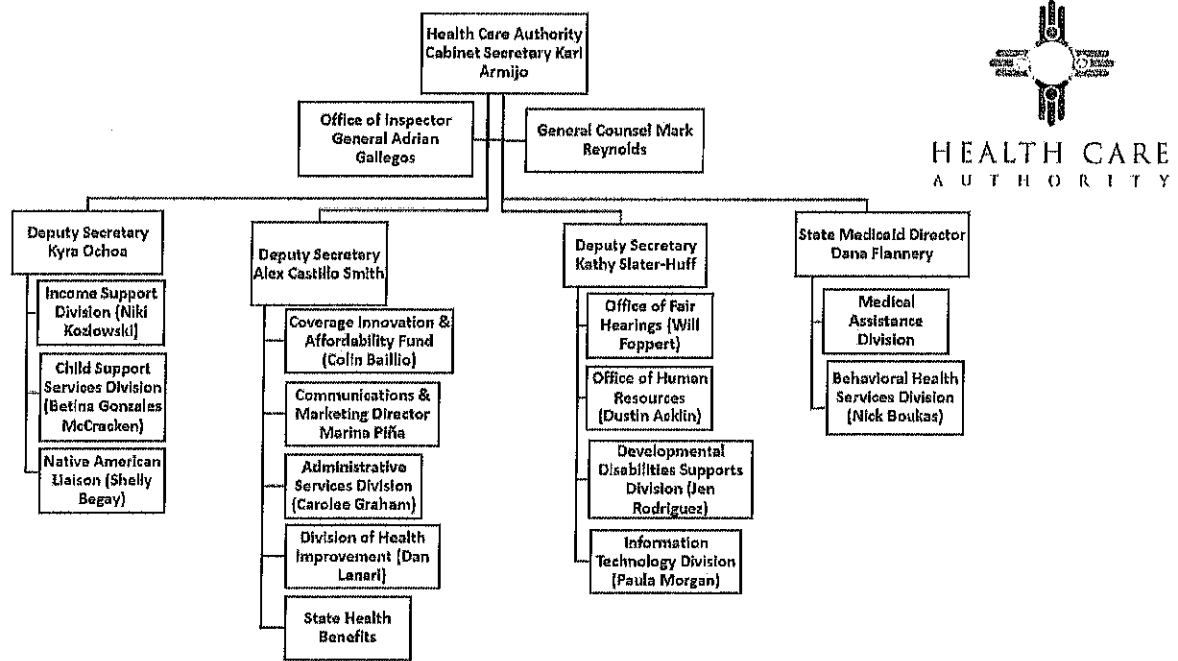
Information Technology Request for Reauthorization of C2 Appropriations			
Agency Name	Health Care Authority	Agency Code	63000
Lead Agency Name Listed on Appropriation	Health Care Authority	Project Name	Child Support Enforcement System Replacement (CSESR)
Source of Authorization (e.g. Laws 2022, Chapter 54, Section 7 (12) or Grant/Federal Fund #)		Appropriation Amount (in thousands)	Remaining Balance (in thousands)
Laws 2014, Chapter 63, Section 7(17)		527.3	0.0
Federal Appropriation Approved June 1, 2014 (OCSS)		1,023.7	0.0
Laws 2015, Chapter 101, Section 7(19)		3,400.0	0.0
Laws 2019, Chapter 271, Section 7(21)		1,783.6	110.9
Federal Financial Participation (OCSS)		3,462.2	215.2
Laws 2020, Chapter 83, Section 7(22); Reauthorization in Laws 2022, Chapter 54, Section 7(26)		2,832.5	653.8
Federal Financial Participation (OCSS)		5,498.4	1,269.1
Laws 2022, Chapter 54, Section 7(22); Reauthorized in Laws 2024, Chapter 69, Section 7(20)		4,875.2	4875.2
Federal Financial Participation (OCSS)		9,463.7	9463.7
Total amount appropriated for project life (in thousands)	\$32,866,600	Will the project be completed within the next fiscal year?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Reason for Requesting Reauthorization	The second phase of the CSESR Replacement Project and projected expenditures for the second phase of the project show that the current appropriations need to be carried forward for future fiscal year project needs.		

Information Technology Request for Reauthorization of C2 Appropriations			
Agency Name	Health Care Authority	Agency Code	63000
Lead Agency Name Listed on Appropriation	Health Care Authority	Project Name	Developmental Disabilities Support Division Client Data Management System
Source of Authorization (e.g. Laws 2022, Chapter 54, Section 7 (12) or Grant/Federal Fund #)		Appropriation Amount (in thousands)	Remaining Balance (in thousands)
Laws 2016, Chapter 11, Section 7 (17)		\$400.0	0.0
Laws 2017, Chapter 135, Section 7 (10); Reauthorized Laws 2019, Chapter 271, Section 7(25); Reauthorized Laws 2020, Chapter 54, Section 7(33); Reauthorized Laws 2021, Chapter 137, Section 7(26); Reauthorized Laws 2022, Chapter 54, Section 7(33);		\$2,400.0	\$2,115.0

Reauthorized Laws 2023, Chapter 210, Section 7(24) Reauthorization Laws of 2024, Section 7(30)			
Laws 2021, Chapter 137, Section 7 (29); Reauthorized Laws 2023, Chapter 210, Section 7(28) Reauthorization Laws 2024, Section 7(29)		\$5000.0	\$5,000.0
Laws 2022, Chapter 54, Section 7 (29); Reauthorization Laws 2024, Section 7(28)		\$2000.0	\$2000.0
		\$9,800	\$9,115.0
		0.0	0.0
Total amount appropriated for project life (in thousands)	\$9,800.0	Will the project be completed within the next fiscal year?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Reason for Requesting Reauthorization	1. To continue Initiation, Planning, Implementation and Closeout phases of the project 2. The COVID-19 pandemic required reassignment of program and IT staff for emergency response IT activities. 3. Terminating the original System Integrator resulted in schedule delays impacting other modules while HCA procured a new vendor.		

TABLE VI.1: Request for Reauthorization of C2 Appropriations

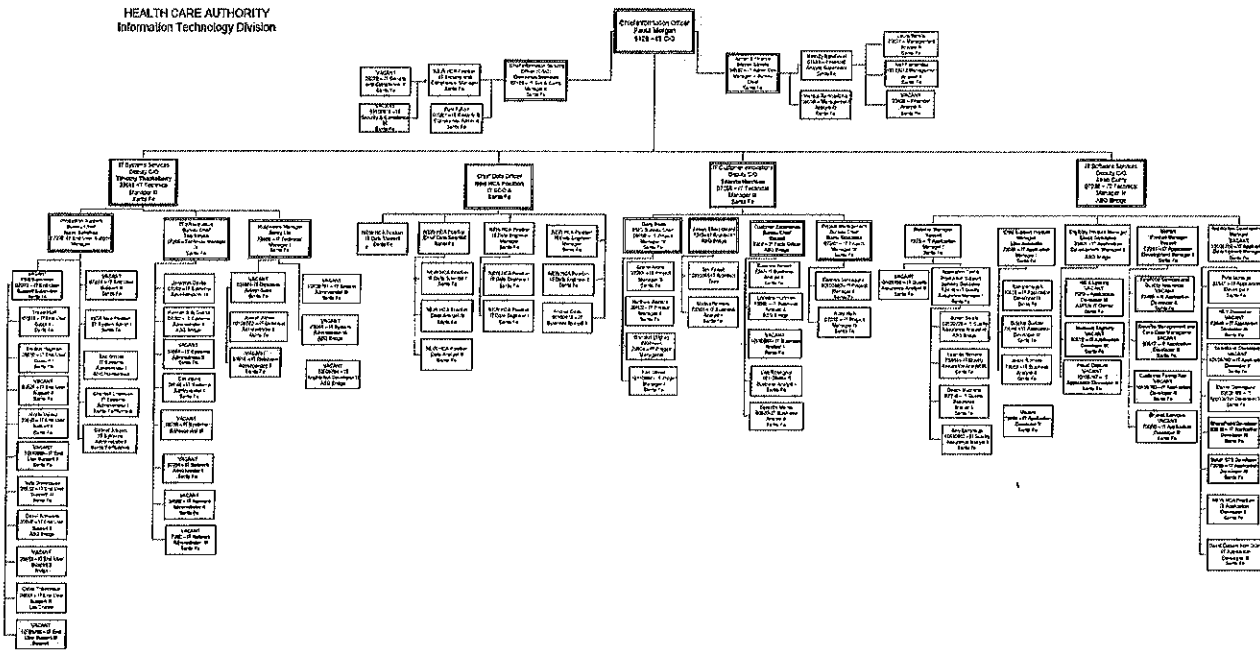
APPENDIX A-I: AGENCY ORGANIZATION CHART



HEALTH CARE
AUTHORITY

FY25 Organizational
Chart, August 2024

APPENDIX A-II: IT ORGANIZATION CHART



APPENDIX A-III: C2 IT DATA PROCESSING CSEF

APPENDIX A-III: C2 IT Data Processing CSEF

C2: Information Technology Data Processing - Computer Systems Enhancement Fund (CSEF)

Agency Name	Agency Code	Project Name			
Health Care Authority	630	Medicaid Management Information System Replacement (MMISR)			
Multi-Agency Project	Participating Agencies	Priority	Projected Start Date	Projected End Date	
Yes/No		1	7/5/2013	1/14/2027	
Yes	DOH, ALTSD, CYFD, ECECD				
Revenue Project Cost (dollars in thousands)					
Category or Account Description	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Request Estimate (If any)	Total
General Fund (CSEF)	37,757.6	0.0	18,075.4	0.0	55,833.0
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0	0.0
Federal Funds	331,723.4	0.0	146,248.0	0.0	477,971.4
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
Total	369,481.0	0.0	164,323.4	0.0	533,804.4
*If Other State Funds, Specify Funding Source/Fund Name					

Expenditure Categories (dollars in thousands)					
	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Estimate	Total
Personal Services & Employee Benefits	19,552.2	4,001.2	7,872.4	3,744.7	35,170.4
Professional Services	212,795.7	117,645.5	79,842.1	16,788.4	427,071.7
Travel/Lodging	214.3	144.9	97.7	53.9	510.7
IT Hardware	3,047.8	102.0	160.5	158.5	3,468.8
IT Software	41,798.3	13,076.4	5,739.3	6,968.9	67,582.8
Other	0.0	0.0	0.0	0.0	0.0
Total	277,408.3	134,969.9	93,711.9	27,714.3	533,804.4

	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)	Kari Armijo	505-827-1344	kari.armijo@hca.nm.gov	9/3/2024
Chief Information Officer or IT Lead(Mandatory)	Paula Morgan	505-231-7892	paulan.morgan@hca.nm.gov	9/3/2024
Chief Finance Officer / Budget Director (Mandatory)	Carolee Graham	505-570-1046	carolee.graham@hca.nm.gov	9/3/2024

**C2: Information Technology
Data Processing - Computer Systems Enhancement Fund (CSEF)**

Agency Name	Agency Code	Project Name			
Health Care Authority	630	Child Support Enforcement System Replacement (CSESR)			
Multi-Agency Project	Participating Agencies	Priority	Projected Start Date	Projected End Date	
Yes/No		2	12/1/2013	SFY2029	

Revenue Project Cost (dollars in thousands)					
Category or Account Description	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Request Estimate (If any)	Total
General Fund (CSEF)	13,418.0	0.0	25,483.0	0.0	38,901.0
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0	0.0
Federal Funds	19,448.0	0.0	50,812.0	0.0	70,260.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
Total	32,866.0	0.0	76,295.0	0.0	109,161.0
*If Other State Funds, Specify Funding Source/Fund Name					

Expenditure Categories (dollars in thousands)					
	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Estimate	Total
Personal Services & Employee Benefits	548.0	461.0	9,206.0	0.0	10,215.0
Professional Services	13,632.0	5,234.0	73,266.0	0.0	92,132.0
Travel/Lodging	0.0	50.0	398.0	0.0	448.0
IT Hardware	957.0	0.0	1,040.0	0.0	1,997.0
IT Software	189.0	0.0	4,146.0	0.0	4,335.0
Other	34.0	0.0	0.0	0.0	34.0
Total	15,360.0	5,745.0	88,056.0	0.0	109,161.0

	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)	Kari Armijo	505-827-1344	kari.armijo@hca.nm.gov	9/3/2024
Chief information Officer or IT Lead (Mandatory)	Paula Morgan	505-231-7892	paulan.morgan@hca.nm.gov	9/3/2024
Chief Finance Officer / Budget Director (Mandatory)	Carolee Graham	505-570-1046	carolee.graham@hca.nm.gov	9/3/2024

**C2: Information Technology
Data Processing - Computer Systems Enhancement Fund (CSEF)**

Agency Name	Agency Code	Project Name			
Health Care Authority	630	Electronic Licensing and Information eXchange system (FELIX) Replacement			
Multi-Agency Project	Participating Agencies	Priority	Projected Start Date	Projected End Date	
Yes/No		3	7/1/2024	6/30/2026	

Revenue Project Cost (dollars in thousands)					
Category or Account Description	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Request Estimate (If any)	Total
General Fund (CSEF)	0.0	70.0	70.0	0.0	140.0
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	630.0	630.0	0.0	1,260.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
Total	0.0	700.0	700.0	0.0	1,400.0
*If Other State Funds, Specify Funding Source/Fund Name					

Expenditure Categories (dollars in thousands)					
	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Estimate	Total
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0	0.0
Professional Services	0.0	700.0	700.0	0.0	1,400.0
Travel/Lodging	0.0	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	0.0	0.0	0.0
IT Software	0.0	0.0	0.0	0.0	0.0
Other	0.0	0.0	0.0	0.0	0.0
Total	0.0	700.0	700.0	0.0	1,400.0

	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)	Kari Armijo	505-827-1344	kari.armijo@hca.nm.gov	9/3/2024
Chief information Officer or IT Lead(Mandatory)	Paula Morgan	505-231-7892	paulan.morgan@hca.nm.gov	9/3/2024
Chief Finance Officer / Budget Director (Mandatory)	Carolee Graham	505-570-1046	carolee.graham@hca.nm.gov	9/3/2024

**C2: Information Technology
Data Processing - Computer Systems Enhancement Fund (CSEF)**

Agency Name	Agency Code	Project Name			
NM Health Care Authority	630	DHI Digital Imaging System			
Multi-Agency Project	Participating Agencies	Priority	Projected Start Date	Projected End Date	
No		4	7/1/2025	6/30/2026	

Revenue Project Cost (dollars in thousands)					
Category or Account Description	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Request Estimate (If any)	Total
General Fund (CSEF)	0.0	0.0	900.0		900.0
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0		0.0
Internal Src Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	900.0	0.0	900.0
*If Other State Funds, Specify Funding Source-Fund Name					

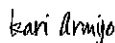
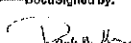
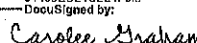
Expenditure Categories (dollars in thousands)					
	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Estimate	Total
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	825.0	0.0	825.0
Travel/Lodging	0.0	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	0.0	0.0	0.0
IT Software	0.0	0.0	75.0	0.0	75.0
Other	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	900.0	0.0	900.0

	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/Director (Mandatory)	Kari Armijo	505-827-1344	kari.armijo@hca.nm.gov	7/26/2024
Chief Information Officer or IT Lead (Mandatory)	Paula Morgan	505-237-7892	paula.morgan@hca.nm.gov	7/26/2024
Chief Finance Officer / Budget Director (Mandatory)	Carolee Graham	505-490-1055	carolee.graham@hca.nm.gov	7/26/2024

Agency Cabinet Secretary/Director Signature

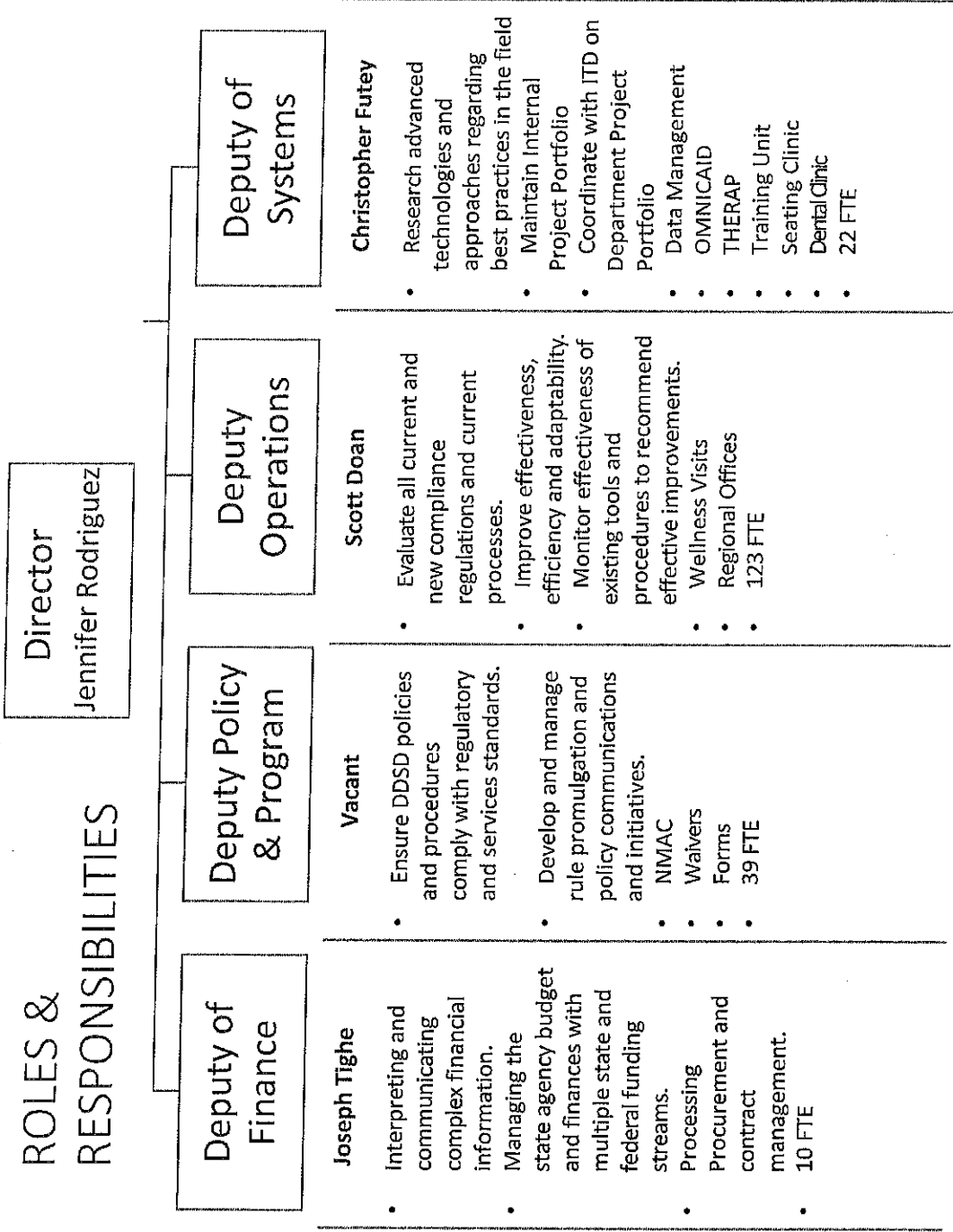
Chief Information Officer/IT Lead Signature

Budget Director Signature

DocuSigned by:

 Kari Armijo
 DocuSigned by:

 Paula Morgan
 DocuSigned by:

 Carolee Graham
 DocuSigned by:
 Carolee Graham

FY26 Developmental Disabilities Supports Division Organizational Chart

ROLES & RESPONSIBILITIES



P-1 Program Overview

BU PCode
63000 P519

Program Description:

The purpose of the Developmental Disabilities Supports Division (DDSD) is to administer a statewide system of person-centered home and community-based services and supports for people with intellectual and developmental disabilities that promote independence and community integration so that individuals can live the lives they prefer in their communities.

Major Issues and Accomplishments:

- DDSD ended a 13+ year waitlist between 2010-current. By the end of 2024 over 3,000 new people will be receiving waiver services. Will need funding to support increased population growth.
- Received legislative appropriation of \$10.2 mil to give providers a 5.32% cost of living adjustment
- Transitioned from NM Department of Health to the Health Care Authority.
- DDSD is trying to expand its provider capacity so there is greater access to services and choice of providers.
- DDSD is currently working on Mi Via Waiver renewal activities; Mi Via Waiver expires 9/30/25.
- DDSD is currently working on Supports Waiver renewal activities, Supports Waiver expires June 30, 2025.
- Waiver amendments for Developmental Disabilities, Mi Via and Medically Fragile Waivers in the formal public comment process. These amendments will increase rates, per recommendations from 2023 rate study, allow for legally responsible individuals, relatives and guardians to be paid support, along with other updates.
- DDSD is working with other NM state partners through a grant from Advancing States to strategize and incorporate best practices in recruiting, retaining, professionalizing and ensuring better compensation for our DSP workforce, to improve sustainability and quality of DSPs.
- Implemented first phase of DDSD's organizational restructuring and requesting 10 additional full-time employees (FTE) for FY 26.
- Created new bureau to manage DDSD's abuse, neglect, and exploitation prevention strategies and risk management.
- Vacancy rate is 18% of all Division positions and 0% for all funded positions.
- Targeted technical assistance granted by the National Center on Advancing Person-Centered Practices and Systems (NCAPPS).
- American Rescue Plan funding spent down as of June 30, 2024.
- Need comprehensive client data management system
- Mi Via Waiver program enhancements to increase individual budget allotments.
- DDSD began health and wellness visits in 2023 and visit all waiver recipients in their homes twice per year. 17,488 visits have occurred as of August 2nd, 2024.

Overview of Request:

The Developmental Disabilities Supports Division (DDSD) oversees four home and community-based Medicaid waiver programs. These include the Developmental Disabilities Waiver, the Medically Fragile Waiver, Mi Via Waiver and the Supports Waiver. This budget request will support over 7,900 individuals. The FY26 budget request will be an increase from FY25 due to bringing over 1,000 new people into services throughout FY25. DDSD is requesting money to support the following main components of our budget:

- Programs and services- 87% of DDSD's expenditures are used to directly support the individuals receiving waiver services.
- Funding to fill 10 vacancies to satisfy program evaluation recommendations from an independent third-party. To prevent abuse, neglect, and exploitation of individuals receiving waivers services and supports DDSD has created a Bureau of Individual Safety and Advocacy and implemented numerous abuse, neglect and exploitation (ANE) prevention and risk management strategies. It is critical for DDSD to receive funding to continue its ANE prevention efforts designed to mitigate risk and protect the health and safety of the most vulnerable New Mexicans.
- Funding to support the elimination of the waitlist. DDSD plans to allocate approximately 500 individuals in FY26 to comprehensive waiver services.

BU PCode
63000 P519

P-1 Program Overview

Programmatic Changes:

1) Mi Via Waiver renewal will be effective October 1, 2025, and will incorporate programmatic changes such as new waiver service of Employer of Record.

Base Budget Justification:

DDSD is requesting an \$41,625.6 GF increase from the FY25 request to continue to provide support to individuals receiving waiver services. This increase is due to the additional number of waiver participants being served by the elimination of the 13-year waitlist. In addition, this request supports provider rate increases and the anticipated reduction in FMAP for FY26. 87% of DDSD's expenditures are used to directly support individuals receiving waiver services. The \$268,214.3 GF request in the 500's will be used to match the federal funds that DDSD receives from Medicaid. The increase in projected expenditures can be summarized by the increase in utilization across the program.

BU PCode Department
 63000 0000 0000000000

S-8 Financial Summary
 (Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
REVENUE							
111 General Fund Transfers	0.0	0.0	252,678.6	0.0	294,029.2	609.8	294,639.0
112 Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	0.0	0.0	18,548.7	0.0	18,823.7	609.8	19,433.5
130 Other Revenues	0.0	0.0	184.6	0.0	184.6	0.0	184.6
REVENUE, TRANSFERS	0.0	0.0	271,411.9	0	313,037.5	1,219.6	314,257.1
REVENUE	0.0	0.0	271,411.9	0	313,037.5	1,219.6	314,257.1
EXPENSE							
200 Personal Services and Employee Benefits	0.0	0.0	16,213.7	0.0	19,620.3	1,219.6	20,839.9
300 Contractual services	0.0	0.0	12,588.9	0.0	14,308.9	0.0	14,308.9
400 Other	0.0	(0.0)	8,479.5	0.0	10,894.0	0.0	10,894.0
EXPENDITURES	0.0	(0.0)	37,282.1	0	44,823.2	1,219.6	46,042.8
500 Other financing uses	0.0	0.0	234,129.8	0.0	268,214.3	0.0	268,214.3
OTHER FINANCING USES	0.0	0.0	234,129.8	0	268,214.3	0.0	268,214.3
EXPENSE	0.0	(0.0)	271,411.9	0	313,037.5	1,219.6	314,257.1
FTE POSITIONS							
810 Permanent	0.00	0.00	152.00	0.00	195.00	0.00	195.00
820 Term	0.00	0.00	43.00	0.00	0.00	0.00	0.00
FTEs	0.00	0.00	195.00	0.00	195.00	0.00	195.00
FTE POSITIONS	0.00	0.00	195.00	0.00	195.00	0.00	195.00

Developmental Disabilities Support

BU PCode Department
63000 P519 0000000

State of New Mexico

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

	2023-24		2023-24		2025-26		FY 2026 Agency Request		Total
	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion			
499105 General Fd. Appropriation:	0.0	0.0	252,678.6	0.0	294,029.2	609.8	294,639.0		
111 General Fund Transfers	0.0	0.0	252,678.6	0.0	294,029.2	609.8	294,639.0		
499905 Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
112 Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
451903 Federal Direct - Operating	0.0	0.0	18,548.7	0.0	18,823.7	609.8	19,433.5		
120 Federal Revenues	0.0	0.0	18,548.7	0.0	18,823.7	609.8	19,433.5		
433102 License Plates	0.0	0.0	40.0	0.0	0.0	0.0	0.0		
434402 Payments For Care-Individuals	0.0	0.0	144.6	0.0	184.6	0.0	184.6		
130 Other Revenues	0.0	0.0	184.6	0.0	184.6	0.0	184.6		
TOTAL REVENUE	0.0	0.0	271,411.9	0.0	313,037.5	1,219.6	314,257.1		
520100 Exempt Perm Positions P/T&FT	0.0	0.0	0.0	0.0	96.1	10.0	106.1		
520200 Term Positions	0.0	0.0	1,705.8	0.0	0.0	0.0	0.0		
520300 Classified Perm Positions FT	0.0	0.0	11,816.0	0.0	13,444.5	1,209.6	14,664.1		
520600 Paid Unused Sick Leave	0.0	0.0	2.9	0.0	3.4	0.0	3.4		
520700 Overtime & Other Premium Pay	0.0	0.0	192.6	0.0	525.2	0.0	525.2		
520800 Anni & Comp Paid At Separation	0.0	0.0	21.2	0.0	144.2	0.0	144.2		
521100 Group Insurance Premium:	0.0	0.0	554.8	0.0	1,250.8	0.0	1,250.8		
521200 Retirement Contributions	0.0	0.0	1,160.6	0.0	2,636.6	0.0	2,636.6		
521300 F I C A	0.0	0.0	473.0	0.0	1,026.4	0.0	1,026.4		
521400 Workers' Comp Assessment Fee	0.0	0.0	1.6	0.0	1.5	0.0	1.5		
521410 GSD Work Comp Insur Premium	0.0	0.0	22.5	0.0	27.1	0.0	27.1		
521500 Unemployment Comp Premium	0.0	0.0	7.1	0.0	10.9	0.0	10.9		
521600 Employee Liability Ins Premium	0.0	0.0	125.7	0.0	223.8	0.0	223.8		
521700 RHC Act Contributions	0.0	0.0	129.9	0.0	229.8	0.0	229.8		
200 Personal Services and Employee Bene	0.0	0.0	16,213.7	0.0	19,620.3	1,219.6	20,839.9		
535200 Professional Services	0.0	0.0	3,084.6	0.0	6,474.3	0.0	6,474.3		
535300 Other Services	0.0	0.0	1,156.2	0.0	510.1	0.0	510.1		
535310 Other Services - Higher Ed	0.0	0.0	8,248.1	0.0	7,224.5	0.0	7,224.5		
535600 IT Services	0.0	0.0	100.0	0.0	100.0	0.0	100.0		
300 Contractual services	0.0	0.0	12,588.9	0.0	14,308.9	0.0	14,308.9		
542100 Employee I/S Mileage & Fares	0.0	0.0	10.0	0.0	27.6	0.0	27.6		
542200 Employee I/S Meals & Lodging	0.0	0.0	10.0	0.0	26.6	0.0	26.6		
542500 Transp - Fuel & Oil	0.0	0.0	16.2	0.0	13.4	0.0	13.4		

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

	2023-24	2023-24	2024-25	2025-26	FY 2026 Agency Request		Total
	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	
542600 Transp - Parts & Supplies	0.0	0.0	6.2	0.0	2.0	0.0	2.0
542700 Transp - Transp Insurance	0.0	0.0	0.2	0.0	0.2	0.0	0.2
542800 State Transp Pool Charges	0.0	0.0	178.3	0.0	167.6	0.0	167.6
543200 Maint - Furn, Fixt, Equipment	0.0	0.0	7.4	0.0	30.2	0.0	30.2
543300 Maint - Buildings & Structures	0.0	(0.0)	0.0	0.0	31.6	0.0	31.6
543400 Maint - Property Insurance	0.0	0.0	0.1	0.0	0.1	0.0	0.1
543830 IT HW/SW Agreements	0.0	0.0	113.2	0.0	500.0	0.0	500.0
544000 Supply Inventory IT	0.0	0.0	144.2	0.0	120.0	0.0	120.0
544100 Supplies-Office Supplies	0.0	0.0	19.1	0.0	10.0	0.0	10.0
544200 Supplies-Medical, Lab, Personal	0.0	0.0	19.8	0.0	20.0	0.0	20.0
544400 Supplies-Field Supplies	0.0	0.0	2.2	0.0	0.0	0.0	0.0
544700 Supplies-Clothing, Uniforms, Linen	0.0	0.0	0.2	0.0	0.0	0.0	0.0
544800 Supplies-Education & Recreation	0.0	0.0	1.4	0.0	0.0	0.0	0.0
544900 Supplies-Inventory Exempt	0.0	0.0	16.8	0.0	20.5	0.0	20.5
545700 ISD Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
545710 DOIT HCM Assessment Fees	0.0	0.0	70.3	0.0	0.0	0.0	0.0
545900 Printing & Photo Services	0.0	0.0	0.6	0.0	31.1	0.0	31.1
546100 Postage & Mail Services	0.0	0.0	9.8	0.0	50.5	0.0	50.5
546400 Rent Of Land & Buildings	0.0	0.0	993.6	0.0	2,970.6	0.0	2,970.6
546500 Rent Of Equipment	0.0	0.0	10.5	0.0	25.5	0.0	25.5
546600 Communications	0.0	0.0	6.4	0.0	0.0	0.0	0.0
546610 DOIT Telecommunications	0.0	0.0	184.4	0.0	211.2	0.0	211.2
546700 Subscriptions/Dues/License Fee	0.0	0.0	70.3	0.0	89.8	0.0	89.8
546800 Employee Training & Education	0.0	0.0	33.0	0.0	20.6	0.0	20.6
546900 Advertising	0.0	0.0	1.0	0.0	15.5	0.0	15.5
547300 Care & Support	0.0	0.0	6,532.7	0.0	6,284.3	0.0	6,284.3
547900 Miscellaneous Expense	0.0	(0.0)	0.0	0.0	184.6	0.0	184.6
548300 Information Tech Equipment	0.0	0.0	3.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	0.0	0.0	8.6	0.0	20.3	0.0	20.3
549700 Employee O/S Meals & Lodging	0.0	0.0	10.0	0.0	20.2	0.0	20.2
400 Other	0.0	(0.0)	8,479.5	0.0	10,894.0	0.0	10,894.0
550000 Other Financing Uses	0.0	0.0	234,129.8	0.0	268,214.3	0.0	268,214.3
500 Other financing uses	0.0	0.0	234,129.8	0.0	268,214.3	0.0	268,214.3
TOTAL EXPENSE	0.0	(0.0)	271,411.9	0.0	313,037.5	1,219.6	314,257.1

Developmental Disabilities Support

BU PCode Department
63000 P519 000000

State of New Mexico

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

810	Permanent	0.00	0.00	152.00	0.00	195.00	0.00	195.00
810	Permanent	0.00	0.00	152.00	0.00	195.00	0.00	195.00
820	Term	0.00	0.00	43.00	0.00	0.00	0.00	0.00
820	Term	0.00	0.00	43.00	0.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		0.00	0.00	195.00	0.00	195.00	0.00	195.00

REV EXP COMPARISON

(Dollars in Thousands)

63000 - Health Care Authority Department

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	294,639.0	184.6	0.0	19,433.5	314,257.1
Personal Services and Employee Benefits	10,420.4	0.0	0.0	10,419.5	20,839.9
Contractual services	7,507.2	0.0	0.0	6,801.7	14,308.9
Other	8,497.1	184.6	0.0	2,212.3	10,894
Other financing uses	268,214.3	0.0	0.0	0.0	268,214.3
USES Total:	294,639.0	184.6	0.0	19,433.5	314,257.1
Net:	0.0	0.0	0.0	0.0	0.0

**FY26 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/24

Agency Name: Health Care Authority
Program Name: Developmental Disabilities Services Division

Business Unit: 63000
Program Code: P519

Item No.	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/24	Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			
								A	B	A x B = C	D	E	D x E = F	
								FY25 Monthly Rate O=\$235.69 S= Rate Schedule	Number of months to lease	Total cost Rate FY26	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	Put (x) if Fed \$
1	2021	Nissan	Altima	02BA	008961SG		Standard (S)	490	12	5,880.0				
2	2021	Nissan	Altima	02BA	008954SG		Standard (S)	490	12	5,880.0				
3	2021	Nissan	Altima	02BA	008490SG		Standard (S)	490	12	5,880.0				
4	2021	Nissan	Altima	02BA	008725SG		Standard (S)	490	12	5,880.0				
5	2021	Nissan	Altima	02BA	008471SG		Standard (S)	490	12	5,880.0				
6	2009	Dodge	Caravan	05A	001393SG		Operational (O)	235.69	12	2,828.3				
7	2021	Nissan	Altima	02BA	008713SG		Standard (S)	490	12	5,880.0				
8	2021	Nissan	Altima	02BA	008930SG		Standard (S)	490	12	5,880.0				
9	2021	Nissan	Altima	02BA	008723SG		Standard (S)	490	12	5,880.0				
10	2021	Nissan	Altima	02BA	008496SG		Standard (S)	490	12	5,880.0				
11	2022	Dodge	Durango	06A	009623SG		Standard (S)	457	12	5,484.0				
12	2021	Nissan	Altima	02BA	008990SG		Standard (S)	490	12	5,880.0				
13	2021	Nissan	Altima	02BA	008992SG		Standard (S)	490	12	5,880.0				
14	2008	Chevy	Uplander	06A	000343SG		Operational (O)	235.69	12	2,828.3				
15	2015	Ford	Explorer	06A	004649SG		Operational (O)	235.69	12	2,828.3				
16	2021	Toyota	Rav4	06AM	008305SG		Standard (S)	597	12	7,164.0				
17	2015	Ford	Explorer	06A	004644SG		Operational (O)	235.69	12	2,828.3				
18	2021	Nissan	Altima	02BA	008907SG		Standard (S)	490	12	5,880.0				
19	2021	Toyota	Rav4	06AM	008405SG		Standard (S)	597	12	7,164.0				
20	2021	Nissan	Altima	02BA	009113SG		Standard (S)	490	12	5,880.0				
21	2021	Nissan	Altima	02BA	008831SG		Standard (S)	490	12	5,880.0				
22	2021	Nissan	Altima	02BA	008929SG		Standard (S)	490	12	5,880.0				
23	2021	Nissan	Altima	02BA	008874SG		Standard (S)	490	12	5,880.0				
24	2021	Nissan	Altima	02BA	008840SG		Standard (S)	490	12	5,880.0				
25	2021	Toyota	Rav4	06AM	008307SG		Standard (S)	597	12	7,164.0				
26	2021	Nissan	Altima	02BA	008936SG		Standard (S)	490	12	5,880.0				
27	2021	Nissan	Altima	02BA	008940SG		Standard (S)	490	12	5,880.0				
28	2021	Nissan	Altima	02BA	009107SG		Standard (S)	490	12	5,880.0				
29	2021	Nissan	Altima	02BA	009115SG		Standard (S)	490	12	5,880.0				
30	2021	Nissan	Altima	02BA	008458SG		Standard (S)	490	12	5,880.0				
								TOTAL LONG TERM:	167,649.1	TOTAL SHORT TERM:				

Code A = additional leased vehicle request C = vehicle currently leased R = request to replace previously purchased vehicle

EB-1 Expansion Justifications
(Dollars in Thousands)

DDSD OHR Pitches for the People - Pay Band Alignment

Rank: 0

New Initiative	2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
General Fund Transfers	609.8	0.0	0.0	0.0	609.8	0.0
Federal Revenues	0.0	0.0	0.0	609.8	609.8	0.0
REVENUE, TRANSFERS	609.8	0.0	0.0	609.8	1219.6	0.0
Personal Services and Employee	609.8	0.0	0.0	609.8	1219.6	0.0
EXPENDITURES	609.8	0.0	0.0	609.8	1219.6	0.0

Brief Description:

Employee compensation has been a topic of discussion within the agency for some time now. At the time of this request, 76.4 % of HCA staff is compensated at or below the mid-point of their respective salary schedule. This request will allow HCA to address staff compensation proactively and ensure HCA can recruit and retain employees. This request will support HCA's ability to retain employees and reduce our vacancy rate. In turn, this will allow HCA to effectively serve the citizens of New Mexico.

Legislative Change:

Session Law Citation:

Legal Settlement:

Case Number or Citation:

Developmental Disabilities Support

State of New Mexico

BU PCode Department
63000 P519 000000

EB-2 Expansion Fiscal Summary
(Dollars in Thousands)

DDSD OHR Pitches for the People - Pay Band Alignment

Rank: 0

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
111	General Fund Transfers	609.8	0.0	0.0	0.0	609.8	0.0
120	Federal Revenues	0.0	0.0	0.0	609.8	609.8	0.0
REVENUE, TRANSFERS		609.8	0.0	0.0	609.8	1219.6	0.0
200	Personal Services and Employee Benefits	609.8	0.0	0.0	609.8	1219.6	0.0
EXPENDITURES		609.8	0.0	0.0	609.8	1219.6	0.0

0.0

Developmental Disabilities Support

State of New Mexico

BU PCode Department
63000 P519 000000

EB-3 Expansion Line Item Detail
(Dollars in Thousands)

DDSD OHR Pitches for the People - Pay Band Alignment

Rank: 0

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
520100	Exempt Perm Positions P/T&F/T	5.0	0.0	0.0	5.0	10.0	0.0
520300	Classified Perm Positions F/T	604.8	0.0	0.0	604.8	1209.6	0.0
200	Personal Services and Employee Benefit	609.8	0.0	0.0	609.8	1219.6	0.0
Total for DDSD OHR Pitches for the People - Pay Band Alignment		609.8	0.0	0.0	609.8	1219.6	0.0



Agency Expansion Request Justification

New Mexico agencies making significant requests to expand agency budgets, other than workload changes, or for large special appropriations that appear to expand an agency’s recurring budget are being asked to assess the proposals and report on their purpose, potential for success, and plans for implementation and accountability in accordance with the Budget Guidelines of the New Mexico Legislative Finance Committee (LFC) and LFC’s Legislating for Results Framework.

Program Premise

What public problem does this program seek to address? How will this program address the problem? Does the proposed program link to a goal in the agency’s strategic plan?

What is the extent of the problem stated in numerical, geographic, and equity terms? What portion of the total need identified does this program seek to address?

Needs Assessment

Program Description

What specific activities in the program will achieve these expected program outcomes? What are costs per person or activity? Once the program is fully operational, what are the estimated ongoing annual costs?

Is the program based on evidence or research or a promising practice? Will it need formal evaluation?

Research and Evidence

Implementation Plan

What activities are needed to implement the program? How much will it cost? What is the timeline for each startup activity?

Will the program be implemented with equity and fidelity? Do you have a checklist of the program components need to achieve the impacts?

Fidelity Plan

Measurement and Evaluation

What specific outcomes are expected? What are key performance measures? How often will the program be measured and evaluated?

Agency and Expansion Request Information

Agency: Health Care Authority

Short Title of Request: Click or tap here to enter text.

Point of contact for follow-up information:

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Title: Human Resources Director

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Is the requested expansion solely the result of a workload change? No

If yes, no further information is needed. If no, please provide narrative responses addressing item below.

1. Program Premise

In this section, provide information describing the problem this funding is proposed to address.

- a.** Why is this expansion needed and what problem or need it is attempting to address?

At the time of this request, 1425 HCA staff are at or below mid point of their respective pay band. This is approximately 76.4% of the department. This request will address most compensation gaps to ensure staff are being compensated at a higher rate within their respective salary schedule. In the long term this request will reduce HCA's attrition/turnover rates and improve the department's ability to retain staff. This request will build out funding within each HCA division and allow them to address compensation issues within their teams.

- b.** How does this request differ from existing programming?

For most HCA divisions, there is insufficient funding to allow them to effectively address compensation for their staff. As a result, the department and individual divisions have been unable to take proactive steps to address compensation concern when that arise.

- c.** How does the requested program fit into the agency's strategic plan?

HCA monitors attrition/turnover rates, vacancy rates and employee satisfaction as part of its strategic plan. This program will address all three areas.

- d.** Has the agency developed a logic model describing the agency's theory of change?

No

- e.** If yes, please provide a copy of the logic model as a picture below or as an additional attachment with the form as part of the agency's submission in BFM. If no, please contact your LFC or DFA analyst for assistance in developing a logic model.

2. Needs Assessment

In this section, provide specifics on the extent of the problem this proposal proposes to solve.

- a. What is the extent of the problem to be addressed?

Employee compensation has been a topic of discussion within the agency for some time now. At the time of this request, 76.4 % of HCA staff is compensated at or below the mid-point of their respective salary schedule. This request will allow HCA to address staff compensation proactively and ensure HCA can recruit and retain employees. This request will support HCA's ability to retain employees and reduce our vacancy rate. In turn, this will allow HCA to effectively serve the citizens of New Mexico.

- b. What is the total statewide need in numerical or geographic terms? If applicable, this may include a description and analysis of historically unserved or underserved populations.

In FY24, HCA had an average statewide attrition/turnover rate of 17.12%.

- c. What percentage of the previously identified total statewide need does this request seek to address?

This request seeks to reduce HCA's attrition rate by 5% by the end of FY27.

3. Program Description

In this section, provide information detailing activities, costs, and benefits of the proposal.

- a. How much is the agency's request for FY26 and from what source is the agency requesting additional funding?

HCA is requesting an additional \$15,656.5 in the 200's which is compiled of General Fund, Other Funding Sources and Federal Revenue.

- b. Provide a list of specific activities that will be carried out if this request is granted.

HCA's Office of Human Resources will conduct an additional analysis of its pay structure including an appropriate placement analysis for each HCA division. OHR will then work with HCA leadership to

- c. Provide a cost per unit for the funding (such as the cost per individual or cost per activity).

Not available.

- d. If available and applicable, provide a benefit-to-cost ratio for this program (the total monetized benefits divided by total costs).

Not available.

- e. Does the agency anticipate additional increases above the FY26 request will be needed in future years to continue to operate the program? If so, please describe these additional expenses and projections of future financial needs.

HCA expects to include the ongoing funding of this project into the base budget for FY27.

4. Research and Evidence Categorization

In this section, provide information regarding the evidence and research supporting your request.

- a. As defined in New Mexico's Accountability in Government Act, specify whether your program is evidence-based, research-based, a promising program or practice, or none of the above.

Evidence-Based

- b. Please provide any references or links to relevant research supporting your categorization. For example, sources may include published research or categorization provided by clearinghouse databases.

<https://www.gallup.com/workplace/646538/employee-turnover-preventable-often-ignored.aspx>

<https://hbr.org/2016/09/why-people-quit-their-jobs>

<https://www.ox.ac.uk/news/2019-10-24-happy-workers-are-13-more-productive>

- c. How will you evaluate the program to confirm your categorization?

OHR will continue to monitor attrition/turnover rates for the department. OHR will also implement a standardized exit interview process will allow us to evaluate why employees are leaving their jobs. OHR will also work with HCA leadership to conduct employee satisfaction surveys on HCA staff to include question directly related to employe compensation.

5. Implementation Plan

In this section, describe all activities related to implementation of your proposal (What, when, where, who, and how) by addressing the following items:

- a. What are the training and startup requirements for the proposed program?

None. HCA currently has the necessary resources to implement this program.

- b. Provide an estimated timeline for implementation of activities. Include planned benchmarks, milestones, and a target date for full implementation. If the request includes new FTE, provide your current vacancy rate and plan for recruitment.

HCA targets to completed this plan before the end of FY26. The expectation is that the secondary evaluation of the department compensation to be conducted by December 2025 and an the necessary forms and supporting documentation will be submitted to SPO and DFA by February and March of 2026.

6. Fidelity Plan

In this section, provide information regarding how you will ensure your proposal is delivered as intended.

- a. Describe key components critical to the success of your program.

Effective HR operations will directly contribute to the success of this program. Support from HCA leadership, the State Personnel Office and the Department of Finance and Administration will also directly contribute to the success of this program.

- b. Provide a checklist or specific process metrics you will use to ensure component parts are implemented, including equity if applicable.

Evaluate percentage of HCA staff compensated below the mid-point of their respective salary schedule.

Complete evaluation of employee education and experience.

Determine appropriate increase for each staff member following the evaluation of their placement within their respective salary schedule, education and experience.

7. Measurement and Evaluation Plan

In this section, provide information about measuring outcomes and the impact of your proposal.

- a. What measurable outcome is the agency trying to achieve with the requested expansion?

Reduce employee attrition/turnover by 5% over the proceeding year.

Reduce the number of staff compensated below the mid-point of their respective salary scheduled by 50% by the end of FY26 and appropriately placed based on their education and experience.

- b. Will the requested program affect any existing performance measures?

Yes

- i. If yes, which performance measures will be affected?

HCA's attrition rate and vacancy rate.

- c. What program outputs will the agency measure?

Staff satisfaction rate, percent of staff compensated below the mid-point of their respective salary schedule, and attrition rate.

- d. What efficiency metrics will the agency monitor?

Staff satisfaction and attrition/turnover rate.

- e. Does the agency have baseline data for the proposed measures?

Yes

- i. If yes, please provide baseline data.

Attrition Rate FY24-17.12%

76.4% of current staff are compensated at or below the mid point of their respective salary schedule.

- ii. If no, when and how does the agency anticipate collecting baseline data?

N/A

- f. How often will the agency collect and report on these performance metrics?

Quarterly.

- g. How do you plan to share the results of your program with the public and the Legislature?

HCA leadership and HCA website.

Developmental Disabilities Support

BU PCode
63000 P519

State of New Mexico

F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					OSF	ISF/IAT	FF	Total		
06200	520100	0.0	0.0	0	48.1	0.0	0.0	48.0	96.1	
06200	520200	0.0	1,705.8	0	0.0	0.0	0.0	0.0	0.0	
06200	520300	0.0	11,816.0	0	6,722.5	0.0	0.0	6,722.0	13,444.5	
06200	520600	0.0	2.9	0	1.7	0.0	0.0	1.7	3.4	
06200	520700	0.0	192.6	0	262.6	0.0	0.0	262.6	525.2	
06200	520800	0.0	21.2	0	72.1	0.0	0.0	72.1	144.2	
06200	521100	0.0	554.8	0	625.4	0.0	0.0	625.4	1,250.8	
06200	521200	0.0	1,160.6	0	1,318.3	0.0	0.0	1,318.3	2,636.6	
06200	521300	0.0	473.0	0	513.2	0.0	0.0	513.2	1,026.4	
06200	521400	0.0	1.6	0	0.8	0.0	0.0	0.7	1.5	
06200	521410	0.0	22.5	0	13.6	0.0	0.0	13.5	27.1	
06200	521500	0.0	7.1	0	5.5	0.0	0.0	5.4	10.9	
06200	521600	0.0	125.7	0	111.9	0.0	0.0	111.9	223.8	
06200	521700	0.0	129.9	0	114.9	0.0	0.0	114.9	229.8	
06100	520200	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	520300	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	520600	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	520700	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	520800	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	521100	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	521200	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	521300	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	521400	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	521410	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	521500	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	521600	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	521700	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
200	Personal Services and Employee Bene	0.0	16,213.7	0	9,810.6	0.0	0.0	9,809.7	19,620.3	
05200	542100	0.0	10.0	0	13.8	0.0	0.0	13.8	27.6	
05200	542200	0.0	10.0	0	13.3	0.0	0.0	13.3	26.6	
05200	542500	0.0	16.2	0	6.7	0.0	0.0	6.7	13.4	
05200	542600	0.0	6.2	0	1.0	0.0	0.0	1.0	2.0	
05200	542700	0.0	0.2	0	0.1	0.0	0.0	0.1	0.2	

Developmental Disabilities Support

State of New Mexico

BU PCode
83000 P519

F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
05200	542800	0.0	178.3	0	83.8	0.0	0.0	83.8	167.6	
05200	543200	0.0	7.4	0	15.1	0.0	0.0	15.1	30.2	
05200	543300	(0.0)	0.0	0	15.8	0.0	0.0	15.8	31.6	
05200	543400	0.0	0.1	0	0.1	0.0	0.0	0.0	0.1	
05200	543830	0.0	113.2	0	250.0	0.0	0.0	250.0	500.0	
05200	544060	0.0	144.2	0	60.0	0.0	0.0	60.0	120.0	
05200	544100	0.0	19.1	0	5.0	0.0	0.0	5.0	10.0	
05200	544200	0.0	19.8	0	10.0	0.0	0.0	10.0	20.0	
05200	544400	0.0	2.2	0	0.0	0.0	0.0	0.0	0.0	
05200	544700	0.0	0.2	0	0.0	0.0	0.0	0.0	0.0	
05200	544800	0.0	1.4	0	0.0	0.0	0.0	0.0	0.0	
05200	544900	0.0	16.8	0	10.3	0.0	0.0	10.2	20.5	
05200	545700	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
05200	545710	0.0	70.3	0	0.0	0.0	0.0	0.0	0.0	
05200	545900	0.0	0.6	0	15.5	0.0	0.0	15.6	31.1	
05200	546100	0.0	9.8	0	25.3	0.0	0.0	25.2	50.5	
05200	546400	0.0	993.6	0	1,485.3	0.0	0.0	1,485.3	2,970.6	
05200	546500	0.0	10.5	0	12.8	0.0	0.0	12.7	25.5	
05200	546600	0.0	6.4	0	0.0	0.0	0.0	0.0	0.0	
05200	546610	0.0	184.4	0	105.6	0.0	0.0	105.6	211.2	
05200	546700	0.0	70.3	0	44.9	0.0	0.0	44.9	89.8	
05200	546800	0.0	33.0	0	10.3	0.0	0.0	10.3	20.6	
05200	546900	0.0	1.0	0	7.8	0.0	0.0	7.7	15.5	
05200	547300	0.0	6,532.7	0	6,284.3	0.0	0.0	0.0	6,284.3	
05200	547900	(0.0)	0.0	0	0.0	184.6	0.0	0.0	184.6	
05200	548300	0.0	3.0	0	0.0	0.0	0.0	0.0	0.0	
05200	549600	0.0	8.6	0	10.2	0.0	0.0	10.1	20.3	
05200	549700	0.0	10.0	0	10.1	0.0	0.0	10.1	20.2	
06100	542100	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	542200	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	542500	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	542600	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	542700	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	542800	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	

Developmental Disabilities Support

BU PCode
63000 P519

State of New Mexico

F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISFI/AT	FF		
06100	543200	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
06100	543400	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
06100	543830	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
06100	544000	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
06100	544100	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
06100	544200	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
06100	544400	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
06100	544700	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
06100	544800	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
06100	544900	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
06100	545900	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
06100	546100	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
06100	546400	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
06100	546500	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
06100	546800	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
06100	546610	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
06100	546700	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
06100	546800	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
06100	546900	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
06100	547300	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
06100	548300	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
06100	549600	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
06100	549700	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
	400	(0.0)	8,479.5	0	8,497.1	184.6	0.0	2,212.3	10,894.0	
05200	550000	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
06100	550000	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
97600	550000	0.0	234,129.8	0	268,214.3	0.0	0.0	0.0	268,214.3	
	500	0.0	234,129.8	0	268,214.3	0.0	0.0	0.0	268,214.3	
	TOTAL EXPENSE	(0.0)	258,823.0		286,522.0	184.6	0.0	12,022.0	298,728.6	

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request			Total	Justification
					GF	OSF	ISF/IAT		
05200	535200	1000	Professional Services	0.0	3,237.2	0.0	0.0	3,237.1	6,474.3
05200	535300	1000	Other Services	0.0	255.0	0.0	0.0	255.1	510.1
05200	535310	1000	Other Services - Higher Ed	0.0	3,965.0	0.0	0.0	3,259.5	7,224.5
05200	535600	1000	IT Services	0.0	50.0	0.0	0.0	50.0	100.0
TOTAL EXPENSE				0.0	7,507.2	0.0	0.0	6,801.7	14,308.9

**FY25 Operating Budget
EXPENDITURE ACCOUNT CODE DETAIL
FORM E-4**

**FY26 Budget Request
EXPENDITURE ACCOUNT CODE DETAIL
FORM E-4**

(Dollars in Thousands)

Agency Name: Health Care Authority Department Business Unit: 63000
 Program Name: Developmental Disabilities Support Division (DDSD) Program Code: P519
 Department (optional): _____ Department Code (optional): Funds 052 & 976

Reporting Category Personal Services and Employee Benefits	Account Code	FY24 Actuals		FY25 Op Bud		FY26 Budget Request						FY26 Special Approp Request New Pitches for the People			
		Prior FY Actuals	Current FY OPBUD	GF	FF	OSF	IS/IA/T	TOTAL Base Request	GF	FF					
		APPROPRIATION BASE REQUEST													
Exempt Perm.	520100	-	-	48.0	48.0	-	-	-	-	-	-	96.08	5.00	5.00	-
Term	520200	5,558.90	4,975.80	-	-	-	-	-	-	-	-	-	-	-	10.0
Perm/Full	520300	4,650.50	6,131.20	6,722.3	6,722.3	-	-	-	-	-	-	13,444.60	604.80	604.80	-
Perm/Part	520400	200	-	-	-	-	-	-	-	-	-	-	-	-	1,209.6
Temporary	520500	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pd Sick Leave	520600	8.1	5.30	1.7	1.7	-	-	-	-	-	-	3.38	-	-	-
Overtime	520700	252.9	343.90	262.6	262.6	-	-	-	-	-	-	525.18	-	-	-
Ann/Comp Pd	520800	58.6	37.90	72.1	72.1	-	-	-	-	-	-	144.24	-	-	-
Shift Diff	520900	0.4	-	-	-	-	-	-	-	-	-	-	-	-	-
Group Ins	521100	1,285.70	922.80	625.4	625.4	-	-	-	-	-	-	1,250.76	-	-	-
Retirement	521200	1,864.40	2,072.50	1,318.3	1,318.3	-	-	-	-	-	-	2,636.58	-	-	-
FICA	521300	771.2	844.60	513.2	513.2	-	-	-	-	-	-	1,026.42	-	-	-
Workers' Comp	521400	1.6	1.80	0.8	0.7	-	-	-	-	-	-	1.50	-	-	-
GSD Workers' Comp	521410	57.3	180.70	13.6	13.5	-	-	-	-	-	-	27.10	-	-	-
Unempl Lbly	521500	8.7	24.90	5.5	5.4	-	-	-	-	-	-	10.90	-	-	-
Emp Lbly	521600	85.3	152.60	111.9	111.9	-	-	-	-	-	-	223.80	-	-	-
Retiree Health Care	521700	204.6	220.90	114.9	114.9	-	-	-	-	-	-	229.80	-	-	-
Other Emp Bnft	521900	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COVID Related Admin Leave	523000	16.7	-	-	-	-	-	-	-	-	-	-	-	-	-
COVID Related EFMLA	523100	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COVID Related Time Worked	523200	4.7	-	-	-	-	-	-	-	-	-	-	-	-	-
COVID Related Hazard Pay	523300	0.3	-	-	-	-	-	-	-	-	-	-	-	-	-
Total PS&EB		14,829.70	15,914.9	9,810.3	9,810.0	-	-	-	-	-	-	19,620.3	609.80	609.80	1,219.6

**FY25 Operating Budget
EXPENDITURE ACCOUNT CODE DETAIL
FORM E-4
FY26 Budget Request
EXPENDITURE ACCOUNT CODE DETAIL
FORM E-4**

(Dollars in Thousands)

Agency Name: Health Care Authority Department _____ Business Unit: 63000
 Program Name: Developmental Disabilities Support Division (DDSD) Program Code: P519
 Department (optional): _____ Department Code (optional): Funds 052 & 976

		FY24 Actuals	FY25 OpBud	FY26 Budget Request		FY26 Special Approp Request New Pitches for the People
<i>Read "Instructions" carefully when completing this form</i>						
Contractual Services					10,420.12	10,419.82
Med Services	535100	-	-	-	-	-
Prof Services	535200	1,621.20	4,745.4	3,237.2	3,237.2	6,474.30
Prof Services - Interagency	535209	-	-	-	-	-
Other Contractual	535300	95.5	904.9	255.1	255.1	510.10
Other Services - Interagency	535309	-	-	-	-	-
Other Services - CU	535510	8,435.40	6,838.6	3,965.5	3,259.0	7,224.50
IT Services	535600	96.7	100.0	50.0	50.0	100.00
IT Services - Interagency	535609	-	-	-	-	-
Total Contracts		10,248.80	12,588.9	7,507.7	6,801.2	14,208.9
Other Costs						
Instate M & F	542100	-	0.30	13.80	13.80	27.60
Instate M & L	542200	4	2.40	13.30	13.30	26.60
Brd/Comm Exp	542300	-	-	-	-	-
EE Non Routine Part. Per Diem	542400	-	-	-	-	-
Trans Fuel/Oil	542500	5.1	14.50	6.65	6.65	13.30
Trans Parts	542600	0.4	6.20	1.05	1.05	2.10
Trans Ins	542700	1.4	0.40	0.10	0.10	0.20
Trans Pool	542800	169.2	171.30	83.80	83.80	167.60

FY25 Operating Budget
EXPENDITURE ACCOUNT CODE DETAIL
FORM E-4
FY26 Budget Request
EXPENDITURE ACCOUNT CODE DETAIL
FORM E-4

(Dollars in Thousands)

Agency Name: Health Care Authority Department 63000 Business Unit: P519
 Program Name: Developmental Disabilities Support Division (DDSD) Program Code: Funds 052 & 976
 Department (optional): _____ Department Code (optional): _____

Read "Instructions" carefully when completing this form.	FY24 Actuals		FY25 OpBud		FY26 Budget Request			FY26 Special Approp Request New Pitches for the People
Trans Other	542900	-	-	-	-	-	-	-
Grounds/Roadways	543100	-	-	-	-	-	-	-
Furn/Fix/Equip	543200	17.9	7.40	15.10	15.10	-	30.20	-
Bldgs/Structure	543300	-	-	15.80	15.80	-	31.60	-
Property Ins	543400	2.2	5.20	0.05	0.05	-	0.10	-
IT SW/HW Agreements	543830	88	113.30	250.00	250.00	-	500.00	-
Other Maint	543900	-	-	-	-	-	-	-
Suppl-Inv Exempt IT	544000	106.3	83.40	60.00	60.00	-	120.00	-
Office Supplies	544100	13.6	12.30	5.00	5.00	-	10.00	-
Med/Lab/Prsul	544200	14.9	19.80	10.00	10.00	-	20.00	-
Clothing/Unif	544700	-	0.20	-	-	-	-	-
Ednc/Res Spls	544800	2	1.40	-	-	-	-	-
Invnt Exempt	544900	14.7	16.80	10.25	10.25	-	20.50	-
Rep/Recording	545600	-	-	-	-	-	-	-
Rep/Recording Inter State Agency	545609	-	-	-	-	-	-	-
DOIT ISD Services	545700	80.6	85.20	-	-	-	-	-
DOIT HRMS Fee	545710	70.8	69.10	-	-	-	-	-
Radio Comm Seves	545800	-	-	-	-	-	-	-
DOIT Radio Comm	545810	-	-	-	-	-	-	-
Printing/Photo	545900	1.3	0.60	15.55	15.55	-	31.10	-
Printing & Photo - Interagency	545909	-	-	-	-	-	-	-
Building Use Fees	546000	-	-	-	-	-	-	-
Postage/Magr	546100	32.3	9.90	25.25	25.25	-	50.50	-
Postage & Mail Services Inter	546109	-	-	-	-	-	-	-
Bond Premiums	546200	-	-	-	-	-	-	-
Utilities	546300	-	-	-	-	-	-	-

FY25 Operating Budget
EXPENDITURE ACCOUNT CODE DETAIL
FORM E-4
FY26 Budget Request
EXPENDITURE ACCOUNT CODE DETAIL
FORM E-4

(Dollars in Thousands)

Agency Name: Health Care Authority Department Business Unit: 63000
 Program Name: Developmental Disabilities Support Division (DDSD) Program Code: P519
 Department (optional): _____ Department Code (optional): Funds 052 & 976

Read Instructions* carefully when completing this form	FY24 Actuals		FY25 OpBud		FY26 Budget Request				FY26 Special Approp Request New Pitches for the People
Utilities - Sewer	546310	-	-	-	-	-	-	-	-
Rent/Bldg/Land	546400	929	1,167.80	1,485.30	1,485.30	-	-	2,970.60	-
Rent Expense Interagency	546409	-	-	-	-	-	-	-	-
Rent of Equip	546500	15.6	7.50	12.75	12.75	-	-	25.50	-
Telecomm	546600	2.3	6.40	-	-	-	-	-	-
DOIT Telecomm	546610	214.8	199.40	105.60	105.60	-	-	211.20	-
Subs and Dues	546700	61	63.80	44.90	44.90	-	-	89.80	-
Subs and Dues Inter Agency	546709	-	-	-	-	-	-	-	-
Empl Trng/Educ	546800	1.1	33.20	10.30	10.30	-	-	20.60	-
Empl Trng/Educ Inter State Agency	546809	-	-	-	-	-	-	-	-
Board Member Training	546810	-	-	-	-	-	-	-	-
Advertising	546900	0.6	1.10	7.75	7.75	-	-	15.50	-
Legal Settlements	547000	-	-	-	-	-	-	-	-
Grants/Individual	547200	-	-	-	-	-	-	-	-
Care/Support	547300	2,839.20	6,284.30	6,284.30	6,284.30	-	-	6,284.30	-
Care/Support Inter State Agency	547309	71.7	71.70	-	-	-	-	-	-
Misc Other Exp	547900	196.9	-	-	-	-	184.60	184.60	-
O/S M & F	549600	1.7	11.60	10.13	10.13	-	-	20.25	-
O/S M & L	549700	2.7	13.00	10.13	10.13	-	-	20.25	-
<input type="checkbox"/> Check box if this form is a revision									
Total Other		4,966.40	8,479.5	8,496.85	2,212.55	184.6	-	10,894.0	-
Other Financing Uses	551100	51,069.20	234,129.80	268,214.30	-	-	-	268,214.3	-
OFU - IN/FRA-Agency	551106	-	-	-	-	-	-	-	-
Other Financing Uses - Refund Bonds	551109	-	-	-	-	-	-	-	-
Other Financing Uses - CU	555200	-	-	-	-	-	-	-	-
Other Govt Wide - Net Transfers	555900	-	-	-	-	-	-	-	-
Total Other Financing Uses		51,069.20	234,129.80	268,214.30	0	0	0	268,214.30	-
Program Total		81,114.10	193,412.80	294,029.17	18,823.77	184.60	0.00	313,037.5	-

**FY26 BUDGET REQUEST
DETAIL OF CONTRACTUAL SERVICES
FORM E-5
(Dollars in thousands)**

Agency Name: Health Care Authority Department
Program Name: DDSD

Business Unit: _____
Program Code: P519

Account	Contract Purpose	FY24 Actuals			FY26 Budget Request					FY26 Pitches for the People Request					FY26 Operating Budget								
		TOTAL	GF	OSF	ISF/IAI	FF	TOTAL	GF	OSF	ISF/IAI	FF	TOTAL	GF	OSF	ISF/IAI	FF	TOTAL	GF	OSF	ISF/IAI	FF	TOTAL	
535300	Assistive Technology: Provide devices such as seating, visual, and mobility aids to individuals with developmental disabilities.	-	8.1	-	-	8.1	-	-	-	1,900.0	1,900.0	-	-	-	5.1	-	-	-	-	-	-	10.9	16.1
535310	Autism Services	-	11.6	-	-	11.6	-	-	-	3,800.0	3,800.0	-	-	-	1,202.2	-	-	-	-	-	-	2,574.4	3,800.0
535300	ACO Administrator	-	894.2	-	-	894.2	-	-	-	894.2	1,788.5	-	-	-	7.3	-	-	-	-	-	-	15.7	23.2
535200	Behavioral Services/TEASC	-	333.3	-	-	333.3	-	-	-	333.3	666.5	-	-	-	565.8	-	-	-	-	-	-	1,211.7	1,788.5
535310	Clinical Services: Occupational, physical, and speech language therapy.	-	136.4	-	-	136.4	-	-	-	136.4	272.8	-	-	-	210.9	-	-	-	-	-	-	451.5	666.5
535300	Center for Development and Disabilities Data Base	-	1.9	-	-	1.9	-	-	-	1.9	3.8	-	-	-	86.3	-	-	-	-	-	-	184.8	272.8
535200	Document Shredding	-	500.0	-	-	500.0	-	-	-	500.0	1,000.0	-	-	-	1.2	-	-	-	-	-	-	2.5	3.8
535200	DD Waiver Renewal/Simply Home	-	27.3	-	-	27.3	-	-	-	27.3	54.6	-	-	-	316.4	-	-	-	-	-	-	677.5	1,000.0
535600	IT Maintenance and Support, Medicaid Compliance	-	52.5	-	-	52.5	-	-	-	52.5	105.0	-	-	-	17.3	-	-	-	-	-	-	37.0	54.6
535310	Outside Review/Compliance and Continuum of Care (COC)	-	1,304.8	-	-	1,304.8	-	-	-	1,304.8	2,609.7	-	-	-	33.2	-	-	-	-	-	-	71.1	105.0
535200	ANE Model Maintenance	-	52.5	-	-	52.5	-	-	-	52.5	105.0	-	-	-	825.6	-	-	-	-	-	-	1,768.0	2,609.7
535310	Electronic Case Management System	-	45.2	-	-	45.2	-	-	-	-	90.3	-	-	-	33.2	-	-	-	-	-	-	71.1	105.0
535200	Medically Fragile Services	-	157.5	-	-	157.5	-	-	-	157.5	315.0	-	-	-	28.6	-	-	-	-	-	-	61.2	90.3
535200	Mortality Review	-	64.1	-	-	64.1	-	-	-	64.1	128.1	-	-	-	99.7	-	-	-	-	-	-	213.4	315.0
535200	Prader-Willi Services	-	65.1	-	-	65.1	-	-	-	65.1	130.2	-	-	-	40.5	-	-	-	-	-	-	86.8	128.1
535200	Respite Services - Respite House	-	13.1	-	-	13.1	-	-	-	13.1	26.3	-	-	-	41.2	-	-	-	-	-	-	88.2	130.2
535300	Sign Language Interpreters	-	420.9	-	-	420.9	-	-	-	420.9	841.9	-	-	-	8.3	-	-	-	-	-	-	17.8	26.3
535300	Supported Employment Services	-	78.8	-	-	78.8	-	-	-	78.8	157.5	-	-	-	266.4	-	-	-	-	-	-	570.4	841.9
535310	Training: Various training to providers, staff, and individuals with or at risk of	-	43.8	-	-	43.8	-	-	-	43.8	87.6	-	-	-	49.8	-	-	-	-	-	-	106.7	157.5
535310	SAFE Clinic - Aspiration Services/Nutrition	-	20.0	-	-	20.0	-	-	-	20.0	39.9	-	-	-	27.7	-	-	-	-	-	-	59.3	87.6
535300	Specialty Seating Clinic	-	256.6	-	-	256.6	-	-	-	256.6	513.1	-	-	-	12.6	-	-	-	-	-	-	27.0	39.9
535200	Specialty Dental Clinic	-	766.9	-	-	766.9	-	-	-	766.9	1,533.9	-	-	-	162.3	-	-	-	-	-	-	347.6	513.1
535200	ER Diversion/Telehealth	-	7,154.5	-	-	7,154.5	-	-	-	7,154.5	14,308.9	-	-	-	4527.1	-	-	-	-	-	-	9,694.0	14,308.9

DFA Performance Based Budgeting Data System
Annual Performance Report

Agency: 63000 Health Care Authority Department

Program: P519 Developmental Disabilities Support

The purpose of the developmental disabilities support program is to administer a statewide system of community-based services and support to improve the quality of life and increase the independence and interdependence of individuals with developmental disabilities and children with or at risk for developmental delay or disability and their families.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Efficiency	Percent of home and community-based waiver applicants who have a service plan and budget in place within ninety days of income and clinical eligibility determination	0	0.0%	Yes	
Explanatory	Number of individuals on the home and community-based waiver waiting list	N/A	0	N/A	
Explanatory	Number of individuals receiving home and community-based waiver services	N/A	0	N/A	
Explanatory	Percent of home visits that result in an abuse, neglect, or exploitation report	N/A	0.0%	N/A	
Outcome	Percent of adults between ages twenty-two and sixty-two years served on a developmental disabilities waiver (traditional or mi via) who receive employment supports	0	0.0%	Yes	
Outcome	Percent of general event reports in compliance with general events timely reporting requirements (two day rule)	0	0.0%	Yes	
Outcome	Percent of people receiving home and community-based waiver services that have received their annual level of care assessment	0	0%	Yes	
Quality	Number of home visits	0	0	Yes	

Table 2

Health Care Authority Department Performance Measures Summary

63000

P519 Developmental Disabilities Support						
Purpose:		The purpose of the developmental disabilities support program is to administer a statewide system of community-based services and support to improve the quality of life and increase the independence and interdependence of individuals with developmental disabilities and children with or at risk for developmental delay or disability and their families.				
Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Quality	Number of home visits	N/A	0	19,458	0	
Outcome	Percent of adults between ages twenty-two and sixty-two years served on a developmental disabilities waiver (traditional or ml via) who receive employment supports	N/A	0.0%	14.0%	0.0%	
Outcome	Percent of general event reports in compliance with general events timely reporting requirements (two day rule)	N/A	0.0%	87.0%	0.0%	
Outcome	Percent of people receiving home and community-based waiver services that have received their annual level of care assessment	N/A	0%	97%	0%	
Explanatory	Number of individuals on the home and community-based waiver waiting list	N/A	0	N/A	N/A	
Explanatory	Number of individuals receiving home and community-based waiver services	N/A	0	N/A	N/A	
Explanatory	Percent of home visits that result in an abuse, neglect, or exploitation report	N/A	0.0%	N/A	N/A	
Efficiency	Percent of home and community-based waiver applicants who have a service plan and budget in place within ninety days of income and clinical eligibility determination	N/A	0.0%	95.0%	0.0%	
P520 Health Improvement						
Purpose:		The purpose of the health improvement program is to provide health facility licensing and certification surveys, community-based oversight and contract compliance surveys and a statewide incident management system so that people in New Mexico have access to quality healthcare and that vulnerable populations are safe from abuse, neglect and exploitation.				
Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Quality	Percent of developmental disabilities support division clients receiving wellness checks per year as part of the audit conducted by the quality management bureau	N/A	0.0%	18.0%	0.0%	
Quality	Percent of nursing home incident reports submitted following participation in a division of health improvement training on reporting requirements	N/A	0.0%	87.0%	0.0%	
Quality	Percent of nursing home survey citation(s) upheld when reviewed by the centers for medicare and medicaid services and through informal dispute resolution process	N/A	0.0%	90.0%	0.0%	
Quality	Percent of abuse, neglect and exploitation investigations completed according to established timelines	N/A	0.0%	93.0%	0.0%	
Output	Number of caregiver criminal history screening appeal clearance recidivism/ re-offense (conviction) after a successful appeal	N/A	0	10	0	
Output	Percent of acute and continuing care facility survey statement of deficiencies (center for medicare and medicaid services form 2567/ state form) distributed to the facility within ten days of survey exit	N/A	0.0%	88.0%	0.0%	
Output	Percent of assisted living facilities complaints that meet criteria for seventy-two hour priority assignments surveys initiated	N/A	0.0%	88.0%	0.0%	

Table 2

Health Care Authority Department Performance Measures Summary

63000

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Percent of assisted living health facility survey statement of deficiencies CMS form 2567/state form) distributed to the facility within ten days of survey exit	N/A	0.0%	90.0%	0.0%	
Output	Percent of incident management bureau-assigned investigations initiated within required timelines	N/A	0.0%	88.0%	0.0%	
Output	Percent of long-term care health facility survey statement of deficiencies (center for medicare and medicaid services form 2567/ state form) distributed to the facility within ten days of survey exit	N/A	0.0%	88.0%	0.0%	
Output	Percent of quality management bureau 1915c home and community-based services waivers report of findings distributed within twenty-one working days from end of survey	N/A	0.0%	91.0%	0.0%	
Explanatory	Abuse rate for developmental disability waiver and mi via waiver clients	N/A	0%	N/A	N/A	
Explanatory	Re-abuse rate for developmental disabilities waiver and mi via waiver clients	N/A	0%	N/A	N/A	

P521 State Health Benefits

Purpose: The purpose of the health benefits program is to effectively administer comprehensive health-benefit plans to state and local government employees.

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Quality	Percent of state health plan members with diabetes receiving at least one hemoglobin A1C test in the last 12 months	N/A	0.0%	86.0%	0.0%	
Quality	Percent of emergency department visits for medicaid managed care members age thirteen years and older with a principal diagnosis of alcohol or other drug dependence who had a follow-up visit for mental illness within seven days of emergency department visit	N/A	0.0%	63.0%	0.0%	
Outcome	Percent change in state employee medical premium	N/A	0.0%	5.0%	0.0%	
Outcome	Percent change in the average per-member per-month total healthcare cost	N/A	0.0%	4.0%	0.0%	
Outcome	Percent of state group prescriptions filled with generic drugs within 3 percent of public-entity-peer rate as reported by pharmacy benefits manager	N/A	0.0%	83.0%	0.0%	
Explanatory	Number of state health plan members who designate the stay well health center as their primary care provider	N/A	0	N/A	N/A	
Explanatory	Number of visits to the stay well health center	N/A	0	N/A	N/A	
Explanatory	Percent of available appointments filled at the stay well health center	N/A	0.0%	N/A	N/A	
Explanatory	Percent of eligible state employees purchasing state medical insurance	N/A	0.0%	N/A	N/A	
Explanatory	Projected year-end fund balance of the health benefits fund, in thousands	N/A	0	N/A	N/A	
Explanatory	Rate per one thousand members of emergency department use categorized as nonemergent	N/A	0	N/A	N/A	
Efficiency	Annual loss ratio for the health benefits fund	N/A	0	98:000	0	

P522 Program Support

Purpose: The purpose of program support is to provide overall leadership, direction and administrative support to each agency program and to assist it in achieving its programmatic goals.

Table 2

**Health Care Authority Department
Performance Measures Summary**

63000

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Percent of final decisions on administrative disqualification hearings issued within ninety days of hearing being scheduled	100.0%	0.0%	100.0%	0.0%	
Output	Number of visits across the New Mexico health care authority website, medicaid portal, yesNM portal, child support portal, health care authority facebook page and health care authority twitter account	TBD	0	900,000	0	
Outcome	Percent of administrative cost compared to total claims collected by the restitution services bureau	5%	0%	15%	0%	
Outcome	Total identified dollars to be recovered or collected for each dollar expended by the office of inspector general's medicaid program integrity unit	\$29	0	\$10	0	
Outcome	Average customer self-reported satisfaction with the New Mexico health care authority and its programs supplemental nutrition assistance program, temporary assistance for needy families, child support, medicaid and low-income home energy assistance program	75%	0%	75%	0%	
Outcome	Average health care authority staff self-reported score related to having the tools, training, and resources needed to telework effectively	68%	0%	80%	0%	
Outcome	Percent of eligibility decisions that are automated, including real-time eligibility, administrative renewal, auto denial and closure and mass update	35%	0%	40%	0%	
Outcome	Percent of employees who leave the New Mexico health care authority during the quarter as an annualized number	20%	0%	15%	0%	
Outcome	Percent of employees who leave the New Mexico health care authority during the quarter as an annualized number	94%	0%	81%	0%	
Outcome	Percent of New Mexico health care authority positions that are filled as a portion of budgeted positions	84%	0%	95%	0%	

P523 Child Support Enforcement

Purpose: The purpose of the child support enforcement program is to provide location, establishment and collection services for custodial parents and their children; to ensure that all court orders for support payments are being met to maximize child support collections; and to reduce public assistance rolls.

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Total dollars collected in child support obligations for each dollar expended by the child support enforcement program	New	0	\$4	0	
Outcome	Amount of child support collected, in millions	\$121	0	\$147	0	
Outcome	Percent of current support owed that is collected	58%	0%	65%	0%	
Outcome	Percent of cases with support orders	84%	0%	85%	0%	
Explanatory	Average amount of child support collected, per child	\$58	0	N/A	N/A	
Explanatory	Percent of noncustodial parents paying support to total cases with support orders	51%	0%	N/A	N/A	

P524 Medical Assistance

Purpose: The purpose of the medical assistance program is to provide the necessary resources and information to enable low-income individuals to obtain either free or low-cost healthcare.

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Quality	Percent of members reporting satisfaction with New Mexico's medicaid services	79%	0%	82%	0%	

Table 2

**Health Care Authority Department
Performance Measures Summary**

63000

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Number of medicaid managed care members who have received treatment for hepatitis C in the reporting year	1,085	0	1,200	0	
Output	Percent of provider payments included in value-based purchasing arrangements	TBD	0%	50%	0%	
Output	Number of unique medicaid managed care members receiving behavioral health services by a behavioral health provider	TBD	0	240,000	0	
Output	Number of unique medicaid managed care members receiving behavioral health services by a non-behavioral health provider	TBD	0	150,000	0	
Output	Number of unique medicaid managed care members with a telemedicine visit at the end of the previous calendar year	TBD	0	140,000	0	
Outcome	Percent of members under twenty-one years of age enrolled in medicaid managed care who received a comprehensive or periodic oral evaluation with a dental provider during the measurement year.	TBD	0%	68%	0%	
Outcome	Percent of children and adolescents in medicaid managed care ages three to twenty-one years who had one or more comprehensive well-care visits with a primary care provider or an obstetrician/ gynecologist during the measurement year	TBD	0%	60%	0%	
Outcome	Percentage of members 18 to 85 years of age with type 1 or type 2 diabetes who received a kidney health evaluation	TBD	0%	65%	0%	
Outcome	Percent of hospital readmissions for children in medicaid managed care ages two through seventeen years within thirty days of discharge	7%	0%	5%	0%	
Outcome	Percent of adults in medicaid managed care age eighteen and over readmitted to a hospital within thirty days of discharge	TBD	0%	8%	0%	
Outcome	Percent of medicaid managed care member deliveries who received a prenatal care visit in the first trimester or within forty-two days of eligibility	TBD	0%	80%	0%	
Outcome	Percent of medicaid managed care members participating in member rewards	34%	0%	47%	0%	
Outcome	Rate of short-term complication admissions for medicaid managed care members with diabetes per one hundred thousand members	19.34	0	16.40	0	
Outcome	Discontinued	TBD	0%	55%	0%	
Outcome	Percent of non-emergent utilization of all emergency department utilization that is categorized as non-emergent care	55%	0%	55%	0%	
Outcome	Percent of medicaid managed care members with a nursing facility level of care who are being served in a noninstitutional setting	88%	0%	85%	0%	
Outcome	Discontinued	TBD	0%	70%	0%	
Outcome	Percent of children enrolled in medicaid managed care who had four diphtheria, tetanus and acellular pertussis; three polio; one measles, mumps, and rubella; three haemophilus influenza type B; three hepatitis B; one chicken pox and four pneumococcal conjugate vaccines by their second birthday	TBD	0%	69%	0%	
Outcome	Percent of emergency department visits for medicaid managed care members age six years and older with a principal diagnosis of mental illness who had a follow-up visit for mental illness within thirty days of the emergency department visit	TBD	0%	70%	0%	

Table 2

Health Care Authority Department Performance Measures Summary

63000

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Outcome	Percent of medicaid managed care member deliveries with a postpartum visit on or between seven and eighty-four calendar days after delivery	TBD	0%	66%	0%	
Outcome	Percent of members ages three to seventeen years enrolled in medicaid managed care who had an outpatient visit with a primary care physician or obstetrician/gynecologist and who had evidence of counselling for physical activity during the measurement year	TBD	0%	58%	0%	
Outcome	Discontinued	TBD	0%	77%	0%	
Outcome	Percent of medicaid managed care members age eighteen years and older as of April 30 of the measurement year who were diagnosed with a new episode of major depression during the intake period and received at least one hundred eighty calendar days six months of continuous treatment with an antidepressant medication	TBD	0%	35%	0%	
Outcome	Percent of adolescent and adult medicaid managed care members with a new episode of alcohol or other drug dependence who received initiation of alcohol and other drug treatment	TBD	0%	50%	0%	
Explanatory	Percent of infants and children in medicaid managed care who had six or more well-child visits in the first fifteen months of life	TBD	0%	N/A	N/A	
Explanatory	Expenditures for children and youth receiving services through medicaid school-based service programs through an individualized education program, in millions	16,631,677	0	N/A	N/A	
Explanatory	Number of justice-involved individuals who are made eligible for medicaid prior to release	10,096	0	N/A	N/A	
Explanatory	Number of medicaid managed care members being served by patient-centered medical homes	486,048	0	N/A	N/A	
P525 Income Support						
Purpose:	The purpose of the income support program is to provide cash assistance and supportive services to eligible low-income families so they can achieve self-sufficiency. Eligibility requirements are established by state law within broad federal statutory guidelines.					
Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Number of meals provided to New Mexican families via the supplemental nutrition assistance program	56,614,875	0	1,250,000	0	
Output	Number of homes heated and cooled in New Mexico via the low-income home energy assistance program	0	0	4,000	0	
Output	Number of New Mexican families provided with necessities and shelter for the last full month via the temporary assistance for needy families program	TBD	0	6,000	0	
Outcome	Percent of all parent participants who meet temporary assistance for needy families federal work participation requirements	TBD	0%	45%	0%	
Outcome	Percent of temporary assistance for needy families two-parent recipients meeting federal work participation requirements	TBD	0%	60%	0%	
Outcome	Percent of expedited (emergency) supplemental nutritional assistance program cases meeting federally required measure of timeliness within seven days	66%	0%	98%	0%	

Table 2

**Health Care Authority Department
Performance Measures Summary**

63000

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Outcome	Percent of non-expedited (non-emergency) supplemental nutritional assistance program cases meeting the federally required measure of timeliness within thirty days	46%	0%	98%	0%	
Outcome	Percent of adult temporary assistance for needy families recipients who become newly employed during the report year	TBD	0%	45%	0%	
Outcome	Percent of adult temporary assistance for needy families recipients who have become ineligible for cash assistance due to new work-related income	2%	0%	37%	0%	
Outcome	Average supplemental nutrition assistance program benefit payment, per client	\$187.44	0	\$300.00	0	
Outcome	Percent of supplemental nutrition assistance program payment errors showing benefits were over issued during reporting period	TBD	0.0%	1.2%	0.0%	
Outcome	Percent of supplemental nutrition assistance program payment errors showing percent under issued during reporting period	TBD	0.0%	1.2%	0.0%	
Outcome	Percent of supplemental nutrition assistance program and medicaid recertifications, including supplemental nutrition assistance program and medicaid benefits, that were approved ongoing and terminated during reporting period	90.6%	0.0%	96.0%	0.0%	
Outcome	Percent of supplemental nutrition assistance program recertifications processed in a timely manner	New	0.0%	75.0%	0.0%	
Outcome	Percent of mandatory temporary assistance for needy families adults with an active work participation agreement who are in compliance with the temporary assistance for needy families work requirements	New	0.0%	97.0%	0.0%	
Outcome	Number of supplemental nutrition assistance program households who received the state supplemental nutrition assistance program supplement	New	0	New	0	

P762 Health Care Affordability Fund

Purpose: The purpose of program support is to provide overall leadership, direction and administrative support to each agency program and to assist it in achieving its programmatic goals.

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Outcome	Percent of marketplace enrollees in turquoise plans	New	0.0%	New	New	
Outcome	Percent of small group enrollees in a gold or platinum plan	New	0.0%	New	New	
Outcome	Total dollars saved for consumers across all programs	New	0	New	New	
Outcome	Total enrollment in the coverage expansion plan	New	0	New	New	

P766 Medicaid Behavioral Health

Purpose: The purpose of the medicaid behavioral health program is to provide the necessary resources and information to enable low-income individuals to obtain either free or low-cost behavioral healthcare.

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Number of individuals served annually in substance use or mental health programs administered through the behavioral health collaborative and medicaid programs	217,126	0	210,000	0	

Table 2

**Health Care Authority Department
Performance Measures Summary**

63000

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Outcome	Percent of readmissions to same level of care or higher for children or youth discharged from residential treatment centers and inpatient care	10%	0%	5%	0%	
Outcome	Percent of people with a diagnosis of alcohol or drug dependency who initiated treatment and received two or more additional services within thirty-four days of the initial visit	TBD	0%	19%	0%	
Outcome	Total dollars saved for consumers across all programs	New	0	New	0	
<hr/>						
P767	Behavioral Health Services					
Purpose:	The purpose of the behavioral health services program is to lead and oversee the provision of an integrated and comprehensive behavioral health prevention and treatment system so the program fosters recovery and supports the health and resilience of all New Mexicans.					
Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Quality	Percent of persons receiving behavioral health services who report satisfaction with those services	TBD	0%	Discont	0%	
Output	Percent of certified peer support workers providing services in at least two quarters of the measurement year	TBD	0%	Discont	0%	
Output	Number of unique medicaid managed care members receiving behavioral health services by a non-behavioral health provider	0	0	100,000	0	
Output	Number of unique medicaid managed care members receiving behavioral health services by a behavioral health provider	0	0	140,000	0	
Outcome	Percent of individuals discharged from inpatient facilities who receive follow-up services at thirty days	TBD	0%	60%	0%	
Outcome	Percent of increase in health homes clients over the prior year	-4%	0%	Discont	0%	
Outcome	Percent of adults diagnosed with major depression who remained on an antidepressant medication for at least one hundred eighty days	TBD	0%	42%	0%	
Outcome	Number of persons served through telehealth and telephonic services in urban, rural and frontier communities for behavioral health	30,629	0	35,062	0	
Outcome	Percent of emergency department visits, for medicaid managed care members thirteen years of age and older, with a principal diagnosis of alcohol or other drug dependence who had a follow-up visit for substance use within thirty days of emergency department visit	TBD	0.0%	54.0%	0.0%	
Outcome	Percent of medicaid members released from inpatient psychiatric hospitalization stays of four or more days who receive seven-day follow-up visits into community-based behavioral health	TBD	0%	51%	0%	
Outcome	Number of people receiving telephone behavioral health services through medicaid and non-medicaid programs	48,718	0	45,000	0	
Outcome	Percent of emergency department visits for members six years of age and older with a principal diagnosis of mental illness who had a follow-up visit for mental illness within thirty days of the emergency department visit	TBD	0.0%	54.0%	0.0%	

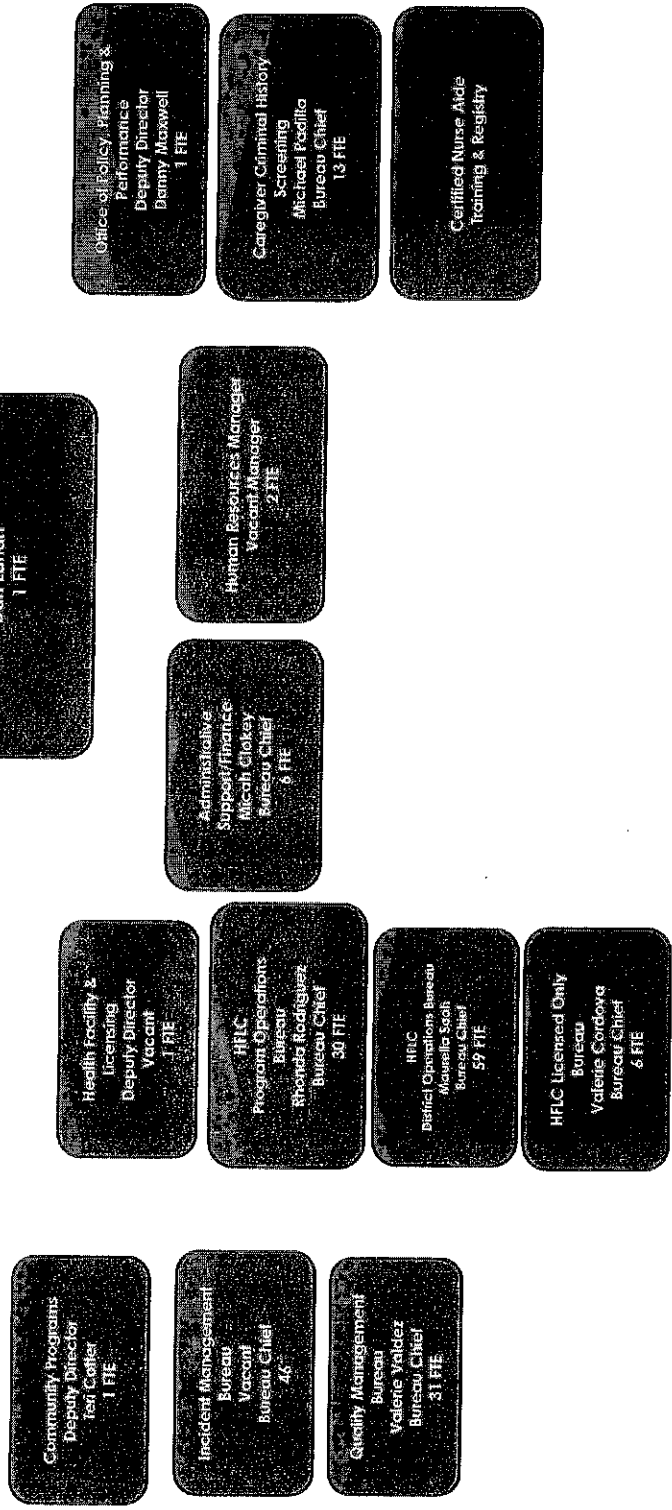
Table 2

**Health Care Authority Department
Performance Measures Summary**

63000

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Outcome	Percent of emergency department visits, for medicaid managed care members thirteen years of age and older, with a principal diagnosis of alcohol or other drug dependence who had a follow-up visit for substance use within seven days of emergency department visit	TBD	0.0%	54.0%	0.0%	
Explanatory	Number of suicides of youth served by the behavioral health collaborative and medicaid programs in the prior fiscal year	TBD	0	N/A	N/A	
Explanatory	Members with opioid abuse or dependence who initiated treatment within fourteen days of diagnosis	TBD	0	N/A	N/A	
Explanatory	Number of members with alcohol abuse or dependence who initiated treatment within fourteen days of diagnosis	TBD	0	N/A	N/A	
Explanatory	Members with opioid abuse or dependence who had two or more additional visits within thirty-four days	TBD	0	N/A	N/A	
Explanatory	Number of members with alcohol abuse or dependence who had two or more additional visits within thirty-four days	TBD	0	N/A	N/A	
Explanatory	Number of certified community behavioral health clinics enrolled within the medicaid program	TBD	0	N/A	N/A	

Division of Health Improvement P520



P-1 Program Overview

Program Description:

The Division of Health Improvement (DHI) is one of seven program divisions within the New Mexico Department of Health (DOH). The mission of DHI is: "Assuring safety and quality of care in New Mexico's health facilities and community-based programs." DHI serves as the "State Survey Agency" for federally certified healthcare facilities, providing regulatory oversight to licensed and certified healthcare facilities, and state licensed only health facilities. DHI also provides regulatory oversight of the New Mexico 1915-C Home and Community Based Medicaid Waiver, (Community Programs) Providers also known as the Developmental Disabilities Waiver (DDW) providers.

DHI ensures that healthcare facilities, community-based Medicaid waiver providers and community support services deliver safe and effective healthcare and community services in accordance with laws, regulations, and standards of practice. DHI works closely with key stakeholders to promote and protect the health, safety, and quality of life of New Mexicans.

Key DHI enforcement activities include:

- Conducting various health and safety surveys for both facilities and community-based programs;
- Conducting investigations of alleged abuse, neglect, exploitation, death or environmental hazards; and
- Processing over 46,000+ caregiver criminal history screenings annually.
- Processing over 4,300+ certified nurse aide registry reciprocity

DHI is organized into Four program and administrative areas:

- Health Facilities Licensing and Certification
- Community Programs
- Policy, Planning & Performance and the Caregivers Criminal History Screening Program
- Administrative or Program Support Services

Health Facilities Licensing and Certification Program Description:

Health Facility Licensing and Certification (HFLC) is made up of the District Operations (DOB) and Program Operations (POB) Bureaus which are responsible for state licensing and federal certification of healthcare facilities in New Mexico. For those facilities that receive Medicare and Medicaid funding, the Centers for Medicare and Medicaid Services (CMS) contract with this State Agency (SA) to carry out the Medicare certification process, which includes performing surveys to determine whether the provider/supplier is rendering a safe and acceptable quality of care for the residents of New Mexico. Surveys are conducted on an annual basis (or other predetermined interval) to determine regulatory compliance, and they are also conducted when there is a complaint/incident that alleges a threat to the health, safety and welfare of individuals receiving the services.

Community Programs:

DHI Community Programs consists of the Incident Management and Quality Management Bureaus. The DHI Community Programs Bureaus provide regulatory oversight for the community-based service providers who are subcontracted by the Developmental Disabilities Supports Division (DDSD). Community Providers may offer the following types of services: Living Services, Community Support Services, Supported Employment Services, Case Management, Consultant Services and Community Supports Coordinator Services.

The Incident Management Bureau (IMB)

IMB conducts investigations of abuse, neglect, exploitation, environmental hazard, suspicious injury, and deaths for individuals receiving services through the State's Developmentally Disabled (DD) waivers; the traditional DD waiver, the MI Via self-directed waiver, the Medically Fragile waiver (those over the age of 18), and the Supports Waiver. Currently, caseloads for each investigator are within the protective services national average of eight to ten cases per month for a yearly caseload of 80-100 cases however due to the recent allocations part of the waiver expansion, the IMB workforce was supplemented by an outside contractor in March 2022 to create manageable caseload sizes for existing staff and ensure adherence to quality standards and CMS obligations.

P-1 Program Overview

The Quality Management Bureau (QMB)

QMB work consists of completing compliance surveys of community providers based on State and Federal regulations and DDS standards for providers. As well as ensuring regulations and standards are followed by the provider, QMB works to ensure the health and safety of individuals by ensuring they are receiving the services and supports set forth in their service plans, are free from any type restrictions and are receiving the healthcare supports necessary.

Policy Planning & Performance:

The Office of Policy, Planning and Performance consists of the Caregivers Criminal History Screening Program, the Certified Nurse Aide Training and Abuse Registry Program, the Employee Abuse Registry, the Policy & Records Office, and the DHI Performance Management system.

Caregivers Criminal History Screening Program (CCHSP)

DHI ensures compliance with "Caregiver Criminal History Screening Requirements" NMAC 7.1.9 this rule has general applicability to all applicants, caregivers, hospital caregivers, and care providers in New Mexico as defined by the rule.

The Caregiver Criminal History Screening Program CCHSP has seen a significant increase in processing background checks, increasing from 40,000 checks to over 46,000+ background checks annually, with an average processing time of one business day. During the pandemic the digital scanning facilities were closed to the public, DHI however was able to adjust and return to using ink and fingerprint cards, with the facilities and community programs submitting the cards directly to DHI via USPS. Once received DHI scans the cards and processes them within the one-day timeframe.

When health facilities and community provider screen potential caregivers to ensure they are hiring qualified personnel it is effective in reducing the likelihood of abuse, neglect, and exploitation. DHI enforces this rule during the health survey process by reviewing caregivers' personnel files during the onsite survey process for health facilities and community program providers, verifying they received a CCHSP screening at the time of hire.

CNA Registry and Training Program (NAR)

DHI also operates and manages the Nurse Aide Training and Abuse Registry (NAR) program approving long-term care facilities and school (community colleges) to provide a Certified Nurse Aide training program. Programs must maintain certain standards to remain in approved status. The CNA program also grants and approves CNA reciprocity for CNAs transferring into and out of the state. Reciprocity have doubled in recent years to over 4,300+ for FY23.

DHI operates utilizing multiple funding streams including various Federal funding streams determined by the program type, various grants and federal contracts, self-generating revenues from; licensing fees, background checks, and civil monetary penalties, and state general funds.

BU PCode
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P-1 Program Overview

Major Issues and Accomplishments:

The major issue facing DHI is years of being under resourced. In order for DHI to successfully fulfill its mission DHI needs to be appropriately resourced. This calls for DHI to expand in all areas in order to meet its current workload. This includes expanding access to healthcare services through license and certification of new and existing Healthcare Facilities, Laboratories, and Community Providers and ensuring the Health, Safety and Welfare for all New Mexicans by conducting health & safety surveys and investigations of abuse, neglect and exploitation in accordance with regulations, to meet this demand, DHI will need an increase in staffing and resources.

Key accomplishments for FY24:

- Key Achievements for 68 Nursing Homes
- Conducted 274 unannounced onsite surveys
- Cited 1414 health and life safety code deficiencies including (27) citations identified as harm and (18) citations identified at immediate jeopardy
- Investigated 450 complaint assignments
- Key Achievements for 214 Assisted Living Facilities
- Conducted 70 unannounced survey investigations
- Cited 399 citation
- Investigated 61 complaint assignments
- Key Accomplishments for 466 Acute & Continuing Care Facilities (Hospitals, Hospice, Dialysis centers, etc.)
- Total Surveys: 162
- Cited 421 Citations
- Key Accomplishments for Life Safety Code & Plan Review
- Surveys: 120
- New Building Approvals: 55
- Key Accomplishments for Laboratories
- FY24 New Applications: 133
- Total Surveys: 61
- Key Accomplishments for Home and Community-based Medicaid Waiver Program
- Out of 2410 cases assigned for investigation, 2260 were initiated within the appropriate time frames at 93.78%
- In SFY24 there were 2,557 investigations completed within the appropriate time frames for a compliance rate of 96.4% for cases completed 'on time' – this is above the CMS recommendation.
- In February 2024 IMB secured ten Columbus contractors to assist in case investigations to prevent a back log, due to the increased number of allocations onto the waiver programs and a staff shortage. From February 2024 through June 2024, Columbus completed 144 investigations.
- In FY2024 the Quality Management Bureau Compliance Survey Team completed
- Ninety – three (93) compliance surveys
- 94.6% of the Report of findings were distributed within 20-day for FY24.
- 1426 Individuals in services were reviewed
- 7, 605 Agency Personnel were reviewed

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P-1 Program Overview

Overview of Request:

The Division of Health Improvement (DHI) is the Health Care Authority's regulatory entity providing compliance oversight for licensed healthcare facilities and community-based waiver programs. To ensure health equity, we work with our partners to promote health and well-being and improve health outcomes for all people in New Mexico. The Division of Health Improvement plays a critical role in the Health Care Authority mission of improving health outcomes and ensuring the safety of New Mexicans. DHI accomplishes this, through its mission to ensure healthcare facilities, providers and community support services deliver safe and effective health care and community services to promote and protect the health, safety, and quality of life for New Mexicans. New Mexicans benefit when healthcare facilities, providers and community support services provide appropriate and safe healthcare and support services in accordance with laws, regulations, and standards of practice. Through monitoring and oversight, DHI ensures that healthcare facilities, providers and community support services meet minimum standards and regulatory requirements. Monitoring compliance with standards and regulations through surveys, investigations, complaints, and caregiver background checks enables DHI to identify any areas that could be dangerous or harmful to New Mexicans accessing healthcare or community services, and work with collaborative within those systems to remediate deficient practices and achieve compliance with standards and regulations.

Programmatic Changes:

Funding going through to provide services to New Mexicans and available staff to be able to complete surveys on time . DHI has various issues with being able to fully fund their services.

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P-1 Program Overview

Base Budget Justification:

Base Budget Justification:

- The benefit of supporting the DHI budget request will provide the opportunity to continue to serve the current caseload and dependents, but also expand services to more facilities and New Mexican's who need services. This ensures the safety of New Mexican's. This includes establishing continued care, establishing financial and medical support orders, enforcing those orders, and providing assistance with job development and job opportunities.
- DHI's primary mission is to enhance the well-being of New Mexican's by ensuring health equity and providing excellent customer service to our health facilities, community providers, partners, and stakeholders. DHI is continuously working to improve the quality, care, and professionalism of our service to our various customers. This includes providing economic, financial and medical support.

Total Base Budget Request

For the FY26 Budget Request, the Division of Health Improvement (DHI) is seeking a total budget of \$22,293.0. (\$11,713.9 GF, \$10,579.1 FF/OSF), reflecting a 0.9% increase compared to the FY25 Operating Budget. (The Expansion portion of this request will be reflected in the Pitches for the People section below.)

General Fund

For FY26, DHI is seeking a General Fund budget of \$11,713.9 representing an 1.7% or \$200.0 increase in General Fund resources. This additional funding is for RSM IMB Database contract that is an obligation to the agency. Rent in Las Cruces for DHI will also need additional funding since they will no longer be able to reside at their current Las Cruces location in FY26 due to their current classification of not falling under a public health entity. Estimated cost comes from ASD/GSD employees overseeing rental costs. This cost is split 50/50 between GF and FF's.

Federal Funds

The FY26 Request for federal budget comes in flat to FY25. The Impact grant will possibly not be available like in FY25, and the fee revenue could subsidize this loss. DHI benefits from several federal grants (Title 18 \$2,424.3 100% FF, Title 19 \$1,391.5, 25% GF/75% FF, Clinical Laboratory Improvement Act \$232.8 100%FF, and Medicaid Waiver Program \$4,106.9 50%GF/50%FF.

Other State Funds

DHI receives Other State Fund revenue for a number of services, including their caregiver criminal history screening program, licensing fees, and other penalties. Based on projections from DHI, increasing their licensing fees would increase this revenue by \$1,200.0.

Expenditures:

Personal Services and Employee Benefits

The FY26 personnel section remains flat to FY25. DHI plans to complete their transition from moving term positions to perm and reduce their 197 full-time equivalent (FTE) vacancy rate. (This does not include the Pitches to the People FTE expansion request.)

Contractual Services

The budget request for contractual services in FY26 increased from FY25 showing a total of \$200.0 (GF), representing an increase of 21.7%. This change is attributed to an increase to the additional contract for their RSM IMB Database within DHI.

Other Costs

The FY26 Other Costs base request will remain flat to FY25, and they plan to fully maximize their travel and to provide services throughout NM.

Health Improvement

State of New Mexico

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S-8 Financial Summary
(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	FY 2026 Agency Request Expansion	Total
REVENUE							
111 General Fund Transfers	0.0	0.0	11,513.9	0.0	11,714.0	1,208.6	12,922.6
112 Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	0.0	0.0	8,666.1	0.0	9,287.1	0.0	9,287.1
130 Other Revenues	0.0	0.0	1,913.0	0.0	1,291.9	0.0	1,291.9
REVENUE, TRANSFERS	0.0	0.0	22,093.0	0.0	22,293.0	1,208.6	23,501.6
REVENUE	0.0	0.0	22,093.0	0.0	22,293.0	1,208.6	23,501.6
EXPENSE							
200 Personal Services and Employee Benefits	0.0	0.0	19,136.3	0.0	19,136.3	1,208.6	20,344.9
300 Contractual services	0.0	0.0	922.5	0.0	1,122.5	0.0	1,122.5
400 Other	0.0	0.0	2,034.2	0.0	2,034.2	0.0	2,034.2
EXPENDITURES	0.0	0.0	22,093.0	0	22,293.0	1,208.6	23,501.6
EXPENSE	0.0	0.0	22,093.0	0	22,293.0	1,208.6	23,501.6
FTE POSITIONS							
810 Permanent	0.00	0.00	197.00	0.00	197.00	0.00	197.00
FTEs	0.00	0.00	197.00	0.00	197.00	0.00	197.00
FTE POSITIONS	0.00	0.00	197.00	0.00	197.00	0.00	197.00

Health Improvement

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State of New Mexico

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

	2023-24	2023-24	2024-25	FY 2026 Agency Request		Total
	Opbud	Actuals	Opbud	Base	Expansion	
499105 General Fd. Appropriation	0.0	0.0	11,513.9	0.0	11,714.0	12,922.6
111 General Fund Transfers	0.0	0.0	11,513.9	0.0	11,714.0	12,922.6
499905 Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0
112 Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0
451903 Federal Direct - Operating	0.0	0.0	8,666.1	0.0	9,287.1	9,287.1
120 Federal Revenues	0.0	0.0	8,666.1	0.0	9,287.1	9,287.1
416402 Trade & Professions Licenses	0.0	0.0	508.0	0.0	0.0	0.0
416909 Other Licenses & Permits-Inter	0.0	0.0	5.0	0.0	0.0	0.0
422902 Other Fees	0.0	0.0	1,400.0	0.0	1,291.9	1,291.9
130 Other Revenues	0.0	0.0	1,913.0	0.0	1,291.9	1,291.9
TOTAL REVENUE	0.0	0.0	22,053.0	0.0	22,293.0	23,501.6
520100 Exempt Perm Positions P/T&FT	0.0	0.0	130.8	0.0	150.0	150.0
520200 Term Positions	0.0	0.0	0.0	0.0	0.0	0.0
520300 Classified Perm Positions F/T	0.0	0.0	14,371.6	0.0	14,229.0	15,437.6
520700 Overtime & Other Premium Pay	0.0	0.0	456.9	0.0	456.9	456.9
520800 Annl & Comp Paid At Separation	0.0	0.0	9.2	0.0	9.2	9.2
521100 Group Insurance Premium	0.0	0.0	1,163.5	0.0	1,163.5	1,163.5
521200 Retirement Contributions	0.0	0.0	1,751.5	0.0	1,751.5	1,751.5
521300 FICA	0.0	0.0	802.9	0.0	802.9	802.9
521400 Workers' Comp Assessment Fee	0.0	0.0	2.0	0.0	1.8	1.8
521410 GSD Work Comp Insur Premium	0.0	0.0	28.5	0.0	33.2	33.2
521500 Unemployment Comp Premium	0.0	0.0	9.0	0.0	13.3	13.3
521600 Employee Liability Ins Premium	0.0	0.0	159.3	0.0	273.9	273.9
521700 RHC Act Contributions	0.0	0.0	251.1	0.0	251.1	251.1
200 Personal Services and Employee Bene	0.0	0.0	19,136.3	0.0	19,136.3	20,344.9
535100 Medical Services	0.0	0.0	4.7	0.0	0.0	0.0
535200 Professional Services	0.0	0.0	675.9	0.0	485.0	485.0
535300 Other Services	0.0	0.0	172.2	0.0	300.0	300.0
535500 Attorney Services	0.0	0.0	7.1	0.0	0.0	0.0
535600 IT Services	0.0	0.0	62.6	0.0	337.5	337.5
300 Contractual services	0.0	0.0	922.5	0.0	1,122.5	1,122.5
542100 Employee I/S Mileage & Fares	0.0	0.0	18.2	0.0	18.2	18.2
542200 Employee I/S Meals & Lodging	0.0	0.0	335.0	0.0	335.0	335.0

Health Improvement

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

	2023-24		2023-24		2024-25		2025-26		FY 2026 Agency Request		Total
	Opbud	Actuals	Opbud	PCF Proj	Opbud	PCF Proj	Base	Expansion	Base	Expansion	
542500 Transp - Fuel & Oil	0.0	0.0	19.3	0.0	19.3	0.0	19.3	0.0	0.0	0.0	19.3
542700 Transp - Transp Insurance	0.0	0.0	0.2	0.0	0.2	0.0	0.2	0.0	0.0	0.0	0.2
542800 State Transp Pool Charges	0.0	0.0	84.6	0.0	84.6	0.0	84.6	0.0	0.0	0.0	84.6
543300 Maint - Buildings & Structures	0.0	0.0	7.2	0.0	7.2	0.0	7.2	0.0	0.0	0.0	7.2
543400 Maint - Property Insurance	0.0	0.0	0.1	0.0	0.1	0.0	0.1	0.0	0.0	0.0	0.1
543830 IT HW/SW Agreements	0.0	0.0	126.0	0.0	126.0	0.0	126.0	0.0	0.0	0.0	126.0
544000 Supply Inventory IT	0.0	0.0	184.0	0.0	184.0	0.0	159.3	0.0	0.0	0.0	159.3
544100 Supplies-Office Supplies	0.0	0.0	14.5	0.0	14.5	0.0	14.5	0.0	0.0	0.0	14.5
544200 Supplies-Medical, Lab, Personal	0.0	0.0	56.6	0.0	56.6	0.0	56.6	0.0	0.0	0.0	56.6
544900 Supplies-Inventory Exempt	0.0	0.0	24.7	0.0	24.7	0.0	24.7	0.0	0.0	0.0	24.7
545710 DOJT HCM Assessment Fees	0.0	0.0	89.2	0.0	89.2	0.0	89.2	0.0	0.0	0.0	89.2
545900 Printing & Photo Services	0.0	0.0	2.3	0.0	2.3	0.0	2.3	0.0	0.0	0.0	2.3
546100 Postage & Mail Services	0.0	0.0	23.3	0.0	23.3	0.0	23.3	0.0	0.0	0.0	23.3
546400 Rent Of Land & Buildings	0.0	0.0	672.2	0.0	672.2	0.0	672.2	0.0	0.0	0.0	672.2
546500 Rent Of Equipment	0.0	0.0	16.4	0.0	16.4	0.0	16.4	0.0	0.0	0.0	16.4
546600 Communications	0.0	0.0	0.6	0.0	0.6	0.0	0.6	0.0	0.0	0.0	0.6
546810 DOJT Telecommunications	0.0	0.0	233.7	0.0	233.7	0.0	258.4	0.0	0.0	0.0	258.4
546700 Subscriptions/Dues/License Fee	0.0	0.0	7.1	0.0	7.1	0.0	7.1	0.0	0.0	0.0	7.1
546800 Employee Training & Education	0.0	0.0	1.7	0.0	1.7	0.0	1.7	0.0	0.0	0.0	1.7
546900 Advertising	0.0	0.0	1.7	0.0	1.7	0.0	1.7	0.0	0.0	0.0	1.7
547900 Miscellaneous Expense	0.0	0.0	1.7	0.0	1.7	0.0	1.7	0.0	0.0	0.0	1.7
548300 Information Tech Equipment	0.0	0.0	86.0	0.0	86.0	0.0	86.0	0.0	0.0	0.0	86.0
549600 Employee O/S Mileage & Fares	0.0	0.0	19.6	0.0	19.6	0.0	19.6	0.0	0.0	0.0	19.6
549700 Employee O/S Meals & Lodging	0.0	0.0	8.3	0.0	8.3	0.0	8.3	0.0	0.0	0.0	8.3
400 Other	0.0	0.0	2,034.2	0.0	2,034.2	0.0	2,034.2	0.0	0.0	0.0	2,034.2
TOTAL EXPENSE	0.0	0.0	22,093.0	0.0	22,093.0	0.0	22,293.0	1,208.6	0.0	1,208.6	23,501.6
810 Permanent	0.00	0.00	197.00	0.00	197.00	0.00	197.00	0.00	0.00	0.00	197.00
810 Permanent	0.00	0.00	197.00	0.00	197.00	0.00	197.00	0.00	0.00	0.00	197.00
TOTAL FTE POSITIONS	0.00	0.00	197.00	0.00	197.00	0.00	197.00	0.00	0.00	0.00	197.00

REV EXP COMPARISON

(Dollars In Thousands)

63000 - Health Care Authority Department

P520 - Health Improvement					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	12,922.6	1,291.9	0.0	9,287.1	23,501.6
Personal Services and Employee Benefits	10,902.0	1,166.5	0.0	8,276.4	20,344.9
Contractual services	666.1	10.4	0.0	446.0	1,122.5
Other	1,354.5	115.0	0.0	564.7	2,034.2
USES Total:	12,922.6	1,291.9	0.0	9,287.1	23,501.6
Net:	0.0	0.0	0.0	0.0	0.0

Health Improvement

State of New Mexico

BU PCode Department
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EB-1 Expansion Justifications
(Dollars in Thousands)

DHI OHR Expansion

Rank: 0

New Initiative	2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
General Fund Transfers	1208.6	0.0	0.0	0.0	1208.6	0.0
Federal Revenues	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	1208.6	0.0	0.0	0.0	1208.6	0.0
Personal Services and Employee	1208.6	0.0	0.0	0.0	1208.6	0.0
EXPENDITURES	1208.6	0.0	0.0	0.0	1208.6	0.0

Brief Description:

Legislative Change: ___

Session Law Citation:

Legal Settlement: ___

Case Number or Citation:

Health Improvement

State of New Mexico

BU PCode Department
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EB-2 Expansion Fiscal Summary
(Dollars in Thousands)

DHI OHR Expansion

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
111	General Fund Transfers	1208.6	0.0	0.0	0.0	1208.6	0.0
120	Federal Revenues	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		1208.6	0.0	0.0	0.0	1208.6	0.0
200	Personal Services and Employee Benefits	1208.6	0.0	0.0	0.0	1208.6	0.0
EXPENDITURES		1208.6	0.0	0.0	0.0	1208.6	0.0
							0.0

Health Improvement

State of New Mexico

BU PCode Department
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EB-3 Expansion Line Item Detail
(Dollars in Thousands)

DHI OHR Expansion

Rank: 0

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
520300	Classified Perm Positions F/T	1208.6	0.0	0.0	0.0	1208.6	0.0
200	Personal Services and Employee Benefit	1208.6	0.0	0.0	0.0	1208.6	0.0
Total for DHI OHR Expansion		1208.6	0.0	0.0	0.0	1208.6	0.0



Agency Expansion Request Justification

New Mexico agencies making significant requests to expand agency budgets, other than workload changes, or for large special appropriations that appear to expand an agency's recurring budget are being asked to assess the proposals and report on their purpose, potential for success, and plans for implementation and accountability in accordance with the Budget Guidelines of the New Mexico Legislative Finance Committee (LFC) and LFC's Legislating for Results Framework.

Program Premise

What public problem does this program seek to address? How will this program address the problem? Does the proposed program link to a goal in the agency's strategic plan?

What is the extent of the problem stated in numerical, geographic, and equity terms? What portion of the total need identified does this program seek to address?

Needs Assessment

Program Description

What specific activities in the program will achieve these expected program outcomes? What are costs per person or activity? Once the program is fully operational, what are the estimated ongoing annual costs?

Is the program based on evidence or research or a promising practice? Will it need formal evaluation?

Research and Evidence

Implementation Plan

What activities are needed to implement the program? How much will it cost? What is the timeline for each startup activity?

Will the program be implemented with equity and fidelity? Do you have a checklist of the program components need to achieve the impacts?

Fidelity Plan

Measurement and Evaluation

What specific outcomes are expected? What are key performance measures? How often will the program be measured and evaluated?

Agency and Expansion Request Information

Agency: Health Care Authority

Short Title of Request:Click or tap here to enter text.

Point of contact for follow-up information:

Name: Dustin Acklin

Title: Human Resources Director

Phone:505-709-5571

E-Mail:dustin.acklin@hca.nm.gov

Is the requested expansion solely the result of a workload change? No

If yes, no further information is needed. If no, please provide narrative responses addressing item below.

1. Program Premise

In this section, provide information describing the problem this funding is proposed to address.

- a. Why is this expansion needed and what problem or need it is attempting to address?

At the time of this request, 1425 HCA staff are at or below mid point of their respective pay band. This is approximately 76.4% of the department. This request will address most compensation gaps to ensure staff are being compensated at a higher rate within their respective salary schedule. In the long term this request will reduce HCA's attrition/turnover rates and improve the department's ability to retain staff. This request will build out funding within each HCA division and allow them to address compensation issues within their teams.

- b. How does this request differ from existing programming?

For most HCA divisions, there is insufficient funding to allow them to effectively address compensation for their staff. As a result, the department and individual divisions have been unable to take proactive steps to address compensation concern when that arise.

- c. How does the requested program fit into the agency's strategic plan?

HCA monitors attrition/turnover rates, vacancy rates and employee satisfaction as part of its strategic plan. This program will address all three areas.

- d. Has the agency developed a logic model describing the agency's theory of change?

No

- e. If yes, please provide a copy of the logic model as a picture below or as an additional attachment with the form as part of the agency's submission in BFM. If no, please contact your LFC or DFA analyst for assistance in developing a logic model.

2. Needs Assessment

In this section, provide specifics on the extent of the problem this proposal proposes to solve.

- a. What is the extent of the problem to be addressed?

Employee compensation has been a topic of discussion within the agency for some time now. At the time of this request, 76.4 % of HCA staff is compensated at or below the mid-point of their respective salary schedule. This request will allow HCA to address staff compensation proactively and ensure HCA can recruit and retain employees. This request will support HCA's ability to retain employees and reduce our vacancy rate. In turn, this will allow HCA to effectively serve the citizens of New Mexico.

- b. What is the total statewide need in numerical or geographic terms? If applicable, this may include a description and analysis of historically unserved or underserved populations.

In FY24, HCA had an average statewide attrition/turnover rate of 17.12%.

- c. What percentage of the previously identified total statewide need does this request seek to address?

This request seeks to reduce HCA's attrition rate by 5% by the end of FY27.

3. Program Description

In this section, provide information detailing activities, costs, and benefits of the proposal.

- a. How much is the agency's request for FY26 and from what source is the agency requesting additional funding?

HCA is requesting an additional \$15,656.5 in the 200's which is compiled of General Fund, Other Funding Sources and Federal Revenue.

- b. Provide a list of specific activities that will be carried out if this request is granted.

HCA's Office of Human Resources will conduct an additional analysis of its pay structure including an appropriate placement analysis for each HCA division. OHR will then work with HCA leadership to

- c. Provide a cost per unit for the funding (such as the cost per individual or cost per activity).

Not available.

- d. If available and applicable, provide a benefit-to-cost ratio for this program (the total monetized benefits divided by total costs).

Not available.

- e. Does the agency anticipate additional increases above the FY26 request will be needed in future years to continue to operate the program? If so, please describe these additional expenses and projections of future financial needs.

HCA expects to include the ongoing funding of this project into the base budget for FY27.

4. Research and Evidence Categorization

In this section, provide information regarding the evidence and research supporting your request.

- a. As defined in New Mexico's Accountability in Government Act, specify whether your program is evidence-based, research-based, a promising program or practice, or none of the above.

Evidence-Based

- b. Please provide any references or links to relevant research supporting your categorization. For example, sources may include published research or categorization provided by clearinghouse databases.

<https://www.gallup.com/workplace/646538/employee-turnover-preventable-often-ignored.aspx>

<https://hbr.org/2016/09/why-people-quit-their-jobs>

<https://www.ox.ac.uk/news/2019-10-24-happy-workers-are-13-more-productive>

- c. How will you evaluate the program to confirm your categorization?

OHR will continue to monitor attrition/turnover rates for the department. OHR will also implement a standardized exit interview process will allow us to evaluate why employees are leaving their jobs. OHR will also work with HCA leadership to conduct employee satisfaction surveys on HCA staff to include question directly related to employee compensation.

5. Implementation Plan

In this section, describe all activities related to implementation of your proposal (What, when, where, who, and how) by addressing the following items:

- a. What are the training and startup requirements for the proposed program?

None. HCA currently has the necessary resources to implement this program.

- b. Provide an estimated timeline for implementation of activities. Include planned benchmarks, milestones, and a target date for full implementation. If the request includes new FTE, provide your current vacancy rate and plan for recruitment.

HCA targets to completed this plan before the end of FY26. The expectation is that the secondary evaluation of the department compensation to be conducted by December 2025 and an the necessary forms and supporting documentation will be submitted to SPO and DFA by February and March of 2026.

6. Fidelity Plan

In this section, provide information regarding how you will ensure your proposal is delivered as intended.

- a. Describe key components critical to the success of your program.

Effective HR operations with directly contribute to the success of this program. Support from HCA leadership, the State Personnel Office and the Department of Finance and Administration will also directly contribute to the success of this program.

- b. Provide a checklist or specific process metrics you will use to ensure component parts are implemented, including equity if applicable.

Evaluate percentage of HCA staff compensated below the mid-point of their respective salary schedule.

Complete evaluation of employee education and experience.

Determine appropriate increase for each staff member following the evaluation of their placement within their respective salary schedule, education and experience.

7. Measurement and Evaluation Plan

In this section, provide information about measuring outcomes and the impact of your proposal.

- a. What measurable outcome is the agency trying to achieve with the requested expansion?

Reduce employee attrition/turnover by 5% over the proceeding year.

Reduce the number of staff compensated below the mid-point of their respective salary scheduled by 50% by the end of FY26 and appropriately placed based on their education and experience.

- b. Will the requested program affect any existing performance measures?

Yes

- i. If yes, which performance measures will be affected?

HCA's attrition rate and vacancy rate.

- c. What program outputs will the agency measure?

Staff satisfaction rate, percent of staff compensated below the mid-point of their respective salary schedule, and attrition rate.

- d. What efficiency metrics will the agency monitor?

Staff satisfaction and attrition/turnover rate.

- e. Does the agency have baseline data for the proposed measures?

Yes

- i. If yes, please provide baseline data.

Attrition Rate FY24-17.12%

76.4% of current staff are compensated at or below the mid point of their respective salary schedule.

- ii. If no, when and how does the agency anticipate collecting baseline data?

N/A

- f. How often will the agency collect and report on these performance metrics?

Quarterly.

- g. How do you plan to share the results of your program with the public and the Legislature?

HCA leadership and HCA website.

Health Improvement

BU PCode
63000 P520

State of New Mexico

F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request			Total	Justification
					GF	OSF	ISF/IAT		
05200	520100	0.0	130.8	0	76.0	9.1	0.0	64.9	150.0 DHI
05200	520300	0.0	14,371.6	0	7,207.7	867.4	0.0	6,153.9	14,229.0 DHI
05200	520700	0.0	456.9	0	231.4	27.9	0.0	197.6	456.9
05200	520800	0.0	9.2	0	4.7	0.6	0.0	3.9	9.2 DHI
05200	521100	0.0	1,163.5	0	589.4	70.9	0.0	503.2	1,163.5 DHI
05200	521200	0.0	1,751.5	0	887.2	106.8	0.0	757.5	1,751.5 DHI
05200	521300	0.0	802.9	0	406.7	48.9	0.0	347.3	802.9 DHI
05200	521400	0.0	2.0	0	0.9	0.1	0.0	0.8	1.8 DHI
05200	521410	0.0	28.5	0	16.8	2.0	0.0	14.4	33.2 DHI
05200	521500	0.0	9.0	0	6.7	0.8	0.0	5.8	13.3 DHI
05200	521600	0.0	159.3	0	136.7	16.7	0.0	118.5	273.9 DHI
05200	521700	0.0	251.1	0	127.2	15.3	0.0	108.6	251.1 DHI
06100	520200	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
06100	520300	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
06100	520700	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
06100	520800	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
06100	521100	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
06100	521200	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
06100	521300	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
06100	521400	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
06100	521410	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
06100	521500	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
06100	521600	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
06100	521700	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Bene	0.0	19,136.3	0	9,693.4	1,166.5	0.0	8,276.4	19,136.3
05200	542100	0.0	18.2	0	12.1	1.0	0.0	5.1	18.2 DHI
05200	542200	0.0	335.0	0	223.0	18.9	0.0	93.1	335.0 DHI
05200	542500	0.0	19.3	0	12.8	1.1	0.0	5.4	19.3 DHI
05200	542700	0.0	0.2	0	0.1	0.0	0.0	0.1	0.2 DHI
05200	542800	0.0	84.6	0	56.3	4.8	0.0	23.5	84.6 DHI
05200	543300	0.0	7.2	0	4.8	0.4	0.0	2.0	7.2 DHI
05200	543400	0.0	0.1	0	0.1	0.0	0.0	0.0	0.1 DHI
05200	543830	0.0	126.0	0	83.9	7.1	0.0	35.0	126.0 DHI

Health Improvement

BU PCode
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State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request			Total	Justification
					GF	OSF	ISF/IAT		
05200	644000	0.0	184.0	0	106.1	9.0	0.0	44.2	159.3 DHI
05200	644100	0.0	14.5	0	9.7	0.8	0.0	4.0	14.5 DHI
05200	644200	0.0	56.6	0	37.7	3.2	0.0	15.7	56.6 DHI
05200	644900	0.0	24.7	0	16.4	1.4	0.0	6.9	24.7 DHI
05200	645710	0.0	89.2	0	59.4	5.0	0.0	24.8	89.2 DHI
05200	645900	0.0	2.3	0	1.5	0.1	0.0	0.7	2.3 DHI
05200	646100	0.0	23.3	0	15.5	1.3	0.0	6.5	23.3 DHI
05200	646400	0.0	672.2	0	447.5	38.0	0.0	186.7	672.2 DHI
05200	646500	0.0	16.4	0	10.9	0.9	0.0	4.6	16.4 DHI
05200	646600	0.0	0.6	0	0.4	0.0	0.0	0.2	0.6 DHI
05200	646610	0.0	233.7	0	172.0	14.6	0.0	71.8	258.4 DHI
05200	646700	0.0	7.1	0	4.7	0.4	0.0	2.0	7.1 DHI
05200	646800	0.0	1.7	0	1.1	0.1	0.0	0.5	1.7 DHI
05200	646900	0.0	1.7	0	1.1	0.1	0.0	0.5	1.7 DHI
05200	647900	0.0	1.7	0	1.1	0.1	0.0	0.5	1.7 DHI
05200	648300	0.0	86.0	0	57.3	4.9	0.0	23.8	86.0 DHI
05200	649600	0.0	19.6	0	13.0	1.1	0.0	5.5	19.6 DHI
05200	649700	0.0	8.3	0	6.0	0.7	0.0	1.6	8.3 DHI
06100	542100	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
06100	542200	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
06100	542500	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
06100	542700	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
06100	542800	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
06100	543300	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
06100	543400	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
06100	543830	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
06100	544000	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
06100	544100	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
06100	544200	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
06100	544900	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
06100	545900	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
06100	546100	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
06100	546400	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
06100	546500	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0

Health Improvement

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State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					OSF	ISF/IAT	FF	Total		
06100	546600	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Communications									
06100	546610	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	DOIT Telecommunications									
06100	546700	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Subscriptions/Dues/License Fee									
06100	546800	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Employee Training & Education									
06100	546900	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Advertising									
06100	547900	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Miscellaneous Expense									
06100	548300	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Information Tech Equipment									
06100	549600	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Employee O/S Mileage & Fares									
06100	549700	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Employee O/S Meals & Lodging									
	400 Other	0.0	2,034.2	0	1,354.5	115.0	0.0	564.7	2,034.2	
	TOTAL EXPENSE	0.0	21,170.5		11,047.9	1,281.5	0.0	8,841.1	21,170.5	

Health Improvement

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Contract by PCode Detail

(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
05200	535200	1000	Professional Services	0.0	287.8	4.5	0.0	192.7	485.0	DHI
05200	535300	1000	Other Services	0.0	178.0	2.8	0.0	119.2	300.0	DHI
05200	535600	1000	IT Services	0.0	200.3	3.1	0.0	134.1	337.5	DHI
TOTAL EXPENSE				0.0	666.1	10.4	0.0	446.0	1,122.5	

NEW MEXICO HEALTH CARE AUTHORITY
Division of Health Improvement

F520 Description	Account	Fund	Acct Code	FY25 Actuals	FY25 Request	BARS	Pending BARS	Expansion	GF	OSF	FF	Total Act/Encz/Prof	Base + Expansion	%	Comments
206 - Personnel Services															
Contractual Services	52000	200	200	1560	1560			1560	76.0	8.1	84.9	1560	1560	100%	
Contractual Services	52000	200	200	16250.0	16250.0			16250.0	72077	8674	81539	16250.0	16250.0	100%	
Contractual Services	52000	200	200	459.3	459.3			459.3	2314	279	1976	459.3	459.3	100%	
Contractual Services	52000	200	200	9.2	9.2			9.2	4.7	0.6	4.0	9.2	9.2	100%	
Contractual Services	52000	200	200	1,583.5	1,583.5			1,583.5	5894	709	503.2	1,583.5	1,583.5	100%	
Contractual Services	52000	200	200	1,751.5	1,751.5			1,751.5	8872	1058	757.5	1,751.5	1,751.5	100%	
Contractual Services	52000	200	200	802.9	802.9			802.9	4087	489	347.2	802.9	802.9	100%	
Contractual Services	52000	200	200	1.8	1.8			1.8	0.9	0.1	0.8	1.8	1.8	100%	
Contractual Services	52000	200	200	33.2	33.2			33.2	15.8	2.0	14.4	33.2	33.2	100%	
Contractual Services	52000	200	200	13.3	13.3			13.3	8.7	0.8	5.8	13.3	13.3	100%	
Contractual Services	52000	200	200	273.9	273.9			273.9	138.7	18.7	118.6	273.9	273.9	100%	
Contractual Services	52000	200	200	251.1	251.1			251.1	127.2	15.3	103.6	251.1	251.1	100%	
Total 206 - Personnel Services				24,005.5	24,005.5			24,005.5	9883.5	1,165.5	8,776.5	24,005.5	24,005.5	100%	
306 - Contractual Services															
Contractual Services	52000	300	300	485.0	485.0			485.0	387.8	4.5	182.7	485.0	485.0	100%	
Contractual Services	52000	300	300	301.0	301.0			301.0	179.0	2.8	119.2	301.0	301.0	100%	
Contractual Services	52000	300	300	377.5	377.5			377.5	200.5	3.1	134.1	377.5	377.5	100%	
Total 306 - Contractual Services				1,163.5	1,163.5			1,163.5	566.3	10.4	436.0	1,163.5	1,163.5	100%	
400 - Other Costs															
Other Costs	52000	400	400	18.2	18.2			18.2	12.1	1.0	5.1	18.2	18.2	100%	
Other Costs	52000	400	400	385.0	385.0			385.0	230.6	18.9	80.0	385.0	385.0	100%	
Other Costs	52000	400	400	19.3	19.3			19.3	12.8	1.1	5.4	19.3	19.3	100%	
Other Costs	52000	400	400	84.6	84.6			84.6	56.3	4.8	23.5	84.6	84.6	100%	
Other Costs	52000	400	400	7.2	7.2			7.2	4.8	0.4	2.0	7.2	7.2	100%	
Other Costs	52000	400	400	0.1	0.1			0.1	0.1	0.0	0.0	0.1	0.1	100%	
Other Costs	52000	400	400	136.0	136.0			136.0	108.3	7.1	36.0	136.0	136.0	100%	
Other Costs	52000	400	400	14.5	14.5			14.5	8.9	4.2	4.9	14.5	14.5	100%	
Other Costs	52000	400	400	56.6	56.6			56.6	37.7	3.2	15.7	56.6	56.6	100%	
Other Costs	52000	400	400	26.7	26.7			26.7	16.4	1.4	24.7	26.7	26.7	100%	
Other Costs	52000	400	400	89.2	89.2			89.2	59.4	5.0	26.8	89.2	89.2	100%	
Other Costs	52000	400	400	2.3	2.3			2.3	1.5	0.1	0.7	2.3	2.3	100%	
Other Costs	52000	400	400	22.3	22.3			22.3	15.5	1.3	8.8	22.3	22.3	100%	
Other Costs	52000	400	400	67.2	67.2			67.2	47.5	3.0	19.7	67.2	67.2	100%	
Other Costs	52000	400	400	16.4	16.4			16.4	10.9	0.9	6.5	16.4	16.4	100%	
Other Costs	52000	400	400	0.6	0.6			0.6	0.4	0.0	0.2	0.6	0.6	100%	
Other Costs	52000	400	400	238.4	238.4			238.4	172.0	14.8	71.8	238.4	238.4	100%	
Other Costs	52000	400	400	7.1	7.1			7.1	4.7	0.4	3.0	7.1	7.1	100%	
Other Costs	52000	400	400	1.7	1.7			1.7	1.1	0.3	0.5	1.7	1.7	100%	
Other Costs	52000	400	400	1.7	1.7			1.7	1.1	0.1	0.5	1.7	1.7	100%	
Other Costs	52000	400	400	86.0	86.0			86.0	67.2	4.9	29.8	86.0	86.0	100%	
Other Costs	52000	400	400	15.6	15.6			15.6	13.0	1.1	8.6	15.6	15.6	100%	
Other Costs	52000	400	400	8.3	8.3			8.3	5.5	0.5	2.3	8.3	8.3	100%	
Total 400 - Other Costs				2,034.2	2,034.2			2,034.2	1,364.3	115.0	564.9	2,034.2	2,034.2	100%	

Acct Code	FY24 Actuals	FY25 Request	BARS	Pending BARS	FY26 Expansion	Total Exp/Encz/Prof	Base + Expansion
1111200 (111)	-	16,250.0	-	-	24,005.5	40,455.5	40,455.5
1111200 (111)	-	1,123.5	-	-	1,163.5	2,287.0	2,287.0
1111200 (111)	-	2,034.2	-	-	2,034.2	4,068.4	4,068.4
Total	-	19,407.7	-	-	27,203.2	46,810.9	46,810.9

Agency Name: **NEW MEXICO HEALTH CARE AUTHORITY**
 Program Name: **Division of Health Improvement**

Business Unit: **63000**
 Program Code: **P5200**

CONTRACT PURPOSE	Contract #	Dept	Acct	Expiration	Name	Award Amounts	GF	OSF	FF	FY26 Budgeted Amounts	Notes
Medical Services			535100								
Professional Services		0804000000	535200	6/30/2027	Colombus	485.0	287.8	4.5	192.7	485.0	
Other Services		0806000000	535300	6/30/2027	Innovative Architects	300.0	178.0	2.8	119.2	300.0	
Attorney Services			535500								
IT Services		0804000000	535600	6/30/2027	IMB Database					200.0	
IT Services		0804000000	535600	6/30/2027	Carahsoft	337.5	200.3	3.1	134.1	137.5	
Total						1122.5	668.1	10.4	446.0	1122.5	

**FY26 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/24

Agency Name: Health Care Authority
 Program Name: Division of Health Improvement

Business Unit: 63000
 Program Code: P520

Item No.	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/24	Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			
								A FY25 Monthly Rate O=\$235.69 S= Rate Schedule	B Number of months to lease	A x B = C Total cost Rate FY26	D Daily Rate Based On Vehicle Type	E No. of Days	D x E = F Total Lease Rate	Put (\$ if Fed)
1	2019	Dodge	Journey	02BA	007430SG	47,540	Operational (O)	\$ 235.69	12	\$ 2,828.28				
2	2011	Ford	Fusion	02B	0018996SG	118,065	Operational (O)	\$ 235.69	12	\$ 2,828.28				
3	2021	Chrysler	Pacifica	05AC	008897SG	36,481	Standard (S)	\$ 780.00	12	\$ 9,360.00				
4	2021	Nissan	Altima	02BA	008470SG	37,303	Standard (S)	\$ 490.00	12	\$ 5,880.00				
5	2006	Dodge	Caravan	05AC	G61478	127,453	Operational (O)	\$ 235.69	12	\$ 2,828.28				
6	2019	Dodge	Caravan	05AC	007431SG	48,856	Operational (O)	\$ 235.69	12	\$ 2,828.28				
7	2021	Nissan	Altima	02BA	008819SG	25,533	Standard (S)	\$ 490.00	12	\$ 5,880.00				
8	2021	Nissan	Altima	02BA	008716SG	21,055	Standard (S)	\$ 490.00	12	\$ 5,880.00				
9	2006	Dodge	Caravan	05AC	G61453	131,028	Operational (O)	\$ 235.69	12	\$ 2,828.28				
10	2006	Dodge	Caravan	05AC	G61575	139,546	Operational (O)	\$ 235.69	12	\$ 2,828.28				
11	2006	Dodge	Caravan	05AC	G64562	90,635	Operational (O)	\$ 235.69	12	\$ 2,828.28				
12	2011	Ford	Fusion	02B	001895SG	92,205	Operational (O)	\$ 235.69	12	\$ 2,828.28				
13	2006	Dodge	Caravan	05AC	G64560	108,202	Operational (O)	\$ 235.69	12	\$ 2,828.28				
14	2021	Nissan	Altima	02BA	008795SG	23,594	Standard (S)	\$ 490.00	12	\$ 5,880.00				
15	2011	Ford	Fusion	02B	001894SG	97,835	Operational (O)	\$ 235.69	12	\$ 2,828.28				
16	2019	Dodge	Caravan	05AC	007433SG	30,032	Operational (O)	\$ 235.69	12	\$ 2,828.28				
17	2021	Nissan	Altima	02BA	007518SG	18,258	Standard (S)	\$ 490.00	12	\$ 5,880.00				
18	2021	Nissan	Altima	02BA	008801SG	19,634	Standard (S)	\$ 490.00	12	\$ 5,880.00				
19	2021	Nissan	Altima	02BA	008847SG	21,179	Standard (S)	\$ 490.00	12	\$ 5,880.00				
20	2021	Nissan	Altima	02BA	008834SG	19,283	Standard (S)	\$ 490.00	12	\$ 5,880.00				
21	2021	Nissan	Altima	02BA	008904SG	19,490	Standard (S)	\$ 490.00	12	\$ 5,880.00				
22	2022	Nissan	Altima	02BA	009225SG	7,485	Standard (S)	\$ 490.00	12	\$ 5,880.00				
23	2021	Nissan	Altima	02BA	008472SG	20,299	Standard (S)	\$ 490.00	12	\$ 5,880.00				
24	2019	Dodge	Journey	02BA	007432SG	28,752	Operational (O)	\$ 235.69	12	\$ 2,828.28				
25	2011	Ford	Fusion	02B	001898SG	84,487	Operational (O)	\$ 235.69	12	\$ 2,828.28				
26	2021	Nissan	Altima	02BA	008789SG	21,069	Standard (S)	\$ 490.00	12	\$ 5,880.00				
27	2021	Nissan	Altima	02BA	008464SG	20,381	Standard (S)	\$ 490.00	12	\$ 5,880.00				
28	2021	Nissan	Altima	02BA	008744SG	22,458	Standard (S)	\$ 490.00	12	\$ 5,880.00				
29	2011	Ford	Fusion	02B	001899SG	69,591	Operational (O)	\$ 235.69	12	\$ 2,828.28				
30	2021	Nissan	Altima	02BA	0088941SG	13,651	Standard (S)	\$ 490.00	12	\$ 5,880.00				
31	2021	Nissan	Altima	02BA	008903SG	13,631	Standard (S)	\$ 490.00	12	\$ 5,880.00				
32	2021	Nissan	Altima	02BA	008933SG	11,816	Standard (S)	\$ 490.00	12	\$ 5,880.00				
33	2021	Nissan	Altima	02BA	008495SG	1,440	Standard (S)	\$ 490.00	12	\$ 5,880.00				
34	2019	Dodge	Journey	05AC	007787SG	7,801	Operational (O)	\$ 235.69	12	\$ 2,828.28				
35	2020	Nissan	Altima	02BA	007903SG	7,805	Standard (S)	\$ 490.00	12	\$ 5,880.00				
36	2011	Ford	Fusion	02B	001897SG	84,776	Operational (O)	\$ 235.69	12	\$ 2,828.28				
TOTAL LONG TERM:										\$ 166,532.48	TOTAL SHORT TERM:			

** Code A = additional leased vehicle request C = vehicle currently leased R = request to replace previously purchased vehicle

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 63000 Health Care Authority Department

Program: P520 Health Improvement

The purpose of the health improvement program is to provide health facility licensing and certification surveys, community-based oversight and contract compliance surveys and a statewide incident management system so that people in New Mexico have access to quality healthcare and that vulnerable populations are safe from abuse, neglect and exploitation.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Abuse rate for developmental disability waiver and ml via waiver clients	N/A	0%	N/A	
Explanatory	Re-abuse rate for developmental disabilities waiver and ml via waiver clients	N/A	0%	N/A	
Output	Number of caregiver criminal history screening appeal clearance recidivism/ re-offense (conviction) after a successful appeal	0	0	Yes	
Output	Percent of acute and continuing care facility survey statement of deficiencies (center for medicare and medicaid services form 2567/ state form) distributed to the facility within ten days of survey exit	0	0.0%	Yes	
Output	Percent of assisted living facilities complaints that meet criteria for seventy-two hour priority assignments surveys initiated	0	0.0%	Yes	
Output	Percent of assisted living health facility survey statement of deficiencies CMS form 2567/state form) distributed to the facility within ten days of survey exit	0	0.0%	Yes	
Output	Percent of incident management bureau-assigned investigations initiated within required timelines	0	0.0%	Yes	
Output	Percent of long-term care health facility survey statement of deficiencies (center for medicare and medicaid services form 2567/ state form) distributed to the facility within ten days of survey exit	0	0.0%	Yes	
Output	Percent of quality management bureau 1915c home and community-based services waivers report of findings distributed within twenty-one working days from end of survey	0	0.0%	Yes	
Quality	Percent of abuse, neglect and exploitation investigations completed according to established timelines	0	0.0%	Yes	
Quality	Percent of developmental disabilities support division clients receiving wellness checks per year as part of the audit conducted by the quality management bureau	0	0.0%	Yes	
Quality	Percent of home visits that result in an abuse, neglect, or exploitation report	0	0.0%	Yes	
Quality	Percent of nursing home incident reports submitted following participation in a division of health improvement training on reporting requirements	0	0.0%	Yes	
Quality	Percent of nursing home survey citation(s) upheld when reviewed by the centers for medicare and medicaid services and through informal dispute resolution process	0	0.0%	Yes	

Table 2

**Health Care Authority Department
Performance Measures Summary**

63000

P520 Health Improvement		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Purpose:	The purpose of the health Improvement program is to provide health facility licensing and certification surveys, community-based oversight and contract compliance surveys and a statewide incident management system so that people in New Mexico have access to quality healthcare and that vulnerable populations are safe from abuse, neglect and exploitation.					
Performance Measures:						
Quality	Percent of developmental disabilities support division clients receiving wellness checks per year as part of the audit conducted by the quality management bureau	N/A	0.0%	18.0%	0.0%	
Quality	Percent of nursing home incident reports submitted following participation in a division of health improvement training on reporting requirements	N/A	0.0%	87.0%	0.0%	
Quality	Percent of nursing home survey citation(s) upheld when reviewed by the centers for medicare and medicaid services and through informal dispute resolution process	N/A	0.0%	90.0%	0.0%	
Quality	Percent of abuse, neglect and exploitation investigations completed according to established timelines	N/A	0.0%	93.0%	0.0%	
Output	Number of caregiver criminal history screening appeal clearance recidivism/ re-offense (conviction) after a successful appeal	N/A	0	10	0	
Output	Percent of acute and continuing care facility survey statement of deficiencies (center for medicare and medicaid services form 2567/ state form) distributed to the facility within ten days of survey exit	N/A	0.0%	88.0%	0.0%	
Output	Percent of assisted living facilities complaints that meet criteria for seventy-two hour priority assignments surveys initiated	N/A	0.0%	88.0%	0.0%	
Output	Percent of assisted living health facility survey statement of deficiencies CMS form 2567/state form) distributed to the facility within ten days of survey exit	N/A	0.0%	90.0%	0.0%	
Output	Percent of incident management bureau-assigned investigations initiated within required timelines	N/A	0.0%	88.0%	0.0%	
Output	Percent of long-term care health facility survey statement of deficiencies (center for medicare and medicaid services form 2567/ state form) distributed to the facility within ten days of survey exit	N/A	0.0%	88.0%	0.0%	
Output	Percent of quality management bureau 1915c home and community-based services waivers report of findings distributed within twenty-one working days from end of survey	N/A	0.0%	91.0%	0.0%	
Explanatory	Abuse rate for developmental disability waiver and mi via waiver clients	N/A	0%	N/A	N/A	
Explanatory	Re-abuse rate for developmental disabilities waiver and mi via waiver clients	N/A	0%	N/A	N/A	

Program

Description:

The Health Care Authority (HCA) State Health Benefits (SHB) administers for individuals enrolled in a State of New Mexico (SoNM) plan: Health Benefits Fund (health care coverage including medical, dental, vision, pharmaceuticals);

- Life Insurance Fund;
- Stay Well Health Center;
- Employee Assistance Program;
- Voluntary Supplemental Benefits (accident insurance, cancer insurance, critical illness insurance, and life insurance with accelerated benefits for long-term care) (member pays 100% of the cost); and,
- Vaccination Purchasing Act Fund (ensures all NM children have access to vaccines).

SHB provides services and benefits to all State agencies and Local Public Bodies (LPBs) with an average FY24 monthly enrollment of 55,586 New Mexicans. (As defined in statute, LPBs are political subdivisions including two-year post-secondary educational institutions, school districts and local school boards and municipalities, except as exempted pursuant to the Procurement Code).

Major Issues and Accomplishments:

SHB formally transitioned from the New Mexico General Services Department to the HCA on July 1, 2024. The HCA reflects the Administration's commitment to prioritizing health and well-being for New Mexicans enrolled in a SoNM plan by creating a single agency for health care purchasing, policy, and regulation. The HCA will transform how NM purchases and designs health care for individuals enrolled in a SoNM health plan, in large part, by leveraging the purchasing and partnership power of Medicaid to improve cost, quality, and outcomes. The HCA intends to leverage its expertise, optimize data analytics, and drive accountability to achieve improvements in health care system. A significant issue is promoting longer-term financial viability of the SHB cash and fund balances.

Overview of Request:

The SHB FY26 request is \$518,353.5 in Other State Funds, an 8.1% (\$38,985.5) increase compared to FY25. (No State General Funds are built into the SHB FY26 budget request). The request includes a reduction of \$1,173.3 in the 200-personnel services and employee benefits category to reflect the transfer of the 9 authorized FTE from SHB to the Program Support P-code. This represents a 100.0% (\$1,173.3) decrease in the 200-personnel services and employee benefits category compared to FY25. The request also includes \$37,355.0 in the 300-contracts category for increases to successfully administer and oversee the plans (e.g. audits, actuarial, and compliance services). This represents a 13.8% (\$4,529.3) increase in the 300-contracts cost category compared to FY25. Finally, the request includes \$480,998.5 in the 400-Other cost category to increase the SHB fund budget to the level of projected claims costs. This is a 8.0% increase in the 400-Other cost category compared to FY25.

Programmatic Changes:

The HCA is considering several actions to improve SHB programmatic performance, including but not limited to:

- Leveraging other sources of revenue to pay for certain administrative costs to protect the fund for employee health care.
- Completing an actuarial analysis to produce recommendations to guide SHB procurement, pricing, and contracting strategy.
- Conducting a claims integrity audit, identifying, preventing, and correcting fraud, waste, and abuse.
- Reviewing current procurement and contracts using expert consultants to recommend favorable contract terms and advise on options for the next procurement.
- Develop recommendations to standardize carrier contracts; provide HCA clear access to, and use of, claims and enrollment data; standardize language regarding performance measures and monetary penalties; guarantee minimum key contractor personnel to ensure contract requirements are competently carried out.

Base Budget Justification: Adequate funding for SHB is needed to invest in resources and tools that will allow the HCA to identify, prevent, and correct fraud, waste, and abuse. This additional funding also will help the HCA reduce error rates related to medical claims, create more efficient operations, and maintain federal and state regulatory compliance. These investments will promote financial stability and accurate reimbursement for health care services provided to individuals enrolled in a SoNM health plan.

State Health Benefits

State of New Mexico

BU PCode Department
63000 P521 000000

S-8 Financial Summary
(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	FY 2026 Agency Request Expansion	Total
REVENUE							
130 Other Revenues	0.0	0.0	479,368.0	0.0	518,353.5	0.0	518,353.5
REVENUE, TRANSFERS	0.0	0.0	479,368.0	0.0	518,353.5	0.0	518,353.5
REVENUE	0.0	0.0	479,368.0	0.0	518,353.5	0.0	518,353.5
EXPENSE							
200 Personal Services and Employee Benefits	0.0	0.0	1,173.3	0.0	0.0	0.0	0.0
300 Contractual services	0.0	0.0	32,825.7	0.0	37,355.0	0.0	37,355.0
400 Other	0.0	0.0	445,369.0	0.0	480,998.5	0.0	480,998.5
EXPENDITURES	0.0	0.0	479,368.0	0	518,353.5	0.0	518,353.5
EXPENSE	0.0	0.0	479,368.0	0	518,353.5	0.0	518,353.5
FTE POSITIONS							
810 Permanent	0.00	0.00	9.00	0.00	0.00	0.00	0.00
FTEs	0.00	0.00	9.00	0.00	0.00	0.00	0.00
FTE POSITIONS	0.00	0.00	9.00	0.00	0.00	0.00	0.00

State Health Benefits
 BU PCode Department
 63000 P521 000000

State of New Mexico

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		Total
					Base	Expansion	
472302 Insurance Assessments	0.0	0.0	479,368.0	0.0	518,353.5	0.0	518,353.5
130 Other Revenues	0.0	0.0	479,368.0	0.0	518,353.5	0.0	518,353.5
TOTAL REVENUE	0.0	0.0	479,368.0	0.0	518,353.5	0.0	518,353.5
520100 Exempt Perm Positions P/T&F/T	0.0	0.0	156.1	0.0	0.0	0.0	0.0
520300 Classified Perm Positions F/T	0.0	0.0	661.9	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	0.0	0.0	88.3	0.0	0.0	0.0	0.0
521200 Retirement Contributions	0.0	0.0	161.3	0.0	0.0	0.0	0.0
521300 F I C A	0.0	0.0	64.1	0.0	0.0	0.0	0.0
521400 Workers' Comp Assessment Fee	0.0	0.0	0.1	0.0	0.0	0.0	0.0
521410 GSD Work Comp Insur Premium	0.0	0.0	1.1	0.0	0.0	0.0	0.0
521500 Unemployment Comp Premium	0.0	0.0	0.4	0.0	0.0	0.0	0.0
521600 Employee Liability Ins Premium	0.0	0.0	6.2	0.0	0.0	0.0	0.0
521700 RHC Act Contributions	0.0	0.0	13.8	0.0	0.0	0.0	0.0
200 Personal Services and Employee Bene	0.0	0.0	1,173.3	0.0	0.0	0.0	0.0
535100 Medical Services	0.0	0.0	3,465.0	0.0	0.0	0.0	0.0
535200 Professional Services	0.0	0.0	22,370.7	0.0	6,190.0	0.0	6,190.0
535300 Other Services	0.0	0.0	0.0	0.0	23,665.0	0.0	23,665.0
535900 Insurance Contract Premiums	0.0	0.0	7,000.0	0.0	7,500.0	0.0	7,500.0
300 Contractual services	0.0	0.0	32,825.7	0.0	37,355.0	0.0	37,355.0
545710 DOIT HCM Assessment Fees	0.0	0.0	4.0	0.0	0.0	0.0	0.0
546610 DOIT Telecommunications	0.0	0.0	10.6	0.0	6.6	0.0	6.6
547350 Claims and Benefits Expenses	0.0	0.0	445,354.4	0.0	480,991.9	0.0	480,991.9
400 Other	0.0	0.0	445,369.0	0.0	480,998.5	0.0	480,998.5
TOTAL EXPENSE	0.0	0.0	479,368.0	0.0	518,353.5	0.0	518,353.5
810 Permanent	0.00	0.00	9.00	0.00	0.00	0.00	0.00
810 Permanent	0.00	0.00	9.00	0.00	0.00	0.00	0.00
TOTAL FTE POSITIONS	0.00	0.00	9.00	0.00	0.00	0.00	0.00

State Health Benefits
 BU PCode Department
 63000 P521 000000

State of New Mexico
 S-9 Account Code Revenue Summary
 (Dollars in Thousands)

Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request Base	Expansion	Total
472302 Insurance Assessments	0.0	0.0	479,368.0	0.0	518,353.5	0.0	518,353.5
130 Other Revenues	0.0	0.0	479,368.0	0.0	518,353.5	0.0	518,353.5
TOTAL REVENUE	0.0	0.0	479,368.0	0.0	518,353.5	0.0	518,353.5

State Health Benefits

State of New Mexico

BU PCode Department
63000 P521 000000

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	FY 2026 Agency Request Expansion	Total
520100 Exempt Perm Positions P/T&F/T	0.0	0.0	156.1	0.0	0.0	0.0	0.0
520300 Classified Perm Positions F/T	0.0	0.0	681.9	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	0.0	0.0	88.3	0.0	0.0	0.0	0.0
521200 Retirement Contributions	0.0	0.0	161.3	0.0	0.0	0.0	0.0
521300 F I C A	0.0	0.0	64.1	0.0	0.0	0.0	0.0
521400 Workers' Comp Assessment Fee	0.0	0.0	0.1	0.0	0.0	0.0	0.0
521410 GSD Work Comp Insur Premium	0.0	0.0	1.1	0.0	0.0	0.0	0.0
521500 Unemployment Comp Premium	0.0	0.0	0.4	0.0	0.0	0.0	0.0
521600 Employee Liability Ins Premium	0.0	0.0	6.2	0.0	0.0	0.0	0.0
521700 RHC Act Contributions	0.0	0.0	13.8	0.0	0.0	0.0	0.0
200 Personal Services and Employee	0.0	0.0	1,173.3	0.0	0.0	0.0	0.0
535100 Medical Services	0.0	0.0	3,455.0	0.0	0.0	0.0	0.0
535200 Professional Services	0.0	0.0	22,370.7	0.0	6,190.0	0.0	6,190.0
535300 Other Services	0.0	0.0	0.0	0.0	23,665.0	0.0	23,665.0
535900 Insurance Contract Premiums	0.0	0.0	7,000.0	0.0	7,500.0	0.0	7,500.0
300 Contractual services	0.0	0.0	32,825.7	0.0	37,355.0	0.0	37,355.0
545710 DOIT HCM Assessment Fees	0.0	0.0	4.0	0.0	0.0	0.0	0.0
546610 DOIT Telecommunications	0.0	0.0	10.6	0.0	6.6	0.0	6.6
547350 Claims and Benefits Expenses	0.0	0.0	445,354.4	0.0	480,991.9	0.0	480,991.9
400 Other	0.0	0.0	445,358.0	0.0	480,998.5	0.0	480,998.5
TOTAL EXPENSE	0.0	0.0	479,368.0	0	518,353.5	0.0	518,353.5

REV EXP COMPARISON

(Dollars In Thousands)

63000 - Health Care Authority Department

P521 - State Health Benefits

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	0.0	518,353.5	0.0	0.0	518,353.5
Contractual services	0.0	37,355.0	0.0	0.0	37,355
Other	0.0	480,998.5	0.0	0.0	480,998.5
USES Total:	0.0	518,353.5	0.0	0.0	518,353.5
Net:	0.0	0.0	0.0	0.0	0.0

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
72440	520100 Exempt Perm Positions P/T&F/T	0.0	156.1	0	0.0	0.0	0.0	0.0	0.0	0.0
72440	520300 Classified Perm Positions F/T	0.0	681.9	0	0.0	0.0	0.0	0.0	0.0	0.0
72440	521100 Group Insurance Premium	0.0	88.3	0	0.0	0.0	0.0	0.0	0.0	0.0
72440	521200 Retirement Contributions	0.0	161.3	0	0.0	0.0	0.0	0.0	0.0	0.0
72440	521300 F I C A	0.0	64.1	0	0.0	0.0	0.0	0.0	0.0	0.0
72440	521400 Workers' Comp Assessment Fee	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0	0.0
72440	521410 GSD Work Comp Insur Premium	0.0	1.1	0	0.0	0.0	0.0	0.0	0.0	0.0
72440	521500 Unemployment Comp Premium	0.0	0.4	0	0.0	0.0	0.0	0.0	0.0	0.0
72440	521600 Employee Liability Ins Premium	0.0	6.2	0	0.0	0.0	0.0	0.0	0.0	0.0
72440	521700 RHC Act Contributions	0.0	13.8	0	0.0	0.0	0.0	0.0	0.0	0.0
75200	520100 Exempt Perm Positions P/T&F/T	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
75200	520300 Classified Perm Positions F/T	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
75200	521100 Group Insurance Premium	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
75200	521200 Retirement Contributions	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
75200	521300 F I C A	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
75200	521400 Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
75200	521410 GSD Work Comp Insur Premium	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
75200	521500 Unemployment Comp Premium	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
75200	521600 Employee Liability Ins Premium	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
75200	521700 RHC Act Contributions	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
	200 Personal Services and Employee Bene	0.0	1,173.3	0	0.0	0.0	0.0	0.0	0.0	0.0
72440	545710 DOIT HCM Assessment Fees	0.0	4.0	0	0.0	0.0	0.0	0.0	0.0	0.0
72440	546610 DOIT Telecommunications	0.0	10.6	0	0.0	6.6	0.0	0.0	6.6	0.0
72440	547350 Claims and Benefits Expenses	0.0	445,354.4	0	0.0	480,991.9	0.0	0.0	480,991.9	0.0
75200	545710 DOIT HCM Assessment Fees	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
75200	546610 DOIT Telecommunications	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
75200	547350 Claims and Benefits Expenses	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
	400 Other	0.0	445,369.0	0	0.0	480,998.5	0.0	0.0	480,998.5	0.0
	TOTAL EXPENSE	0.0	446,542.3	0	0.0	480,998.5	0.0	0.0	480,998.5	0.0

State Health Benefits

BU PCode
63000 P821

State of New Mexico

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	GF	FY 2026 Agency Request			Total	Justification
						OSF	ISF/IAT	FF		
72430	535900	Insurance Contract Premiums 1000		0.0	0.0	7,500.0	0.0	0.0	7,500.0	
72440	535200	Professional Services 1000		0.0	0.0	6,190.0	0.0	0.0	6,190.0	
72440	535300	Other Services 1001		0.0	0.0	23,665.0	0.0	0.0	23,665.0	
TOTAL EXPENSE				0.0	0.0	37,355.0	0.0	0.0	37,355.0	

SHBD FY26 Contract Listing

Purpose	Acct	Funding Source	FY25OPBUD	FY26 Request	Amount Increased
Health Insurance	535200	OSF	150.00	200.00	50.00
Prescription Insurance	535200	OSF	1,000.00	1,500.00	500.00
Risk Insurance	535200	OSF	60.00	60.00	-
Professional Services	535200	OSF	1,200.00	2,200.00	1,000.00
Professional Services	535200	OSF	2,130.00	2,130.00	-
Professional Services	535200	OSF	100.00	100.00	-
Vision Insurance	535300	OSF	60.00	76.00	16.00
Stay Well Clinic	535300	OSF	2,500.00	2,500.00	-
Professional Services	535300	OSF	483.30	500.00	16.70
Dental Insurance	535300	OSF	1,233.30	1,250.00	16.70
Health Insurance	535300	OSF	7,000.00	7,100.00	100.00
Health Insurance	535300	OSF	12,100.00	12,200.00	100.00
Life Insurance	535300	OSF	39.00	39.00	-
Life Insurance	535900	OSF	7,000.00	7,500.00	500.00
Total Base Contracts			35,055.60	37,355.00	2,299.40

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 63000 Health Care Authority Department

Program: P521 State Health Benefits

The purpose of the health benefits program is to effectively administer comprehensive health-benefit plans to state and local government employees.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Efficiency	Annual loss ratio for the health benefits fund	/0	/0	Yes	
Explanatory	Number of state health plan members who designate the stay well health center as their primary care provider	N/A	0	N/A	
Explanatory	Number of visits to the stay well health center	N/A	0	N/A	
Explanatory	Percent of available appointments filled at the stay well health center	N/A	0.0%	N/A	
Explanatory	Percent of eligible state employees purchasing state medical insurance	N/A	0.0%	N/A	
Explanatory	Projected year-end fund balance of the health benefits fund, in thousands	N/A	0	N/A	
Explanatory	Rate per one thousand members of emergency department use categorized as nonemergent	N/A	0	N/A	
Outcome	Percent change in state employee medical premium	0	0.0%	Yes	
Outcome	Percent change in the average per-member per-month total healthcare cost	0	0.0%	Yes	
Outcome	Percent of state group prescriptions filled with generic drugs within 3 percent of public-entity-peer rate as reported by pharmacy benefits manager	0	0.0%	Yes	
Quality	Percent of emergency department visits for medicaid managed care members age thirteen years and older with a principal diagnosis of alcohol or other drug dependence who had a follow-up visit for mental illness within seven days of emergency department visit	0	0.0%	Yes	
Quality	Percent of state health plan members with diabetes receiving at least one hemoglobin A1C test in the last 12 months	0	0.0%	Yes	

Table 2

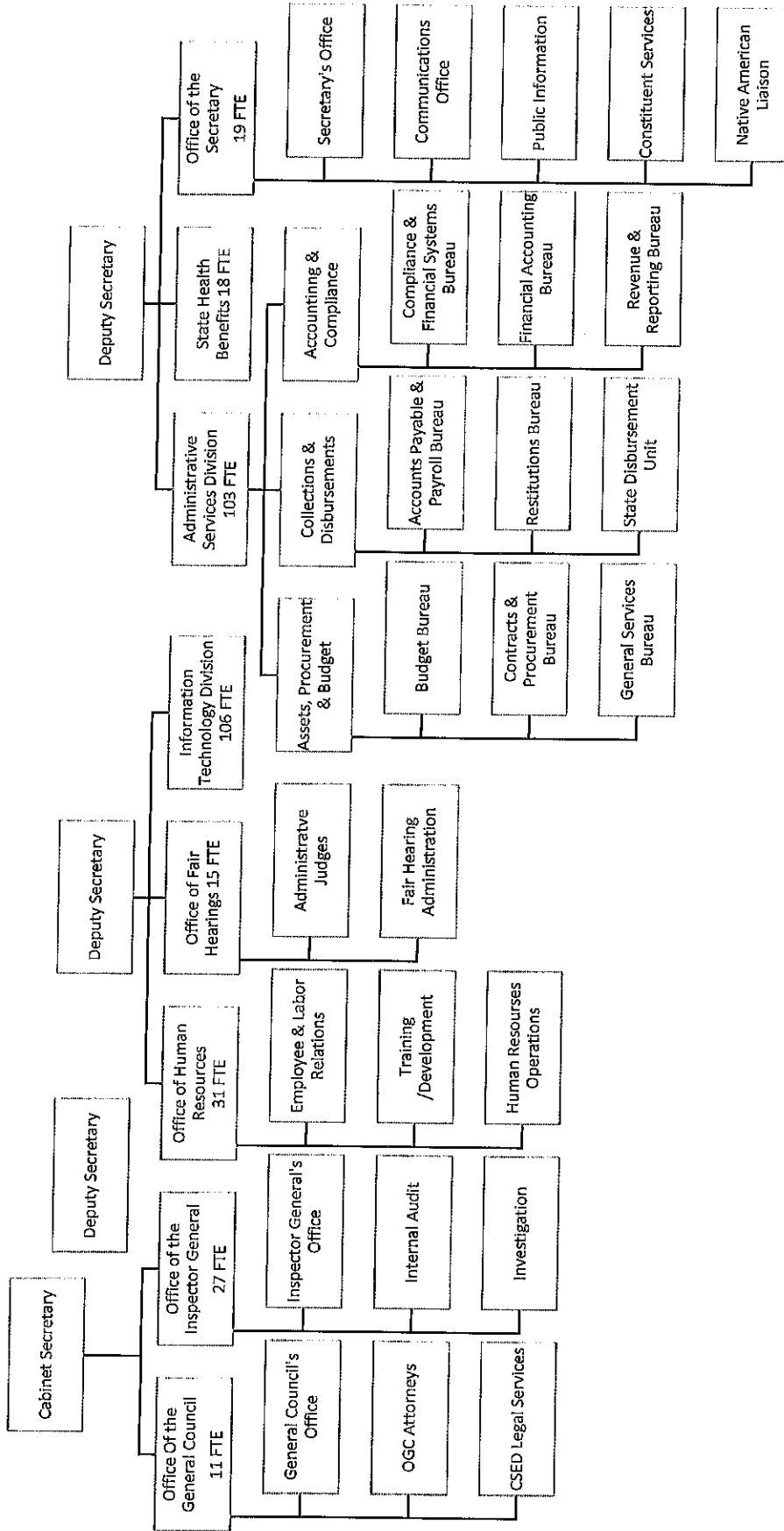
**Health Care Authority Department
Performance Measures Summary**

63000

P521 State Health Benefits						
Purpose:		The purpose of the health benefits program is to effectively administer comprehensive health-benefit plans to state and local government employees.				
Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Quality	Percent of state health plan members with diabetes receiving at least one hemoglobin A1C test in the last 12 months	N/A	0.0%	86.0%	0.0%	
Quality	Percent of emergency department visits for medicaid managed care members age thirteen years and older with a principal diagnosis of alcohol or other drug dependence who had a follow-up visit for mental illness within seven days of emergency department visit	N/A	0.0%	63.0%	0.0%	
Outcome	Percent change in state employee medical premium	N/A	0.0%	5.0%	0.0%	
Outcome	Percent change in the average per-member per-month total healthcare cost	N/A	0.0%	4.0%	0.0%	
Outcome	Percent of state group prescriptions filled with generic drugs within 3 percent of public-entity-peer rate as reported by pharmacy benefits manager	N/A	0.0%	83.0%	0.0%	
Explanatory	Number of state health plan members who designate the stay well health center as their primary care provider	N/A	0	N/A	N/A	
Explanatory	Number of visits to the stay well health center	N/A	0	N/A	N/A	
Explanatory	Percent of available appointments filled at the stay well health center	N/A	0.0%	N/A	N/A	
Explanatory	Percent of eligible state employees purchasing state medical insurance	N/A	0.0%	N/A	N/A	
Explanatory	Projected year-end fund balance of the health benefits fund, in thousands	N/A	0	N/A	N/A	
Explanatory	Rate per one thousand members of emergency department use categorized as nonemergent	N/A	0	N/A	N/A	
Efficiency	Annual loss ratio for the health benefits fund	N/A	0	98:000	0	

Human Services Department

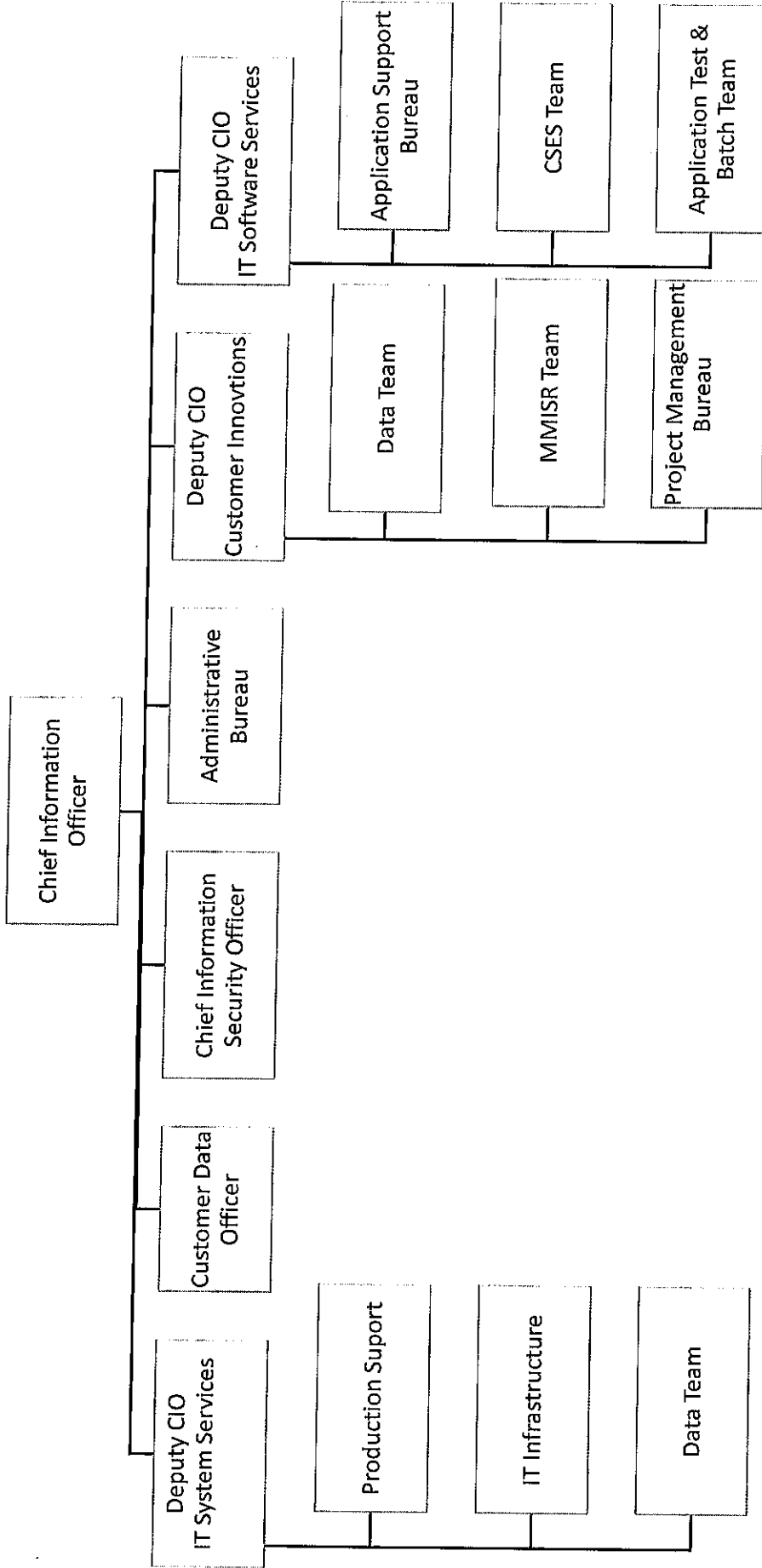
P522: Program Support IT
 FY 26 Operating Budget



Human Services Department

P522: Program Support IT

FY 26 Operating Budget



State of New Mexico
P-1 Program Overview

Program Description:

We ensure New Mexicans attain their highest level of health by providing whole-person, cost-effective, accessible and high-quality health care and safety-net services. Today, the Authority helps approximately 1,000,000 New Mexicans make ends meet, obtain food, secure jobs or work training, pay for heating and cooling costs, locate childcare, obtain health care and receive child support. The goals in the New Mexico Health Care Authority Strategic Plan for Fiscal Year 2026:

Goals: The authority has four strategic goals that support the department's mission.

- Goal 1 – Leverage purchasing power and partnership to create innovative policies and models of comprehensive health care coverage that improve the health and well-being of New Mexicans and the workforce
- Goal 2 – Build the best team in state government by supporting employees' continuous growth and wellness.
- Goal 3 – Achieve health equity by addressing poverty, discrimination, and lack of resources, building a New Mexico where everyone thrives.
- Goal 4 – Implement innovative technology and data-driven decision-making to provide unparalleled, convenient access to services and information.

The Authority is led and directed by the Office of the Secretary (OOS) with four program divisions: Child Support Enforcement Division (CSED); Income Support Division (ISD); Medical Assistance Division (MAD); Behavioral Health Services Division (BHSD), Developmental Disabilities Supports Division (DDSD); Division of Health Improvement (DHI); State Health Benefits (SHB); and Health Care Affordability Fund (HCAF). Support services are provided by offices and divisions found in the Program Support section of the department's Appropriation Request and include the Office of the General Counsel (OGC), Office of Inspector General (OIG), the Office of Fair Hearings (OFH), Office of Human Resources (OHR), the Administrative Services Division, (ASD), and Information Technology Division (ITD). The divisions and offices in Program Support contribute to all tasks and activities addressed in the Health Care Authority Strategic Plan.

Office of the Secretary (OOS):

OOS provides leadership and direction for the agency and its services in coordination with other state agencies in accomplishing Governor Lujan Grisham's 2020-2022 State Health Improvement Plan (SHIP). The focus of the plan is on three major health issues: Access to Primary Care, Obesity & Diabetes and Substance Use & Mental Health. Along with the Governor's objectives, HSD and OOS lead the department and divisions to achieve HCA's mission, goals, and strategies outlined in the HCA strategic plan.

Staffed by the Cabinet Secretary, three Deputy Secretaries, and support staff, the OOS manages the fifth largest state agency (in terms of FTE) with 2420.5 FTE in 63 office locations statewide. The agency's \$12.186 billion budget in Fiscal Year 2025 is the largest in state government. A public information office, compliance manager and the Department's constituent services team, respond to requests for information and media inquiries, coordinate the Department's compliance efforts and support the outreach efforts of the agency. HCA's Native American Liaison position was filled in late 2020 and actively works on state-tribal issues and is committed to effective government-to-government relations with New Mexico's Pueblos, Tribes and Nations. This is accomplished through regular communication and meetings with Native American representatives and by working closely with the Indian Affairs Department and with the Native American Liaisons in the other Health and Human Services Departments. HCA's OOS represents the agency at the NM Legislature during regular sessions, and in interim periods working with the LFC and LHS committees, focusing on HCA's complex budgets and programs. OOS is actively engaged with HCA divisional leaders to ensure programs appropriately serve intended recipients and financial resources are managed prudently.

P-1 Program Overview**Office of General Counsel (OGC) Primary Services**

OGC assists all the Authority's divisions with a wide range of legal issues, including: the development of contracts, participation in recipient and provider hearings, federal and state litigation, legislative initiatives, negotiations, settlements, evaluation of legal documents, training, compliance with state and federal laws and regulations, policy and program development, employment relations.

Office of Inspector General (OIG) Primary Services

The Office of Inspector General's (OIG's) mission is to prevent, detect and investigate fraud, waste and abuse in the public assistance programs administered by the Authority. The OIG conducts investigations, audits, special reviews, and identifies potential recovery, cost avoidance, and improvements for these programs. The OIG consists of the Audit (AB) and Investigations Bureaus (IB). See attached detailed descriptions.

Office of Fair Hearings (OFH) Primary Services

Administrative hearings afford HCA clientele the ability to challenge adverse actions initiated by the HCA while ensuring the due process rights of the HCA and clients are protected. This safeguard allows clients to advocate for their own needs while affording the HCA to present its work product to a federally mandated, neutral adjudicatory body as well as the appealing client/representative.

Office of Human Resources (OHR) Primary Services

It is the primary responsibility of OHR to manage HCA's human capital through recruitment, classification and compensation, employee relations, criminal history records checks and training. OHR's five key areas ensure each division within the authority has the appropriate staff and resources to serve the citizens of New Mexico. The functions of each of the following units are focused on meeting the needs of HCA and the 2,420.5 staff statewide.

Administrative Services Division (ASD) Primary Services

The purpose of the Administrative Services Division (ASD) is to provide overall fiscal leadership, direction and administrative support to each of the program divisions, assisting the divisions in achieving their programmatic goals while ensuring accountability and compliance with state and federal requirements. ASD responsibilities and services include:

- Budget Preparation and Management
- Financial Accounting
- Grants Management
- General Services and Property Management
- Procurement and Contracts Management
- State Disbursements Unit for Child Support Collections
- Accounts Payable and Payroll
- Restitutions
- Accounts Receivable
- Compliance and Financial Systems
- Information Technology Division (ITD) Primary Services

With the creation of the Health Care Authority, the ITD's six primary services were expanded. ITD provides cost-effective services to the other HCA programs and support offices: systems services, software services, customer innovations, information technology security, data analytics and business operations. ITD does this in a manner to ensure HCA gains full benefit from existing and future technology investments. In the present organizational structure, IT System Services is comprised of the Systems Administration Bureau (SAB), the Production Support Bureau (PSB) and Middleware Bureau (MWB). The SAB provide systems related services such as security support, administration, and maintenance for the HCA network, operating systems, workstations, servers, routers, firewalls, switches, video equipment, and hubs. IT System Services also coordinates all voice and data infrastructure for all leased building projects. The PSB is responsible for providing help desk and desktop support for all of HSD's staff located throughout the state. The MWB manages all infrastructure that supports the operations of HCA including database administration.

The IT Software Services of ITD provides the Software Engineering and IT Product Owner services for many of the Department's systems. The

BU PCode
63000 P522

P-1 Program Overview

Major Issues and Accomplishments:

Program Support is working on transitioning into HCA now in fiscal year 25. HCA absorbed two divisions from the Department of Health, one from the General Services Department and one from the Office of the Superintendent of Insurance. These four new divisions will be Developmental Disabilities Supports Division (DDSD), Division of Health Insurance (DHI), State Health Benefits (SHB), and the Health Care Affordability Fund (HCAF). These new additions to HCA added and additional 500 staff which will require more program support to efficiently administer public benefits timely.

Information Technology Division

- A full description of the technology plans for the Department is included in the IT Plan appended to this request. Issues associated with Information Technology and the level of funding requested include:
 - Retaining skilled IT professionals is a difficult item to manage, as staff can go outside the state system at any time and be compensated at a higher salary rate.
 - Successfully worked with the State Personnel Office and created six new IT Data Analytics job classifications.
 - Migrate Department Intune to the Department of Information Technology MSO365 tenant.
 - Continue work on the improvement of customer service, operational excellence, and employee experience and performance.
 - MMISR System Integration Platform went live with data integration between the Integrated Eligibility System (ASPEN) and the Consolidated Customer Service Center (CCSC) in FY24.
 - MMISR project worked within a multi-vendor environment and is positioned for three module go-lives during FY25. Completed the annual security and penetration testing. Completed a cybersecurity risk assessment. Improved the department's cybersecurity risk by decommissioning end of life assets.
 - Network infrastructure upgrades and modifications were implemented as part of a multiyear rearchitected project of HCA's infrastructure.
 - Began transition to an IT Product Owner model for the ITD Software Services team to better align and provide support to HCA divisions.

BU PCode
63000 P522

P-1 Program Overview

Overview of Request:

Program Support

Revenue:

Program Support is requesting an increase of \$2,104.1 in funding for FY26 which is an increase to support State Health Benefits Staff.

General Fund - \$7,966.9 million

Federal Funds - \$ 14,787.9 million

SWCAP - \$1,989.8 million

Drug Rebates: \$3,000.0 million

Expenses:

Program Support is requesting an increase of \$2,104.1 in funding for FY26 which is an increase to support State Health Benefits Staff.

PSEB - \$22,376.1 million

Contracts - \$2,290.0 million

Other Costs - \$17,533.0 million

Information Technology Division

Revenue:

IT is requesting an increase of \$19,678.7 in funding for FY26 which is an increase in Federal Revenue to be at correct federal match rate.

General Fund - \$28,259.3 million

Federal Funds - \$54,649.1 million

Other Transfers - \$2,300.0 million

Expenses:

Program Support is requesting an increase of \$2,104.1 in funding for FY26 which is an increase to support State Health Benefits Staff.

PSEB - \$13,435.4 million

Contracts - \$56,530.0 million

Other Costs - \$20,611.5 million

Programmatic Changes:

- The Health Care Authority (HCA) provides services and benefits to 979,421 New Mexicans through several programs including Medicaid, SNAP, and TANF. Program Support provides direct and indirect services to HCA customers and Division staff. Program Support provides fiscal review and oversight for the largest state budget, employs 1,967.5 FTE to administer the direct services offered by HCA and indirect support to ensure the operational needs of the authority are met.

Base Budget Justification:

- The FY26 Program Support base request supports the Health Care Authority mission and goals by:
 - Delivering high quality health care for New Mexicans at an affordable price.
 - Leveraging the state's purchasing power and policies to make health care affordable and accessible to all New Mexicans.
 - Transforming lives, by improving the value and range of services provided to New Mexicans and ensuring they receive timely and accurate benefits.

Program Support

State of New Mexico

BU PCode Department
63000 P522 000000

S-8 Financial Summary

(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	FY 2026 Agency Request Expansion	Total
REVENUE							
111 General Fund Transfers	23,481.5	22,978.0	35,408.4	0.0	36,471.5	982.3	37,453.8
112 Other Transfers	2,300.0	503.5	2,300.0	0.0	2,300.0	0.0	2,300.0
120 Federal Revenues	49,842.7	32,349.3	52,249.5	0.0	71,181.5	1,046.0	72,227.5
130 Other Revenues	1,211.4	4,211.4	1,211.4	0.0	3,000.0	0.0	3,000.0
150 Fund Balance	0.0	(6.5)	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	76,835.6	60,035.8	91,170.3	0.0	112,953.0	2,028.3	114,981.3
REVENUE	76,835.6	60,035.8	91,170.3	0.0	112,953.0	2,028.3	114,981.3
EXPENSE							
200 Personal Services and Employee Benefits	20,812.3	19,129.7	33,908.9	32,828.8	35,811.5	2,028.3	37,839.8
300 Contractual services	40,906.6	35,680.9	41,621.1	0.0	56,530.0	0.0	56,530.0
400 Other	15,116.7	20,701.6	15,640.3	0.0	20,611.5	0.0	20,611.5
EXPENDITURES	76,835.6	75,512.2	91,170.3	32,828.75	112,953.0	2,028.3	114,981.3
EXPENSE	76,835.6	75,512.2	91,170.3	32,828.75	112,953.0	2,028.3	114,981.3
FTE POSITIONS							
810 Permanent	245.00	275.00	300.00	275.00	330.00	0.00	330.00
820 Term	0.00	3.00	15.00	3.00	0.00	0.00	0.00
FTEs	245.00	278.00	315.00	278.00	330.00	0.00	330.00
FTE POSITIONS	245.00	278.00	315.00	278.00	330.00	0.00	330.00

Program Support

BU PCode Department
63000 P522 000000

State of New Mexico

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

	2023-24	2023-24	2024-25	2025-26	FY 2026 Agency Request		Total
	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	
499105 General Fd. Appropriation	23,481.5	22,978.0	35,409.4	0.0	36,471.5	982.3	37,453.8
111 General Fund Transfers	23,481.5	22,978.0	35,409.4	0.0	36,471.5	982.3	37,453.8
451909 Federal Contract - Interagency	2,300.0	0.0	2,300.0	0.0	2,300.0	0.0	2,300.0
499905 Other Financing Sources	0.0	503.5	0.0	0.0	0.0	0.0	0.0
112 Other Transfers	2,300.0	503.5	2,300.0	0.0	2,300.0	0.0	2,300.0
451903 Federal Direct - Operating	49,842.7	32,349.3	52,249.5	0.0	71,181.5	1,046.0	72,227.5
120 Federal Revenues	49,842.7	32,349.3	52,249.5	0.0	71,181.5	1,046.0	72,227.5
422001 Rebates	1,211.4	4,211.4	1,211.4	0.0	3,000.0	0.0	3,000.0
130 Other Revenues	1,211.4	4,211.4	1,211.4	0.0	3,000.0	0.0	3,000.0
328900 Unassigned FB - Gov	0.0	(6.5)	0.0	0.0	0.0	0.0	0.0
150 Fund Balance	0.0	(6.5)	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE	76,835.6	60,035.8	91,170.3	0.0	112,953.0	2,028.3	114,981.3
520100 Exempt Perm Positions P/T&F/T	791.9	1,013.3	1,186.8	1,543.9	14,079.1	200.0	14,279.1
520200 Term Positions	25.0	0.0	0.0	199.5	0.0	0.0	0.0
520300 Classified Perm Positions F/T	14,314.5	12,660.5	27,274.3	22,383.0	15,178.4	1,828.3	17,006.7
520400 Classified Perm Positions P/T	56.0	0.0	0.0	0.0	0.0	0.0	0.0
520600 Paid Unused Sick Leave	24.0	15.5	0.0	0.0	0.0	0.0	0.0
520700 Overtime & Other Premium Pay	5.7	15.6	0.0	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	113.5	88.9	0.0	0.0	999.0	0.0	999.0
521100 Group Insurance Premium	1,590.4	1,302.6	1,589.0	2,034.2	611.2	0.0	611.2
521200 Retirement Contributions	2,430.8	2,629.5	1,677.1	4,665.5	1,846.3	0.0	1,846.3
521300 F I C A	1,044.9	994.4	1,800.9	1,479.6	2,557.2	0.0	2,557.2
521400 Workers' Comp Assessment Fee	2.3	1.6	2.7	0.0	2.7	0.0	2.7
521410 GSD Work Comp Insur Premium	37.7	37.7	38.1	0.0	49.2	0.0	49.2
521500 Unemployment Comp Premium	23.4	23.4	12.1	0.0	19.7	0.0	19.7
521600 Employee Liability Ins Premium	72.6	73.3	213.8	0.0	406.0	0.0	406.0
521700 RHC Act Contributions	279.6	273.5	114.1	523.1	62.7	0.0	62.7
200 Personal Services and Employee Bene	20,812.3	19,129.7	33,908.9	32,828.8	35,811.5	2,028.3	37,839.8
535100 Medical Services	1.0	0.0	0.0	0.0	0.0	0.0	0.0
535200 Professional Services	2,442.8	333.1	100.4	0.0	1,357.9	0.0	1,357.9
535209 Professional Svcs - Interagenc	0.0	0.0	0.0	0.0	2,300.0	0.0	2,300.0
535300 Other Services	62.8	156.0	4,539.4	0.0	574.3	0.0	574.3
535400 Audit Services	311.9	282.8	396.8	0.0	324.6	0.0	324.6

Program Support

BU PCode Department
63000 P522 000000

State of New Mexico

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

	2023-24	2023-24	2024-25	2025-26	FY 2026 Agency Request		Total
	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	
535600 IT Services	38,098.1	34,909.1	36,582.5	0.0	51,973.2	0.0	51,973.2
300 Contractual services	40,906.6	35,680.9	41,621.1	0.0	56,530.0	0.0	56,530.0
542100 Employee I/S Mileage & Fares	0.0	1.2	0.6	0.0	14.9	0.0	14.9
542200 Employee I/S Meals & Lodging	0.0	8.4	14.7	0.0	14.9	0.0	14.9
542500 Transp - Fuel & Oil	1.0	4.1	5.8	0.0	1.0	0.0	1.0
542600 Transp - Parts & Supplies	2.1	1.0	1.0	0.0	2.0	0.0	2.0
542700 Transp - Transp Insurance	0.3	0.3	0.3	0.0	0.3	0.0	0.3
542800 State Transp Pool Charges	53.4	50.0	59.3	0.0	60.5	0.0	60.5
543200 Maint - Furn, Fixt, Equipment	6.3	0.8	3.9	0.0	0.9	0.0	0.9
543300 Maint - Buildings & Structures	0.0	0.6	0.0	0.0	9.9	0.0	9.9
543400 Maint - Property Insurance	0.3	0.3	0.2	0.0	0.2	0.0	0.2
543500 Maint - Supplies	0.0	0.0	0.0	0.0	5.0	0.0	5.0
543830 IT HW/SW Agreements	2,140.8	10,137.4	9,691.7	0.0	10,124.3	0.0	10,124.3
544000 Supply Inventory IT	1,993.2	3,775.6	623.7	0.0	2,234.5	0.0	2,234.5
544100 Supplies-Office Supplies	22.6	14.2	60.4	0.0	80.0	0.0	80.0
544400 Supplies-Field Supplies	0.1	0.1	0.0	0.0	0.0	0.0	0.0
544800 Supplies-Education&Recreation	0.0	10.0	0.0	0.0	10.0	0.0	10.0
544900 Supplies-Inventory Exempt	0.0	103.5	25.3	0.0	10.3	0.0	10.3
545600 Reporting & Recording	2.5	3.4	27.3	0.0	12.6	0.0	12.6
545700 ISD Services	6,011.7	1,411.5	1,084.3	0.0	1,675.7	0.0	1,675.7
545710 DOIT HCM Assessment Fees	744.4	669.0	119.6	0.0	787.4	0.0	787.4
545900 Printing & Photo Services	6.1	41.7	7.8	0.0	76.7	0.0	76.7
546100 Postage & Mail Services	11.5	18.3	13.7	0.0	24.0	0.0	24.0
546400 Rent Of Land & Buildings	2,045.6	1,864.1	2,445.4	0.0	2,017.4	0.0	2,017.4
546500 Rent Of Equipment	99.6	59.1	101.4	0.0	75.0	0.0	75.0
546600 Communications	0.0	4.7	1.0	0.0	5.5	0.0	5.5
546610 DOIT Telecommunications	1,179.6	1,470.4	313.6	0.0	376.4	0.0	376.4
546700 Subscriptions/Dues/License Fee	48.2	302.1	341.2	0.0	311.3	0.0	311.3
546800 Employee Training & Education	57.8	113.6	60.6	0.0	30.1	0.0	30.1
546900 Advertising	190.0	61.7	44.8	0.0	0.0	0.0	0.0
547000 Legal Settlements	0.0	0.9	0.0	0.0	0.9	0.0	0.9
547900 Miscellaneous Expense	0.5	2.5	5.8	0.0	17.3	0.0	17.3
547999 Request to Pay Prior Year	0.0	0.4	1.9	0.0	0.0	0.0	0.0
548200 Furniture & Fixtures	0.0	243.8	0.0	0.0	243.8	0.0	243.8

Friday, August 30, 2024

Program Support

State of New Mexico

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		Total
					Base	Expansion	
548300 Information Tech Equipment	499.1	284.3	457.3	0.0	2,061.3	0.0	2,061.3
548400 Other Equipment	0.0	13.4	0.0	0.0	277.4	0.0	277.4
549600 Employee O/S Mileage & Fares	0.0	11.8	66.3	0.0	25.0	0.0	25.0
549700 Employee O/S Meals & Lodging	0.0	17.1	61.4	0.0	25.0	0.0	25.0
400 Other	15,116.7	20,701.6	15,640.3	0.0	20,611.5	0.0	20,611.5
TOTAL EXPENSE	76,835.6	75,512.2	91,170.3	32,828.8	112,953.0	2,028.3	114,981.3
810 Permanent	245.00	275.00	256.00	275.00	330.00	0.00	330.00
810 Permanent	245.00	275.00	256.00	275.00	330.00	0.00	330.00
820 Term	0.00	3.00	0.00	3.00	0.00	0.00	0.00
820 Term	0.00	3.00	0.00	3.00	0.00	0.00	0.00
TOTAL FTE POSITIONS	245.00	278.00	256.00	278.00	330.00	0.00	330.00

REV EXP COMPARISON

(Dollars in Thousands)

63000 - Health Care Authority Department

P522 - Program Support

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	37,453.8	3,000.0	2,300.0	72,227.5	114,981.3
Personal Services and Employee Benefits	11,902.2	2,419.6	0.0	23,518.0	37,839.8
Contractual services	18,802.3	247.6	2,300.0	35,180.1	56,530
Other	6,749.3	332.8	0.0	13,529.4	20,611.5
USES Total:	37,453.8	3,000.0	2,300.0	72,227.5	114,981.3
Net:	0.0	0.0	0.0	0.0	0.0

Program Support

State of New Mexico

BU PCode Department
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EB-1 Expansion Justifications
(Dollars in Thousands)

PS/ITD: OHR Pitches for the People Pay Band Alignment

Rank: 0

New Initiative	2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
General Fund Transfers	982.3	0.0	0.0	0.0	982.3	0.0
Federal Revenues	0.0	0.0	0.0	1046.0	1046.0	0.0
REVENUE, TRANSFERS	982.3	0.0	0.0	1046.0	2028.3	0.0
Personal Services and Employee	982.4	0.0	0.0	1045.9	2028.3	0.0
EXPENDITURES	982.4	0.0	0.0	1045.9	2028.3	0.0

Brief Description:

Legislative Change:

Session Law Citation:

Legal Settlement:

Case Number or Citation:

Program Support

State of New Mexico

BU PCode Department
63000 P522 000000

EB-2 Expansion Fiscal Summary
(Dollars in Thousands)

PS/ITD: OHR Pitches for the People Pay Band Alignment

Rank: 0

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
111	General Fund Transfers	982.3	0.0	0.0	0.0	982.3	0.0
120	Federal Revenues	0.0	0.0	0.0	1046.0	1046.0	0.0
REVENUE, TRANSFERS		982.3	0.0	0.0	1046.0	2028.3	0.0
200	Personal Services and Employee Benefits	982.4	0.0	0.0	1045.9	2028.3	0.0
EXPENDITURES		982.4	0.0	0.0	1045.9	2028.3	0.0
							0.0

Program Support

State of New Mexico

BU PCode Department
 63000 P522 000000

EB-3 Expansion Line Item Detail
 (Dollars in Thousands)

PS/ITD: OHR Pitches for the People Pay Band Alignment

Rank: 0

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
520100	Exempt Perm Positions P/T&F/T	93.7	0.0	0.0	106.3	200.0	0.0
520300	Classified Perm Positions F/T	888.7	0.0	0.0	939.6	1828.3	0.0
200	Personal Services and Employee Benefit	982.4	0.0	0.0	1045.9	2028.3	0.0
Total for PS/ITD: OHR Pitches for the People Pay Band Alignment		982.4	0.0	0.0	1045.9	2028.3	0.0



Agency Expansion Request Justification

New Mexico agencies making significant requests to expand agency budgets, other than workload changes, or for large special appropriations that appear to expand an agency's recurring budget are being asked to assess the proposals and report on their purpose, potential for success, and plans for implementation and accountability in accordance with the Budget Guidelines of the New Mexico Legislative Finance Committee (LFC) and LFC's Legislating for Results Framework.

Program Premise

What public problem does this program seek to address? How will this program address the problem? Does the proposed program link to a goal in the agency's strategic plan?

What is the extent of the problem stated in numerical, geographic, and equity terms? What portion of the total need identified does this program seek to address?

Needs Assessment

Program Description

What specific activities in the program will achieve these expected program outcomes? What are costs per person or activity? Once the program is fully operational, what are the estimated ongoing annual costs?

Is the program based on evidence or research or a promising practice? Will it need formal evaluation?

Research and Evidence

Implementation Plan

What activities are needed to implement the program? How much will it cost? What is the timeline for each startup activity?

Will the program be implemented with equity and fidelity? Do you have a checklist of the program components need to achieve the impacts?

Fidelity Plan

Measurement and Evaluation

What specific outcomes are expected? What are key performance measures? How often will the program be measured and evaluated?

Agency and Expansion Request Information

Agency: Health Care Authority

Short Title of Request:Click or tap here to enter text.

Point of contact for follow-up information:

Name: Dustin Acklin

Title: Human Resources Director

Phone:505-709-5571

E-Mail:dustin.acklin@hca.nm.gov

Is the requested expansion solely the result of a workload change? No

If yes, no further information is needed. If no, please provide narrative responses addressing item below.

1. Program Premise

In this section, provide information describing the problem this funding is proposed to address.

- a. Why is this expansion needed and what problem or need it is attempting to address?

At the time of this request, 1425 HCA staff are at or below mid point of their respective pay band. This is approximately 76.4% of the department. This request will address most compensation gaps to ensure staff are being compensated at a higher rate within their respective salary schedule. In the long term this request will reduce HCA's attrition/turnover rates and improve the department's ability to retain staff. This request will build out funding within each HCA division and allow them to address compensation issues within their teams.

- b. How does this request differ from existing programming?

For most HCA divisions, there is insufficient funding to allow them to effectively address compensation for their staff. As a result, the department and individual divisions have been unable to take proactive steps to address compensation concern when that arise.

- c. How does the requested program fit into the agency's strategic plan?

HCA monitors attrition/turnover rates, vacancy rates and employee satisfaction as part of its strategic plan. This program will address all three areas.

- d. Has the agency developed a logic model describing the agency's theory of change?

No

- e. If yes, please provide a copy of the logic model as a picture below or as an additional attachment with the form as part of the agency's submission in BFM. If no, please contact your LFC or DFA analyst for assistance in developing a logic model.

2. Needs Assessment

In this section, provide specifics on the extent of the problem this proposal proposes to solve.

- a. What is the extent of the problem to be addressed?

Employee compensation has been a topic of discussion within the agency for some time now. At the time of this request, 76.4 % of HCA staff is compensated at or below the mid-point of their respective salary schedule. This request will allow HCA to address staff compensation proactively and ensure HCA can recruit and retain employees. This request will support HCA's ability to retain employees and reduce our vacancy rate. In turn, this will allow HCA to effectively serve the citizens of New Mexico.

- b. What is the total statewide need in numerical or geographic terms? If applicable, this may include a description and analysis of historically unserved or underserved populations.

In FY24, HCA had an average statewide attrition/turnover rate of 17.12%.

- c. What percentage of the previously identified total statewide need does this request seek to address?

This request seeks to reduce HCA's attrition rate by 5% by the end of FY27.

3. Program Description

In this section, provide information detailing activities, costs, and benefits of the proposal.

- a. How much is the agency's request for FY26 and from what source is the agency requesting additional funding?

HCA is requesting an additional \$15,656.5 in the 200's which is compiled of General Fund, Other Funding Sources and Federal Revenue.

- b. Provide a list of specific activities that will be carried out if this request is granted.

HCA's Office of Human Resources will conduct an additional analysis of its pay structure including an appropriate placement analysis for each HCA division. OHR will then work with HCA leadership to

- c. Provide a cost per unit for the funding (such as the cost per individual or cost per activity).

Not available.

- d. If available and applicable, provide a benefit-to-cost ratio for this program (the total monetized benefits divided by total costs).

Not available.

- e. Does the agency anticipate additional increases above the FY26 request will be needed in future years to continue to operate the program? If so, please describe these additional expenses and projections of future financial needs.

HCA expects to include the ongoing funding of this project into the base budget for FY27.

4. Research and Evidence Categorization

In this section, provide information regarding the evidence and research supporting your request.

- a. As defined in New Mexico's Accountability in Government Act, specify whether your program is evidence-based, research-based, a promising program or practice, or none of the above.

Evidence-Based

- b. Please provide any references or links to relevant research supporting your categorization. For example, sources may include published research or categorization provided by clearinghouse databases.

<https://www.gallup.com/workplace/646538/employee-turnover-preventable-often-ignored.aspx>

<https://hbr.org/2016/09/why-people-quit-their-jobs>

<https://www.ox.ac.uk/news/2019-10-24-happy-workers-are-13-more-productive>

- c. How will you evaluate the program to confirm your categorization?

OHR will continue to monitor attrition/turnover rates for the department. OHR will also implement a standardized exit interview process will allow us to evaluate why employees are leaving their jobs. OHR will also work with HCA leadership to conduct employee satisfaction surveys on HCA staff to include question directly related to employe compensation.

5. Implementation Plan

In this section, describe all activities related to implementation of your proposal (What, when, where, who, and how) by addressing the following items:

- a. What are the training and startup requirements for the proposed program?

None. HCA currently has the necessary resources to implement this program.

- b. Provide an estimated timeline for implementation of activities. Include planned benchmarks, milestones, and a target date for full implementation. If the request includes new FTE, provide your current vacancy rate and plan for recruitment.

HCA targets to completed this plan before the end of FY26. The expectation is that the secondary evaluation of the department compensation to be conducted by December 2025 and an the necessary forms and supporting documentation will be submitted to SPO and DFA by February and March of 2026.

6. Fidelity Plan

In this section, provide information regarding how you will ensure your proposal is delivered as intended.

- a. Describe key components critical to the success of your program.

Effective HR operations will directly contribute to the success of this program. Support from HCA leadership, the State Personnel Office and the Department of Finance and Administration will also directly contribute to the success of this program.

- b. Provide a checklist or specific process metrics you will use to ensure component parts are implemented, including equity if applicable.

Evaluate percentage of HCA staff compensated below the mid-point of their respective salary schedule.

Complete evaluation of employee education and experience.

Determine appropriate increase for each staff member following the evaluation of their placement within their respective salary schedule, education and experience.

7. Measurement and Evaluation Plan

In this section, provide information about measuring outcomes and the impact of your proposal.

- a. What measurable outcome is the agency trying to achieve with the requested expansion?

Reduce employee attrition/turnover by 5% over the proceeding year.

Reduce the number of staff compensated below the mid-point of their respective salary scheduled by 50% by the end of FY26 and appropriately placed based on their education and experience.

- b. Will the requested program affect any existing performance measures?

Yes

- i. If yes, which performance measures will be affected?

HCA's attrition rate and vacancy rate.

- c. What program outputs will the agency measure?

Staff satisfaction rate, percent of staff compensated below the mid-point of their respective salary schedule, and attrition rate.

- d. What efficiency metrics will the agency monitor?

Staff satisfaction and attrition/turnover rate.

- e. Does the agency have baseline data for the proposed measures?

Yes

- i. If yes, please provide baseline data.

Attrition Rate FY24-17.12%

76.4% of current staff are compensated at or below the mid point of their respective salary schedule.

- ii. If no, when and how does the agency anticipate collecting baseline data?

N/A

- f. How often will the agency collect and report on these performance metrics?

Quarterly.

- g. How do you plan to share the results of your program with the public and the Legislature?

HCA leadership and HCA website.

Program Support
 BU PCode
 63000 P522

State of New Mexico

F4 PCode Detail
 (Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	IS/IIAT	FF		
00000	520300	0.0	0.0	1,972.88	0.0	0.0	0.0	0.0	0.0	0.0
00000	521100	0.0	0.0	122.6	0.0	0.0	0.0	0.0	0.0	0.0
00000	521200	0.0	0.0	396.51	0.0	0.0	0.0	0.0	0.0	0.0
00000	521300	0.0	0.0	120.92	0.0	0.0	0.0	0.0	0.0	0.0
00000	521700	0.0	0.0	50.97	0.0	0.0	0.0	0.0	0.0	0.0
05200	520100	1,013.3	1,186.8	1,543.91	4,515.4	420.2	0.0	9,143.5	14,079.1	0.0
05200	520200	0.0	0.0	199.54	0.0	0.0	0.0	0.0	0.0	0.0
05200	520300	12,660.5	27,274.3	20,410.14	4,435.0	1,484.5	0.0	9,258.9	15,178.4	0.0
05200	520600	15.5	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
05200	520700	15.6	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
05200	520800	88.9	0.0	0	337.3	0.0	0.0	661.7	999.0	0.0
05200	521100	1,302.6	1,589.0	1,911.55	206.4	0.0	0.0	404.8	611.2	0.0
05200	521200	2,629.5	1,677.1	4,268.99	530.2	199.6	0.0	1,116.5	1,846.3	0.0
05200	521300	994.4	1,800.9	1,358.63	735.2	274.5	0.0	1,547.5	2,557.2	0.0
05200	521400	1.6	2.7	0	0.9	0.2	0.0	1.6	2.7	0.0
05200	521410	37.7	38.1	0	14.7	3.5	0.0	31.0	49.2	0.0
05200	521500	23.4	12.1	0	5.9	1.4	0.0	12.4	19.7	0.0
05200	521600	73.3	213.8	0	120.8	28.9	0.0	256.3	406.0	0.0
05200	521700	273.5	114.1	472.11	18.0	6.8	0.0	37.9	62.7	0.0
200	Personal Services and Employee Bene	19,129.7	33,908.9	32,828.75	10,919.8	2,419.6	0.0	22,472.1	35,811.5	0.0
05200	542100	1.2	0.6	0	4.5	1.1	0.0	9.3	14.9	0.0
05200	542200	8.4	14.7	0	4.5	1.1	0.0	9.3	14.9	0.0
05200	542500	4.1	5.8	0	0.3	0.1	0.0	0.6	1.0	0.0
05200	542600	1.0	1.0	0	0.6	0.2	0.0	1.2	2.0	0.0
05200	542700	0.3	0.3	0	0.1	0.0	0.0	0.2	0.3	0.0
05200	542800	50.0	59.3	0	17.7	5.9	0.0	36.9	60.5	0.0
05200	543200	0.8	3.9	0	0.3	0.0	0.0	0.6	0.9	0.0
05200	543300	0.6	0.0	0	2.8	1.1	0.0	6.0	9.9	0.0
05200	543400	0.3	0.2	0	0.1	0.0	0.0	0.1	0.2	0.0
05200	543500	0.0	0.0	0	1.4	0.5	0.0	3.1	5.0	0.0
05200	543830	10,137.4	9,691.7	0	3,372.0	5.5	0.0	6,746.8	10,124.3	0.0
05200	544000	3,775.6	623.7	0	746.9	16.0	0.0	1,471.6	2,234.5	0.0
05200	544100	14.2	60.4	0	23.2	8.1	0.0	48.7	80.0	0.0

Friday, August 30, 2024

F4 PCode Detail
 (Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
05200	544400	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Supplies-Field Supplies									
05200	544800	10.0	0.0	0	2.9	1.1	0.0	6.0	10.0	
	Supplies-Education&Recreation									
05200	544900	103.5	25.3	0	3.0	1.1	0.0	6.2	10.3	
	Supplies-inventory Exempt									
05200	545600	3.4	27.3	0	3.6	1.4	0.0	7.6	12.6	
	Reporting & Recording									
05200	545700	1,411.5	1,084.3	0	560.6	0.0	0.0	1,115.1	1,675.7	
	ISD Services									
05200	545710	669.0	119.6	0	310.9	0.0	0.0	476.5	787.4	
	DOIT HCM Assessment Fees									
05200	545900	41.7	7.8	0	22.1	8.1	0.0	46.5	76.7	
	Printing & Photo Services									
05200	546100	18.3	13.7	0	7.1	2.2	0.0	14.7	24.0	
	Postage & Mail Services									
05200	546400	1,864.1	2,445.4	0	538.6	202.8	0.0	1,276.0	2,017.4	
	Rent Of Land & Buildings									
05200	546500	59.1	101.4	0	21.5	8.1	0.0	45.4	75.0	
	Rent Of Equipment									
05200	546600	4.7	1.0	0	1.7	0.4	0.0	3.4	5.5	
	Communications									
05200	546610	1,470.4	313.6	0	114.0	27.2	0.0	235.2	376.4	
	DOIT Telecommunications									
05200	546700	302.1	341.2	0	102.3	6.1	0.0	202.9	311.3	
	Subscriptions/Dues/License Fee									
05200	546800	113.6	60.6	0	8.6	3.3	0.0	18.2	30.1	
	Employee Training & Education									
05200	546900	61.7	44.8	0	0.0	0.0	0.0	0.0	0.0	
	Advertising									
05200	547000	0.9	0.0	0	0.3	0.0	0.0	0.6	0.9	
	Legal Settlements									
05200	547900	2.5	5.8	0	5.0	1.8	0.0	10.5	17.3	
	Miscellaneous Expense									
05200	547999	0.4	1.9	0	0.0	0.0	0.0	0.0	0.0	
	Request to Pay Prior Year									
05200	548200	243.8	0.0	0	70.0	26.4	0.0	147.4	243.8	
	Furniture & Fixtures									
05200	548300	284.3	457.3	0	693.6	0.0	0.0	1,367.7	2,061.3	
	Information Tech Equipment									
05200	548400	13.4	0.0	0	93.7	0.0	0.0	183.7	277.4	
	Other Equipment									
05200	549600	11.8	66.3	0	7.7	1.6	0.0	15.7	25.0	
	Employee O/S Mileage & Fares									
05200	549700	17.1	61.4	0	7.7	1.6	0.0	15.7	25.0	
	Employee O/S Meals & Lodging									
	400 Other	20,701.6	15,640.3	0	6,749.3	332.8	0.0	13,529.4	20,611.5	
	TOTAL EXPENSE	39,831.3	49,549.2		17,669.1	2,752.4	0.0	36,001.5	56,423.0	

Program Support

BU PCode
63000 P522

State of New Mexico

Contract by PCode Detail

(Dollars in Thousands)

Fund Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
				GF	OSF	ISF/IAT	FF		
05200 535200	1000	Professional Services	333.1	389.9	146.8	0.0	821.2	1,357.9	
05200 535209	1001	Professional Svcs - Interagen	0.0	0.0	0.0	2,300.0	0.0	2,300.0	
05200 535300	1000	Other Services	156.0	164.9	62.1	0.0	347.3	574.3	
05200 535400	1000	Audit Services	282.8	93.2	35.1	0.0	196.3	324.6	
05200 535600	1000	IT Services	34,909.1	18,154.3	3.6	0.0	33,815.3	51,973.2	
TOTAL EXPENSE			35,680.9	18,802.3	247.6	2,300.0	35,180.1	56,530.0	

**APPROPRIATION REQUEST
EXPENDITURE ACCOUNT CODE DETAIL**

FORM E-4

(Dollars in Thousands)

Agency Name: Health Care Authority
 Program Name: Information Technology Division
 Department (optional): _____

Business Unit: 63000
 Program Code: P522
 Department Code (optional): _____

Read "Instructions" carefully when completing this form

Reporting Category	Account Code	FY24 Prior FY Actual	FY25 Current FY OPBUD	FY26 APPROPRIATION BASE REQUEST					FY26 Special Request			FY26 Base + Special Total			Total			
				GF	OSF	ISF/IAI	FF	TOTAL	GF	IF	Total	GF	ISF/IAI	FF				
Personal Services and Employee Benefits																		
Exempt Perm	520100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Term	520200	-	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Perm/Full	520300	3,581,823.5	9,555.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Perm/Part	520400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Temporary	520500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pd Sick Leave	520600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Overtime	520700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aunt/Comp Pd	520800	4,430.6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Shift Diff	520900	31,751.4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Group Ins	521100	285,773.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Retirement	521200	689,935.9	955.6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FICA	521300	263,838.2	1,393.6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Workers' Comp	521400	1,161.0	583.4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GSD Workers' Comp	521410	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Unempl/Lobby	521500	12,200.0	17.7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Empm Lblty	521600	-	0.4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Retiree Health Care	521700	25,100.0	34.5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Emp Bnft	521800	71,753.9	170.1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COVID Admin Leave	521900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COVID RFMLA	522000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COVID Hours	522100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COVID Hours	522200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total PS&EB		4,974,680.0	12,706.4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contractual Services																		
Med Services	535100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prof Services	535200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prof Services - Interagency	535209	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Contractual	535300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Audit	535400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attorney Fees	535500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IT Services	535600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Contracts		37,169,169.0	39,570.4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Contracts		37,169,169.0	39,570.4	18,144.8	2,300.0	33,795.2	51,940.0	18,144.8	18,144.8	33,795.2	51,940.0	18,144.8	18,144.8	33,795.2	51,940.0	18,144.8	33,795.2	51,940.0
Other Costs																		
542100 - Employee /S Mileage & Fares	542100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
542200 - Employee /S Meals & Lodging	542200	736.6	2.5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
542300 - Transp - Fuel & Oil	542300	437.9	2.5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
542400 - Transp - Fuel & Oil	542400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
542600 - Transp - Parts & Supplies	542600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
542700 - Transp - Transp Insurance	542700	98.4	0.1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
542800 - State Transp Pool Charges	542800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
543200 - Maint - Fum, Fxt, Equipment	543200	818.1	0.85	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
543300 - Maint - Buildings & Structures	543300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
543400 - Maint - Property Insurance	543400	91.9	0.1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
543500 - Maint - Supplies	543500	-	0.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Costs		2,100.0	2,300.0	1.7	3.3	3.3	5.0	1.7	1.7	3.3	5.0	1.7	1.7	3.3	5.0	1.7	1.7	3.3
Total Other Costs		2,100.0	2,300.0	1.7	3.3	3.3	5.0	1.7	1.7	3.3	5.0	1.7	1.7	3.3	5.0	1.7	1.7	3.3
Total PS&EB		4,974,680.0	12,706.4	4,694.5	8,940.9	13,435.4	4,694.5	4,694.5	4,694.5	8,940.9	13,435.4	4,694.5	4,694.5	8,940.9	13,435.4	4,694.5	4,694.5	8,940.9
Total PS&EB		4,974,680.0	12,706.4	4,694.5	8,940.9	13,435.4	4,694.5	4,694.5	4,694.5	8,940.9	13,435.4	4,694.5	4,694.5	8,940.9	13,435.4	4,694.5	4,694.5	8,940.9
Total PS&EB		4,974,680.0	12,706.4	4,694.5	8,940.9	13,435.4	4,694.5	4,694.5	4,694.5	8,940.9	13,435.4	4,694.5	4,694.5	8,940.9	13,435.4	4,694.5	4,694.5	8,940.9
Total PS&EB		4,974,680.0	12,706.4	4,694.5	8,940.9	13,435.4	4,694.5	4,694.5	4,694.5	8,940.9	13,435.4	4,694.5	4,694.5	8,940.9	13,435.4	4,694.5	4,694.5	8,940.9
Total PS&EB		4,974,680.0	12,706.4	4,694.5	8,940.9	13,435.4	4,694.5	4,694.5	4,694.5	8,940.9	13,435.4	4,694.5	4,694.5	8,940.9	13,435.4	4,694.5	4,694.5	8,940.9
Total PS&EB		4,974,680.0	12,706.4	4,694.5	8,940.9	13,435.4	4,694.5	4,694.5	4,694.5	8,940.9	13,435.4	4,694.5	4,694.5	8,940.9	13,435.4	4,694.5	4,694.5	8,940.9
Total PS&EB		4,974,680.0	12,706.4	4,694.5	8,940.9	13,435.4	4,694.5	4,694.5	4,694.5	8,940.9	13,435.4	4,694.5	4,694.5	8,940.9	13,435.4	4,694.5	4,694.5	8,940.9
Total PS&EB		4,974,680.0	12,706.4	4,694.5	8,940.9	13,435.4	4,694.5	4,694.5	4,694.5	8,940.9	13,435.4	4,694.5	4,694.5	8,940.9	13,435.4	4,694.5	4,694.5	8,940.9
Total PS&EB		4,974,680.0	12,706.4	4,694.5	8,940.9	13,435.4	4,694.5	4,694.5	4,694.5	8,940.9	13,435.4	4,694.5	4,694.5	8,940.9	13,435.4	4,694.5	4,694.5	8,940.9
Total PS&EB		4,974,680.0	12,706.4	4,694.5	8,940.9	13,435.4	4,694.5	4,694.5	4,694.5	8,940.9	13,435.4	4,694.5	4,694.5	8,940.9	13,435.4	4,694.5	4,694.5	8,940.9
Total PS&EB		4,974,680.0	12,706.4	4,694.5	8,940.9	13,435.4	4,694.5	4,694.5	4,694.5	8,940.9	13,435.4	4,694.5	4,694.5	8,940.9	13,435.4	4,694.5	4,694.5	8,940.9
Total PS&EB		4,974,680.0	12,706.4	4,694.5	8,940.9	13,435.4	4,694.5	4,694.5	4,694.5	8,940.9	13,435.4	4,694.5	4,694.5	8,940.9	13,435.4	4,694.5	4,694.5	8,940.9
Total PS&EB		4,974,680.0	12,706.4	4,694.5	8,940.9	13,435.4	4,694.5	4,694.5	4,694.5	8,940.9	13,435.4	4,694.5	4,694.5	8,940.9	13,435.4	4,694.5	4,694.5	8,940.9
Total PS&EB		4,974,680.0	12,706.4	4,694.5	8,940.9	13,435.4	4,694.5	4,694.5	4,694.5	8,940.9	13,435.4	4,694.5	4,694.5	8,940.9	13,435.4	4,694.5	4,694.5	8,940.9
Total PS&EB		4,974,680.0	12,706.4	4,694.5	8,940.9	13,435.4	4,694.5	4,694.5	4,694.5	8,9								

**FY26 BUDGET REQUEST
DETAIL OF CONTRACTUAL SERVICES
FORM E-5
(Dollars in thousands)**

Agency Name: Health Care Authority
Program Name: Program Support w/o ITD

Business Unit: 63000
Program Code: P522

Account	Contract Purpose	FY 25 Adjusted Budget				FY 26 BUDGET REQUEST				FY 26 Budget Request Special Appropriation Request						
		GF	OSF	SWCAP	FF	TOTAL	GF	OSF	SWCAP	FF	TOTAL	GF	OSF	SWCAP	FF	TOTAL
535100	Medical Services	186.1	141.2	60.6	442.7	830.6	-	-	-	-	-	-	-	-	-	-
535200	Professional Services	42.4	32.2	13.8	100.8	189.2	230.9	175.2	75.2	549.3	1,030.6	-	-	-	-	-
535300	Contractual Services	3.5	2.6	1.1	8.3	15.5	102.9	78.1	33.5	244.8	459.2	-	-	-	-	-
535300	Interpreters/Transcribers	2.9	2.2	0.9	6.8	12.8	5.7	4.3	1.9	13.6	25.5	-	-	-	-	-
535300	Recycling/Shredding	-	-	-	-	-	2.9	2.2	0.9	6.8	12.8	-	-	-	-	-
535300	Background Checks	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
535400	Audit	76.1	57.8	24.8	181.1	339.8	78.6	59.7	25.6	187.1	351.0	-	-	-	-	-
535500	Attorney Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
535500	Software Maintenance	3.5	2.7	1.1	8.3	15.6	3.5	2.7	1.1	8.3	15.6	-	-	-	-	-
535600	Streaming Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
535600	IT Services\Web Design	10.1	7.7	3.3	24.1	45.3	88.5	67.2	28.9	210.7	395.3	-	-	-	-	-
TOTAL		324.5	246.3	105.8	772.2	1,448.8	513.0	389.3	167.2	1,220.6	2,290.0	-	-	-	-	-

Revision no: _____

Revision Date: _____

**FY23 BUDGET REQUEST
DETAIL OF CONTRACTUAL SERVICES
FORM E-5
(Dollars in thousands)**

Agency Name: Health Care Authority
Program Name: Information Technology Division

Business Unit: 63000
Program Code: F522

Account	Contract Purpose	FY24 Actuals			FY25 Operating Budget				FY26 Budget Request				FY26 Expansion Request					
		TOTAL	GF	IAT/ISF	FF	TOTAL	GF	IAT/ISF	FF	TOTAL	GF	IAT/ISF	FF	TOTAL	GF	IAT/ISF	FF	TOTAL
555200	ECECD Consolidated Customer Service Center	2,300.0	7.8	2,300.0	2,300.0	772.8	-	-	1,527.2	2,300.0	2,300.0	-	-	-	-	-	-	-
555600	Software Renewals	18.4	39.30	-	10.6	338.8	-	-	669.6	1,008.4	1,008.4	-	-	-	-	-	-	-
555500	Security Service	93.1	-	-	53.80	31.3	-	-	61.8	93.1	1,008.4	-	-	-	-	-	-	-
555600	IRS & CMS compliance requirement using a third party assessment PMB contract ASPEN M&O; to provide HSD with maintenance and operations and system enhancement support for ASPEN	17,450.0	5,793.40	-	11,656.60	7,207.3	-	-	14,243.0	18,832.4	21,450.3	-	-	-	-	-	-	-
555600	Staff Augmentation	-	-	-	-	100.8	-	-	199.2	200.0	300.0	-	-	-	-	-	-	-
555600	Network Staff Augmentation: to procure IT services to assist the HSD in providing Network Administrative Support	157.9	66.63	-	91.27	53.1	-	-	104.8	157.9	157.9	-	-	-	-	-	-	-
555600	Wireless Field Office Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
555600	PMB MAD state Healthcare-MMISR M&O;Continued Admin support of healthcare programs through the provisions of the technical and operational services of Medicaid	10,410.3	2,602.58	-	7,807.73	3,786.5	-	-	7,482.9	10,910.3	11,269.4	-	-	-	-	-	-	-
555600	Parching Services	240.0	101.28	-	138.72	80.6	-	-	159.4	240.0	240.0	-	-	-	-	-	-	-
555600	Website Hosting Service	2.6	1.11	-	1.49	1.2	-	-	2.4	3.6	240.0	-	-	-	-	-	-	-
555600	M&O Expense for ITD, Unified Portal will have gone live at this time	4,289.4	1,810.13	-	2,479.27	1,441.2	-	-	2,848.2	4,289.4	4,289.4	-	-	-	-	-	-	-
555600	M&O Expense for ITD, System Integration (SI) Services will have gone live at this time	1,375.0	343.75	-	1,031.25	2,814.0	-	-	5,561.0	8,375.0	8,375.0	-	-	-	-	-	-	-
555600	M&O Expense for ITD, Data Services (DS) will have gone live at this time	252.9	63.23	-	189.68	85.0	-	-	167.9	252.9	252.9	-	-	-	-	-	-	-
555600	Staff augmentation for continued work provided on the new CSSES Refactor system once it goes live	3,808.5	1,294.89	-	2,513.61	1,512.0	-	-	2,988.0	4,008.5	4,500.0	-	-	-	-	-	-	-
TOTAL		40,398.1	12,124.1	2,300.0	25,974.0	18,224.6	50,671.5	36,015.4	54,240.0									

Revision Date: _____

**DFA Performance Based Budgeting Data System
Annual Performance Report**

Agency: 63000 Health Care Authority Department

Program: P522 Program Support

The purpose of program support is to provide overall leadership, direction and administrative support to each agency program and to assist it in achieving its programmatic goals.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Average customer self-reported satisfaction with the New Mexico health care authority and its programs supplemental nutrition assistance program, temporary assistance for needy families, child support, medicaid and low-income home energy assistance program	3%	0%	Undef	
Outcome	Average health care authority staff self-reported score related to having the tools, training, and resources needed to telework effectively	4%	0%	Undef	
Outcome	Percent of administrative cost compared to total claims collected by the restitution services bureau	15%	0%	Yes	
Outcome	Percent of eligibility decisions that are automated, including real-time eligibility, administrative renewal, auto denial and closure and mass update	30%	0%	No	
Outcome	Percent of employees who leave the New Mexico health care authority during the quarter as an annualized number	15%	0%	Yes	
Outcome	Percent of employees who leave the New Mexico health care authority during the quarter as an annualized number	81%	0%	Undef	
Outcome	Percent of New Mexico health care authority positions that are filled as a portion of budgeted positions	95%	0%	Undef	
Outcome	Total identified dollars to be recovered or collected for each dollar expended by the office of inspector general's medicaid program integrity unit	\$7	0	Undef	
Output	Number of visits across the New Mexico health care authority website, medicaid portal, yesNM portal, child support portal, health care authority facebook page and health care authority twitter account	638,550	0	Undef	
Output	Percent of final decisions on administrative disqualification hearings issued within ninety days of hearing being scheduled	100.00%	0.0%	No	

Table 2

**Health Care Authority Department
Performance Measures Summary**

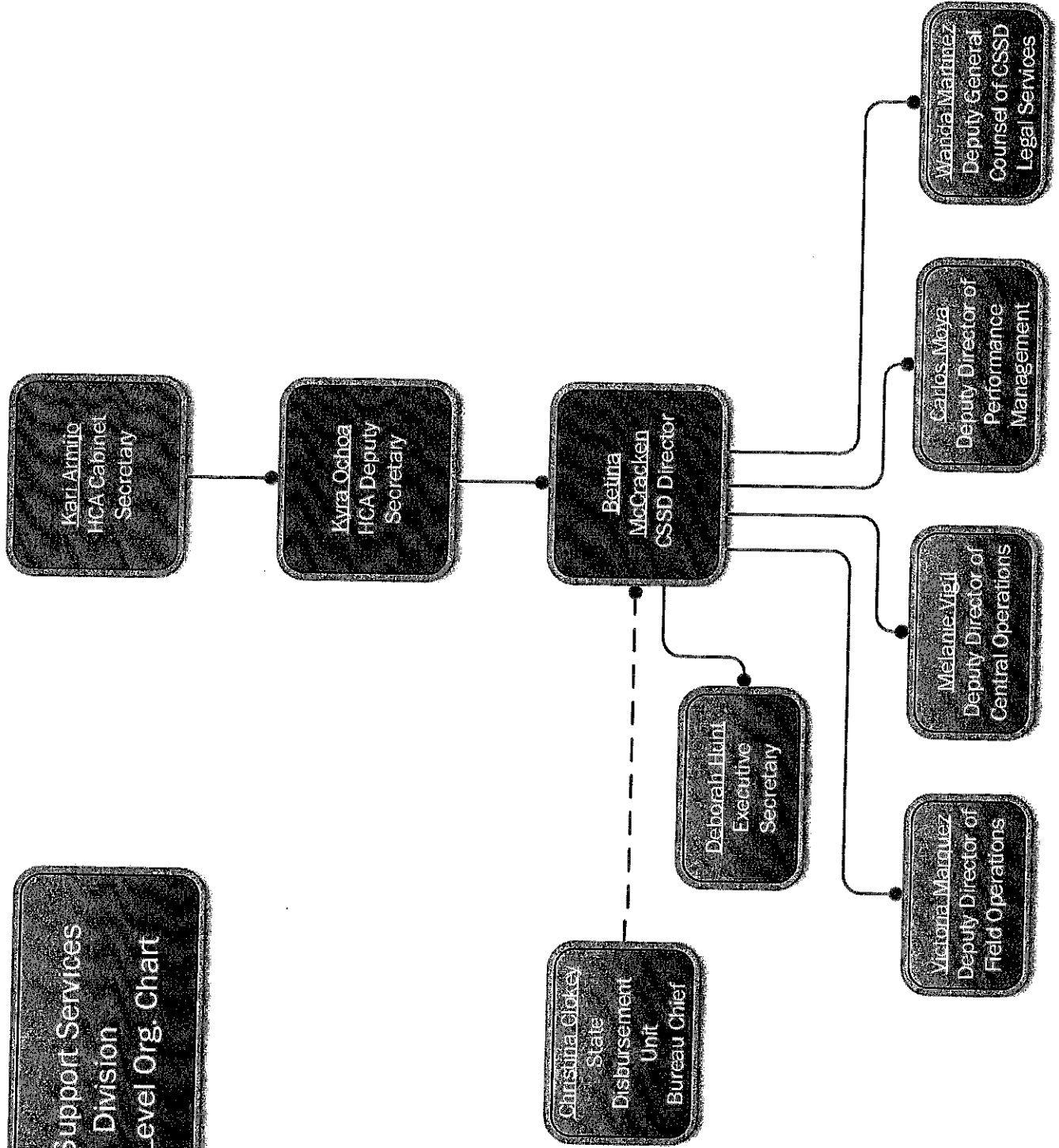
63000

P522 Program Support

Purpose: The purpose of program support is to provide overall leadership, direction and administrative support to each agency program and to assist it in achieving its programmatic goals.

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Percent of final decisions on administrative disqualification hearings issued within ninety days of hearing being scheduled	100.0%	0.0%	100.0%	0.0%	
Output	Number of visits across the New Mexico health care authority website, medicaid portal, yesNM portal, child support portal, health care authority facebook page and health care authority twitter account	TBD	0	900,000	0	
Outcome	Percent of administrative cost compared to total claims collected by the restitution services bureau	5%	0%	15%	0%	
Outcome	Total identified dollars to be recovered or collected for each dollar expended by the office of inspector general's medicaid program integrity unit	\$29	0	\$10	0	
Outcome	Average customer self-reported satisfaction with the New Mexico health care authority and its programs supplemental nutrition assistance program, temporary assistance for needy families, child support, medicaid and low-income home energy assistance program	75%	0%	75%	0%	
Outcome	Average health care authority staff self-reported score related to having the tools, training, and resources needed to telework effectively	68%	0%	80%	0%	
Outcome	Percent of eligibility decisions that are automated, including real-time eligibility, administrative renewal, auto denial and closure and mass update	35%	0%	40%	0%	
Outcome	Percent of employees who leave the New Mexico health care authority during the quarter as an annualized number	20%	0%	15%	0%	
Outcome	Percent of employees who leave the New Mexico health care authority during the quarter as an annualized number	94%	0%	81%	0%	
Outcome	Percent of New Mexico health care authority positions that are filled as a portion of budgeted positions	84%	0%	95%	0%	

**Child Support Services
Division
High Level Org. Chart**



P-1 Program Overview

Program Description:

The purpose and the mission of the Child Support Services Division (CSSD) is derived from Title IV-D of the Social Security Act: to enhance the well-being of children by assuring that assistance in obtaining support, including financial and medical, is available to children through locating parents, establishing parentage, establishing support obligations, and monitoring and enforcing those obligations.

The CSSD mission contributes to the HCA mission to ensure New Mexicans attain their highest level of health by providing important safety-net services in working with our partners to encourage both parents to assume responsibility for improving the economic and social well-being, health, and stability of their children through child financial and medical support.

Health Care Authority

Goal 3: Achieve health equity by addressing poverty, discrimination, and lack of resources, building a New Mexico where everyone thrives.

Objective 1.6: Modernize child support program to improve the financial and medical support of New Mexico's children.

The NM IV-D program is a state and federal program implemented to obtain financial and medical support from non-custodial parties (NCPs). Its primary mission is to maximize the collection of child support for all NM children. State IV-D agencies are required by federal and state laws to help families receiving Temporary Assistance for Needy Families (TANF) funds and Medicaid customers by establishing and collecting child and medical support. Families who are not receiving TANF or Medicaid may also apply for CSSD services. Services for TANF and Medicaid families are required to be provided without charge; families not receiving TANF or Medicaid are no longer charged program fees for service, effective July 1, 2024, to encourage more parents who need our services reach out for assistance with what is often a complicated legal process.

CSSD staff assists families with child support services. This includes locating non-custodial parents, establishing parentage, establishing and modifying financial and medical support orders, enforcing those orders, and collecting and distributing child support payments.

The SFY25 CSSD Operating Budget is \$42,953.9 million at a 34% state to 66% federal match and also includes other state funds.

Primary Services Provided/Beneficiaries, current Service Levels:

In SFY24, there were 49,932 active child support cases, 2,468 of which are Navajo Nation cases as part of its IV-D/Child Support program worked through the New Mexico system. Total collections amounted to \$119.1 million. A slight decrease from the previous fiscal year, despite a decrease in caseback, which is showing progress with consistent payments. In addition, collection from employer wage withholdings increased one percentage point to 65%, which is the most consistent payment source for families and children, rather than one-time payments through intercepts. More importantly, with the move to families first distribution implemented in January of 2024 98% of the collections during Federal Fiscal Year 2023 were distributed to families first, rather than retained by the State and Federal Governments for TANF recoveries with only 9 months into the distribution rule change.

Other SFY24 performance measures saw consistency; cases with support orders at 84% and current support owed that is collected at 58%.

CSSD initiated Child Support Modernization initiatives in SFY19, that has led to many positive program changes, which has begun to change the culture of Child Support in New Mexico, from a culture of punitive legal enforcement to a new culture where our staff are freed up from manual tasks with competing priorities so that they can make

P-1 Program Overview

customers the priority.

Additionally, in support of the IV-D program, and the effort to improve customer service, enhance business operations, and to specifically address changing federal requirements, CSSD kicked off its planning process in August 2023 to replace its 25 + year old, outdated Child Support Enforcement System (CSES). To this end, CSSD is part of a department-wide effort that focuses on systems that offer a modular, cost-effective approach that fits into the HHS 2020 enterprise integration strategy to replace the CSES system.

CSSD and the HCA Information Technology Division (ITD) completed its CSES replatform/refactor project during SFY22. This project took CSES off the mainframe and moved from COBAL to Java, which benefited the program with system changes needed to meet many of the accomplishments detailed below.

Major Issues and Accomplishments:

In SFY24, CSSD continued its modernization initiatives, which include customer-centered business model focusing on assisting both parties in meeting their child support responsibilities with the goal of increasing consistent payments for families to support their children to grow up happy and healthy.

In August 2023, the Health Care Authority administratively changed the name of the child support program to the Child Support Services Division (CSSD) to highlight its commitment to a more inclusive family-centered and service-oriented model. This approach aims to encourage greater participation by fostering partnerships that provide referrals for job development, employment opportunities, and reentry programs, while also implementing a family-first distribution of collections rather than relying on state and federal recoveries from low-income families to support its budget.

In January 2024, CSSD implemented comprehensive updates to the Basic Child Support Schedule that consider more current economic data related to the costs involved in raising children and introduced a new self-support reserve for paying parents.

In January 2024, CSSD made official the discontinued practice of ordering \$5 per month in cash medical support when the child's health coverage is from a public entity, such as Medicaid. The practice ended through an administrative order issued in November 2022 but was passed through legislation in 2023 via Senate Bill 224.

In May 2024, CSSD completed its Electronic Content Management (ECM) project, with all 14 CSSD field offices converting its active case files to the Hyland OnBase system, resulting in a paperless file system with a workload management process for a more efficient work process. The ECM project has another step to benefit CSSD customers with the direct uploading of documents from the YES.NM.GOV unified customer portal to the OnBase system for processing, something that is currently being done manually. This next step should be completed by calendar 2024.

In July 2024, CSSD eliminated the program fees for child support services to encourage more parents and guardians raising children in separate households to apply for services. This policy change was an important step to eliminate a barrier that lower-income parents have been facing in accessing essential child support services. Funding for this change was approved during the 2024 Legislative session. These fees were charged to all customers except for TANF and Medicaid customers, which could total \$1,000 per case.

The New Mexico child support program was recognized nationally for its public outreach efforts to promote all of the recent changes made to the program. The National Child Support Engagement Association honored CSSD with the 2024 Program Awareness Award for its Modern Child Support Family campaign. The first campaign started in August 2021 with public service announcements on TV and radio in English, Spanish, and Diné, and over the past three years, the three different campaigns aired more than 65,000 times. CSSD is focusing on recruiting and retaining staff with improved employment development trainings to ensure staff are up to date on child support policies and procedures, including continuing legal education for attorney staff. Part

P-1 Program Overview

of this effort also includes a review of staff's appropriate placement on the salary schedule and alignment to meet the qualifications of the position. This has resulted in dozens of in-pay band salary adjustments. Specifically, the attorney classifications were a challenge, when the State Personnel Office (SPO) in January 2024 adjusted the attorney classification series which resulted in a salary increase for the majority of CSSD attorney staff. CSSD was able to cover these increases with the use of incentive funds which do not receive the Federal Financial Participation (FFP) match but is requesting general funds in SFY26 to cover personnel costs into the future to receive the FFP.

CSSD's efforts in recruiting and retaining staff are showing results as the total FTE has increased to ~290 at the end of SFY24 compared to ~265 in SFY23. CSSD will continue into SFY25 with internal alignment effort to ensure CSSD retains the subject matter experts (SMEs) it has invested in to serve the child support families and children to the best of our ability.

For the SFY26 budget CSSD is requesting an expansion for this effort and is included in the HCA expansion request to appropriate align staff salaries through in-pay band adjustments.

For SFY2026, CSSD is requesting a base request of \$40,623.6, an overall decrease of \$2,330.3 or 5.4% below the SFY25 Operating Budget.

Overview of Request:

Programmatic Changes:

The modern child support family program is beginning to see the benefits made through the recent changes to the Child Support Program and hopes to build on the progress resulting in more consistent payments for New Mexico's children to be happy and healthy. The funding requests for SFY26 will allow CSSD to continue to focus on these efforts.

The CSSD is actively engaged in re-educating the public about what CSSD offers through its Modern Child Support Family Program through all of the program changes completed over the past 5 years. This effort will result in increased cases and casework.

- Review cases for possible modifications based on parties' actual income and the ability to pay.
- Establish right-sized court orders that result in consistent payments that families can rely on.
- Increase referrals to the Supporting, Training, and Employing Parents Up! (STEPUp!) program to help parties with job development and job opportunities resulting in meeting their monthly child support obligation.
- Participation in the HCA Jail Reentry program to get inmates on the right track for success
- Changes have occurred in the Child Support Program to encourage participation.
- Child Support Enforcement System Replacement (CSESR) project will require child support subject matter experts to participate in the planning, design, and development of this multi-year project.
- Expand the Native American Initiative (NAI) program to more Tribal governments from the current five Pueblos
- CSSD has memorandum of understandings with. This will help increase parentage, financial and medical support for tribal children.
- Develop a memorandum of understanding with the Mexican Consulate to help serve children with one parent living in New Mexico and the other parent in Mexico.
- Reduce the amount of undistributed collections by researching and resolving the myriads of reasons a collection may be on hold, i.e bad addresses, legal actions pending, or parties in dispute.

Base Budget Justification: General Fund:

General Fund reflects an increase of \$400.0 (3%) for State Fiscal Year 2026 (SFY2026) driven by the need to replace non-recurring federal revenues. The federal revenue decrease stems from a drop in federal incentive funds which are distributed among all IV-D programs by the Federal Office of Child Support Services (OCSS). CSSD

P-1 Program Overview

benefited from increased incentive funds during the pandemic years when other IV-D programs didn't meet their paternity establishment percentage and New Mexico did.

The payroll budget request will fund 304 filled FTE, with a vacancy rate of 8.9%.

Federal Funds:

Federal Funds reflects a decrease of \$2,730.3 or 9.2%. CSSD receives a sixty-six percent (66%) Federal Financial Participation (FFP) (66%) available against State of New Mexico matching resources however the CSSD budget is also funded with federal incentive funding, which cannot be matched with the FFP.

Other State Funds:

TANF Recoveries from active TANF cases, Navajo Nation fees and rent from other State Agencies who share CSSD Buildings statewide, make up most of the total categorized as Other State Funds. Since implementing the families first distribution rules and passing through more collections to Active TANF customers, and all collections to former TANF customers, the TANF recoveries is no longer a funding source that is relied upon for the CSSD budget. In addition, program fees for CSSD customers were eliminated in July 2024, and are no longer a revenue source for the CSSD budget.

Incentives:

This funding source is exactly as named. It reflects funding by the Federal Government to states over and above normal federal share received that is not allowed for FFP match. This is a 100% grant that states receive for meeting or exceeding the federal performance measures.

Expenditures:

Personal Services and Employee Benefits:

These are the costs directly related to hiring and maintaining staff for this critical function. CSSD has improved its recruitment and retention during SFY24 with its effort on improving training to retain new staff and adjusting salaries based on appropriate placement. As noted above, the salary projection reflects a total number of FTE at 304. This reflects a vacancy rate of 8.9% when compared to total authorized positions of 340.

Contractual Services:

Programs needed to fulfill the child support program for locate, process service, and to fund the Child Support Hearing Officer Program (CSHO) that all work to the mission of the child support program by establishing paternity and child support orders and enforcing those orders. The base budget of \$9,924.8 million for contractual services reflects a reduction of -\$2.6 million (-20.7%) from the FY25 contractual budget.

Other Costs:

This category is for costs related to employee travel for trainings, continuing legal education, and quality assurance reviews of field offices, building maintenance, office supplies, postage, rent of buildings, telephone costs, etc. The SFY26 Other Costs Base request is an increase of \$256.2 thousand (5.5%) to a total of \$4.9 million.

Expansion Budget Request:

For the SFY26 budget CSSD is requesting and is included in the HCA expansion request to appropriate align staff salaries through in-pay band adjustments. CSSD's expansion request for this effort is \$797.1 in General Fund and \$1,547.3 in FFP for a total of \$2,344.4 for a 5.8% increase.

This expansion request funding will be instrumental in ensuring CSSD staff are appropriately compensated for the work they do in their job classification. CSSD has a history hiring staff at 90% of the compa-ratio, which has kept staff below mid-point even after years of working and meeting the qualifications of the job. Paying staff appropriately

P-1 Program Overview

for the work they do is a priority to retain and recruit the subject matter experts they have become to meet the responsibilities CSSD has of providing the essential services of establishing of parentage, establishing and modifying financial and medical support orders, enforcing those orders, and referring parents for job development and job opportunities to meet the child support obligations for their children to grow up happy and healthy.

Child Support Enforcement

State of New Mexico

BU PCode Department
63000 P523 000000

S-8 Financial Summary
(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	FY 2026 Agency Request Expansion	Total
REVENUE							
111 General Fund Transfers	12,641.0	12,235.7	13,156.4	0.0	13,355.4	797.1	14,152.5
112 Other Transfers	0.0	405.3	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	27,062.3	23,336.9	29,530.5	0.0	27,067.2	1,547.3	28,614.5
130 Other Revenues	267.0	728.9	267.0	0.0	201.0	0.0	201.0
REVENUE, TRANSFERS	39,970.3	36,706.8	42,953.9	0.0	40,623.6	2,344.4	42,968.0
EXPENSE							
200 Personal Services and Employee Benefits	24,960.2	24,558.3	25,785.6	33,211.5	25,785.6	2,344.4	28,130.0
300 Contractual services	10,363.1	10,298.1	12,511.3	0.0	9,924.8	0.0	9,924.8
400 Other	4,657.0	4,578.2	4,657.0	0.0	4,913.2	0.0	4,913.2
EXPENDITURES	39,970.3	39,434.6	42,953.9	33,211.51	40,623.6	2,344.4	42,968.0
EXPENSE	39,970.3	39,434.6	42,953.9	33,211.51	40,623.6	2,344.4	42,968.0
FTE POSITIONS							
810 Permanent	370.00	369.00	340.00	369.00	340.00	0.00	340.00
FTEs	370.00	369.00	340.00	369.00	340.00	0.00	340.00
FTE POSITIONS	370.00	369.00	340.00	369.00	340.00	0.00	340.00

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		Total
					Base	Expansion	
499105 General Fd. Appropriation	12,641.0	12,235.7	13,156.4	0.0	13,355.4	797.1	14,152.5
111 General Fund Transfers	12,641.0	12,235.7	13,156.4	0.0	13,355.4	797.1	14,152.5
499905 Other Financing Sources	0.0	405.3	0.0	0.0	0.0	0.0	0.0
112 Other Transfers	0.0	405.3	0.0	0.0	0.0	0.0	0.0
451903 Federal Direct - Operating	24,862.3	20,586.9	27,330.5	0.0	25,417.2	1,547.3	26,964.5
453001 Federal - Contracts & Other	2,200.0	2,750.0	2,200.0	0.0	1,650.0	0.0	1,650.0
120 Federal Revenues	27,062.3	23,336.9	29,530.5	0.0	27,067.2	1,547.3	28,614.5
422002 Recoveries	0.0	371.2	0.0	0.0	0.0	0.0	0.0
422902 Other Fees	267.0	70.5	66.0	0.0	0.0	0.0	0.0
496902 Miscellaneous Revenue	0.0	287.2	201.0	0.0	201.0	0.0	201.0
130 Other Revenues	267.0	726.9	267.0	0.0	201.0	0.0	201.0
TOTAL REVENUE	39,970.3	36,706.8	42,953.9	0.0	40,623.6	2,344.4	42,968.0
520100 Exempt Perm Positions P/T&FT	82.4	130.2	82.4	137.9	133.4	0.0	133.4
520300 Classified Perm Positions FT	18,186.1	17,132.4	18,899.6	23,521.9	17,725.7	2,344.4	20,070.1
520600 Paid Unused Sick Leave	11.4	14.4	11.4	0.0	11.4	0.0	11.4
520700 Overtime & Other Premium Pay	0.0	7.8	0.0	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	90.7	32.8	90.0	0.0	90.0	0.0	90.0
521100 Group Insurance Premium	2,199.6	2,130.2	2,304.0	2,676.6	2,235.3	0.0	2,235.3
521200 Retirement Contributions	2,724.2	3,309.6	2,720.0	4,893.7	3,404.5	0.0	3,404.5
521300 FICA	1,086.6	1,252.0	1,080.0	1,450.2	1,353.6	0.0	1,353.6
521400 Workers' Comp Assessment Fee	3.4	2.7	3.0	0.0	2.7	0.0	2.7
521410 GSD Work Comp Insur Premium	56.8	56.8	42.3	0.0	49.3	0.0	49.3
521500 Unemployment Comp Premium	35.1	35.1	13.3	0.0	19.8	0.0	19.8
521600 Employee Liability Ins Premium	109.2	110.2	286.3	0.0	406.0	0.0	406.0
521700 RHC Act Contributions	298.7	344.2	290.0	531.2	353.9	0.0	353.9
523000 COVID Related Admin Leave	57.7	0.0	12.3	0.0	0.0	0.0	0.0
523200 COVID Related Time Worked	18.3	0.0	1.0	0.0	0.0	0.0	0.0
200 Personal Services and Employee Bene	24,960.2	24,558.3	25,785.6	33,211.5	25,785.6	2,344.4	28,130.0
535100 Medical Services	1,104.6	35.7	22.0	0.0	22.0	0.0	22.0
535200 Professional Services	883.4	109.7	3,847.8	0.0	109.7	0.0	109.7
535300 Other Services	3,420.9	2,128.2	2,731.8	0.0	1,794.6	0.0	1,794.6
535309 Other Services - Interagency	4,459.4	3,598.1	4,214.0	0.0	4,123.1	0.0	4,123.1
535400 Audit Services	0.0	11.3	12.8	0.0	12.0	0.0	12.0

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		Total
					Base	Expansion	
535500 Attorney Services	0.8	0.0	0.5	0.0	0.0	0.8	0.8
535600 IT Services	484.0	4,415.1	1,882.4	0.0	0.0	3,862.6	3,862.6
300 Contractual services	10,353.1	10,298.1	12,511.3	0.0	0.0	9,924.8	9,924.8
542100 Employee I/S Mileage & Fares	1.0	0.4	1.1	0.0	0.0	1.0	1.0
542200 Employee I/S Meals & Lodging	9.0	16.0	9.0	0.0	0.0	9.0	9.0
542500 Transp - Fuel & Oil	6.0	5.0	10.0	0.0	0.0	6.0	6.0
542600 Transp - Parts & Supplies	1.1	0.1	0.2	0.0	0.0	1.1	1.1
542700 Transp - Transp Insurance	0.4	0.4	0.3	0.0	0.0	0.3	0.3
542800 State Transp Pool Charges	92.2	92.2	95.3	0.0	0.0	95.3	95.3
543200 Maint - Furn, Fixt, Equipment	20.0	4.1	20.0	0.0	0.0	20.0	20.0
543300 Maint - Buildings & Structures	1.0	0.0	0.5	0.0	0.0	1.0	1.0
543400 Maint - Property Insurance	0.4	0.4	0.2	0.0	0.0	0.2	0.2
543500 Maint - Supplies	1.2	0.0	0.5	0.0	0.0	1.2	1.2
543820 Maintenance IT	0.0	6.8	0.0	0.0	0.0	0.0	0.0
543830 IT HW/SW Agreements	110.0	132.7	122.0	0.0	0.0	110.0	110.0
544000 Supply Inventory IT	30.1	6.4	15.0	0.0	0.0	30.1	30.1
544100 Supplies-Office Supplies	30.0	23.7	30.0	0.0	0.0	30.0	30.0
544400 Supplies-Field Supplies	0.0	0.4	0.5	0.0	0.0	0.0	0.0
544900 Supplies-Inventory Exempt	20.0	30.1	15.0	0.0	0.0	20.0	20.0
545600 Reporting & Recording	8.0	5.1	8.0	0.0	0.0	8.0	8.0
545710 DOIT HCM Assessment Fees	0.0	0.0	132.2	0.0	0.0	0.0	0.0
545900 Printing & Photo Services	2.0	7.4	2.0	0.0	0.0	2.0	2.0
546100 Postage & Mail Services	200.0	254.2	220.1	0.0	0.0	349.5	349.5
546400 Rent Of Land & Buildings	3,073.1	2,302.5	2,906.8	0.0	0.0	3,100.0	3,100.0
546500 Rent Of Equipment	200.0	170.2	200.0	0.0	0.0	200.0	200.0
546600 Communications	23.0	18.8	25.0	0.0	0.0	23.0	23.0
546610 DOIT Telecommunications	305.0	422.0	346.5	0.0	0.0	383.0	383.0
546700 Subscriptions/Dues/License Fee	105.0	107.3	106.8	0.0	0.0	105.0	105.0
546800 Employee Training & Education	10.0	33.6	10.0	0.0	0.0	10.0	10.0
546900 Advertising	54.0	52.8	54.0	0.0	0.0	54.0	54.0
547000 Legal Settlements	0.0	12.0	0.0	0.0	0.0	0.0	0.0
547300 Care & Support	0.0	5.3	0.0	0.0	0.0	0.0	0.0
547900 Miscellaneous Expense	331.0	216.7	300.0	0.0	0.0	330.0	330.0
547999 Request to Pay Prior Year	1.0	26.5	1.0	0.0	0.0	1.0	1.0

Friday, August 30, 2024

Child Support Enforcement
 BU PCode Department
 63000 P523 000000

State of New Mexico

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

	2023-24	2023-24	2024-25	2025-26	FY 2026 Agency Request		
	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
549600 Employee O/S Mileage & Fares	7.5	8.1	10.0	0.0	7.5	0.0	7.5
549700 Employee O/S Meals & Lodging	15.0	17.1	15.0	0.0	15.0	0.0	15.0
400 Other	4,657.0	4,578.2	4,657.0	0.0	4,913.2	0.0	4,913.2
TOTAL EXPENSE	39,970.3	39,434.6	42,953.9	33,211.5	40,823.6	2,344.4	42,968.0
810 Permanent	370.00	369.00	340.00	369.00	340.00	0.00	340.00
810 Permanent	370.00	369.00	340.00	369.00	340.00	0.00	340.00
TOTAL FTE POSITIONS	370.00	369.00	340.00	369.00	340.00	0.00	340.00

REV EXP COMPARISON

(Dollars In Thousands)

63000 - Health Care Authority Department

P523 - Child Support Enforcement

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	14,152.5	201.0	0.0	28,614.5	42,968.0
Personal Services and Employee Benefits	9,564.1	0.0	0.0	18,565.9	28,130
Contractual services	2,964.4	201.0	0.0	6,759.4	9,924.8
Other	1,677.7	0.0	0.0	3,235.5	4,913.2
USES Total:	14,206.2	201.0	0.0	28,560.8	42,968.0
Net:	(53.7)	0.0	0.0	53.7	0.0

Child Support Enforcement
 BU PCode Department
 63000 P523 000000

State of New Mexico
EB-1 Expansion Justifications
 (Dollars in Thousands)

CSSD: OHR Pitches for the People Pay Band Alignment

Rank: 0

New Initiative	2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
General Fund Transfers	797.1	0.0	0.0	0.0	797.1	0.0
Federal Revenues	0.0	0.0	0.0	1547.3	1547.3	0.0
REVENUE, TRANSFERS	797.1	0.0	0.0	1547.3	2344.4	0.0
Personal Services and Employee	797.1	0.0	0.0	1547.3	2344.4	0.0
EXPENDITURES	797.1	0.0	0.0	1547.3	2344.4	0.0

Brief Description:

At the time of this request, 1425 HCA staff are at or below mid point of their respective pay band. This is approximately 76.4% of the department. This request will address most compensation gaps to ensure staff are being compensated at a higher rate within their respective salary schedule. In the long term this request will reduce HCA's attrition/turnover rates and improve the department's ability to retain staff. This request will build out funding within each HCA division and allow them to address compensation issues within their teams.

Legislative Change:

Session Law Citation:

Legal Settlement:

Case Number or Citation:

Child Support Enforcement

State of New Mexico

BU PCode Department
 63000 P523 000000

EB-2 Expansion Fiscal Summary
 (Dollars in Thousands)

CSSD: OHR Pitches for the People Pay Band Alignment

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
111	General Fund Transfers	797.1	0.0	0.0	0.0	797.1	0.0
120	Federal Revenues	0.0	0.0	0.0	1547.3	1547.3	0.0
REVENUE, TRANSFERS		797.1	0.0	0.0	1547.3	2344.4	0.0
200	Personal Services and Employee Benefits	797.1	0.0	0.0	1547.3	2344.4	0.0
EXPENDITURES		797.1	0.0	0.0	1547.3	2344.4	0.0
							0.0

Child Support Enforcement

State of New Mexico

BU PCode Department
63000 P523 000000

EB-3 Expansion Line Item Detail
(Dollars in Thousands)

CSSD: OHR Pitches for the People Pay Band Alignment

Rank: 0

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
520300	Classified Perm Positions F/T	797.1	0.0	0.0	1547.3	2344.4	0.0
200	Personal Services and Employee Benefit	797.1	0.0	0.0	1547.3	2344.4	0.0
Total for CSSD: OHR Pitches for the People Pay Band Alignment		797.1	0.0	0.0	1547.3	2344.4	0.0



Agency Expansion Request Justification

New Mexico agencies making significant requests to expand agency budgets, other than workload changes, or for large special appropriations that appear to expand an agency's recurring budget are being asked to assess the proposals and report on their purpose, potential for success, and plans for implementation and accountability in accordance with the Budget Guidelines of the New Mexico Legislative Finance Committee (LFC) and LFC's Legislating for Results Framework.

Program Premise

What public problem does this program seek to address? How will this program address the problem? Does the proposed program link to a goal in the agency's strategic plan?

What is the extent of the problem stated in numerical, geographic, and equity terms? What portion of the total need identified does this program seek to address?

Needs Assessment

Program Description

What specific activities in the program will achieve these expected program outcomes? What are costs per person or activity? Once the program is fully operational, what are the estimated ongoing annual costs?

Is the program based on evidence or research or a promising practice? Will it need formal evaluation?

Research and Evidence

Implementation Plan

What activities are needed to implement the program? How much will it cost? What is the timeline for each startup activity?

Will the program be implemented with equity and fidelity? Do you have a checklist of the program components need to achieve the impacts?

Fidelity Plan

Measurement and Evaluation

What specific outcomes are expected? What are key performance measures? How often will the program be measured and evaluated?

Agency and Expansion Request Information

Agency: Health Care Authority

Short Title of Request:Click or tap here to enter text.

Point of contact for follow-up information:

Name: Dustin Acklin

Title: Human Resources Director

Phone:505-709-5571

E-Mail:dustin.acklin@hca.nm.gov

Is the requested expansion solely the result of a workload change? No

If yes, no further information is needed. If no, please provide narrative responses addressing item below.

1. Program Premise

In this section, provide information describing the problem this funding is proposed to address.

- a. Why is this expansion needed and what problem or need it is attempting to address?

At the time of this request, 1425 HCA staff are at or below mid point of their respective pay band. This is approximately 76.4% of the department. This request will address most compensation gaps to ensure staff are being compensated at a higher rate within their respective salary schedule. In the long term this request will reduce HCA's attrition/turnover rates and improve the department's ability to retain staff. This request will build out funding within each HCA division and allow them to address compensation issues within their teams.

- b. How does this request differ from existing programming?

For most HCA divisions, there is insufficient funding to allow them to effectively address compensation for their staff. As a result, the department and individual divisions have been unable to take proactive steps to address compensation concern when that arise.

- c. How does the requested program fit into the agency's strategic plan?

HCA monitors attrition/turnover rates, vacancy rates and employee satisfaction as part of its strategic plan. This program will address all three areas.

- d. Has the agency developed a logic model describing the agency's theory of change?

No

- e. If yes, please provide a copy of the logic model as a picture below or as an additional attachment with the form as part of the agency's submission in BFM. If no, please contact your LFC or DFA analyst for assistance in developing a logic model.

2. Needs Assessment

In this section, provide specifics on the extent of the problem this proposal proposes to solve.

- a. What is the extent of the problem to be addressed?

Employee compensation has been a topic of discussion within the agency for some time now. At the time of this request, 76.4 % of HCA staff is compensated at or below the mid-point of their respective salary schedule. This request will allow HCA to address staff compensation proactively and ensure HCA can recruit and retain employees. This request will support HCA's ability to retain employees and reduce our vacancy rate. In turn, this will allow HCA to effectively serve the citizens of New Mexico.

- b. What is the total statewide need in numerical or geographic terms? If applicable, this may include a description and analysis of historically unserved or underserved populations.

In FY24, HCA had an average statewide attrition/turnover rate of 17.12%.

- c. What percentage of the previously identified total statewide need does this request seek to address?

This request seeks to reduce HCA's attrition rate by 5% by the end of FY27.

3. Program Description

In this section, provide information detailing activities, costs, and benefits of the proposal.

- a. How much is the agency's request for FY26 and from what source is the agency requesting additional funding?

Click or tap here to enter text.

- b. Provide a list of specific activities that will be carried out if this request is granted.

HCA's Office of Human Resources will conduct an additional analysis of its pay structure including an appropriate placement analysis for each HCA division. OHR will then work with HCA leadership to

- c. Provide a cost per unit for the funding (such as the cost per individual or cost per activity).

Click or tap here to enter text.

- d. If available and applicable, provide a benefit-to-cost ratio for this program (the total monetized benefits divided by total costs).

Not available.

- e. Does the agency anticipate additional increases above the FY26 request will be needed in future years to continue to operate the program? If so, please describe these additional expenses and projections of future financial needs.

HCA expects to include the ongoing funding of this project into the base budget for FY27.

4. Research and Evidence Categorization

In this section, provide information regarding the evidence and research supporting your request.

- a. As defined in New Mexico's Accountability in Government Act, specify whether your program is evidence-based, research-based, a promising program or practice, or none of the above.

Evidence-Based

- b. Please provide any references or links to relevant research supporting your categorization. For example, sources may include published research or categorization provided by clearinghouse databases.

<https://www.gallup.com/workplace/646538/employee-turnover-preventable-often-ignored.aspx>

<https://hbr.org/2016/09/why-people-quit-their-jobs>

<https://www.ox.ac.uk/news/2019-10-24-happy-workers-are-13-more-productive>

- c. How will you evaluate the program to confirm your categorization?

OHR will continue to monitor attrition/turnover rates for the department. OHR will also implement a standardized exit interview process will allow us to evaluate why employees are leaving their jobs. OHR will also work with HCA leadership to conduct employee satisfaction surveys on HCA staff to include question directly related to employe compensation.

5. Implementation Plan

In this section, describe all activities related to implementation of your proposal (What, when, where, who, and how) by addressing the following items:

- a. What are the training and startup requirements for the proposed program?

None. HCA currently has the necessary resources to implement this program.

- b. Provide an estimated timeline for implementation of activities. Include planned benchmarks, milestones, and a target date for full implementation. If the request includes new FTE, provide your current vacancy rate and plan for recruitment.

HCA targets to completed this plan before the end of FY26. The expectation is that the secondary evaluation of the department compensation to be conducted by December 2025 and an the necessary forms and supporting documentation will be submitted to SPO and DFA by February and March of 2026.

6. Fidelity Plan

In this section, provide information regarding how you will ensure your proposal is delivered as intended.

- a. Describe key components critical to the success of your program.

Effective HR operations with directly contribute to the success of this program. Support from HCA leadership, the State Personnel Office and the Department of Finance and Administration will also directly contribute to the success of this program.

- b. Provide a checklist or specific process metrics you will use to ensure component parts are implemented, including equity if applicable.

Evaluate percentage of HCA staff compensated below the mid-point of their respective salary schedule.

Complete evaluation of employee education and experience.

Determine appropriate increase for each staff member following the evaluation of their placement within their respective salary schedule, education and experience.

7. Measurement and Evaluation Plan

In this section, provide information about measuring outcomes and the impact of your proposal.

- a. What measurable outcome is the agency trying to achieve with the requested expansion?

Reduce employee attrition/turnover by 5% over the proceeding year.

Reduce the number of staff compensated below the mid-point of their respective salary scheduled by 50% by the end of FY26 and appropriately placed based on their education and experience.

- b. Will the requested program affect any existing performance measures?

Yes

- i. If yes, which performance measures will be affected?

HCA's attrition rate and vacancy rate.

- c. What program outputs will the agency measure?

Staff satisfaction rate, percent of staff compensated below the mid-point of their respective salary schedule, and attrition rate.

- d. What efficiency metrics will the agency monitor?

Staff satisfaction and attrition/turnover rate.

- e. Does the agency have baseline data for the proposed measures?

Yes

- i. If yes, please provide baseline data.

Attrition Rate FY24-17.12%

76.4% of current staff are compensated at or below the mid point of their respective salary schedule.

- ii. If no, when and how does the agency anticipate collecting baseline data?

N/A

- f. How often will the agency collect and report on these performance metrics?

Quarterly.

- g. How do you plan to share the results of your program with the public and the Legislature?

HCA leadership and HCA website.

F4 PCode Detail
 (Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request			Total	Justification
					GF	OSF	ISF/IAI		
00000	520300	0.0	0.0	151.31	0.0	0.0	0.0	0.0	
00000	521100	0.0	0.0	19.52	0.0	0.0	0.0	0.0	
00000	521200	0.0	0.0	39.13	0.0	0.0	0.0	0.0	
00000	521300	0.0	0.0	9.28	0.0	0.0	0.0	0.0	
00000	521700	0.0	0.0	4.82	0.0	0.0	0.0	0.0	
05200	520100	130.2	82.4	137.91	45.4	0.0	88.0	133.4	CSSD Exempt
05200	520300	17,132.4	18,899.6	23,370.54	6,026.7	0.0	11,699.0	17,725.7	CSSD Classified
05200	520600	14.4	11.4	0	3.9	0.0	7.5	11.4	CSSD Sick Leave
05200	520700	7.8	0.0	0	0.0	0.0	0.0	0.0	
05200	520800	32.8	90.0	0	30.6	0.0	59.4	90.0	CSSD Annual/Comp Paid
05200	521100	2,130.2	2,304.0	2,657.04	760.0	0.0	1,475.3	2,235.3	CSSD Group Insurance
05200	521200	3,309.6	2,720.0	4,854.58	1,157.5	0.0	2,247.0	3,404.5	CSSD Retirement Contributions
05200	521300	1,252.0	1,080.0	1,440.97	460.2	0.0	893.4	1,353.6	CSSD FICA
05200	521400	2.7	3.0	0	0.9	0.0	1.8	2.7	CSSD Worker's Comp Premium
05200	521410	56.8	42.3	0	16.8	0.0	32.5	49.3	CSSD GSD Work Comp Insurance Premium
05200	521500	35.1	13.3	0	6.7	0.0	13.1	19.8	CSSD Unemployment Comp Premium
05200	521600	110.2	236.3	0	138.0	0.0	268.0	406.0	CSSD Employ Liability Insurance Premium
05200	521700	344.2	290.0	526.41	120.3	0.0	233.6	353.9	CSSD RHC Act Contributions
05200	523000	0.0	12.3	0	0.0	0.0	0.0	0.0	
05200	523200	0.0	1.0	0	0.0	0.0	0.0	0.0	
200	Personal Services and Employee Bene	24,558.3	25,785.6	33,211.51	8,767.0	0.0	17,018.6	25,785.6	
05200	542100	0.4	1.1	0	0.3	0.0	0.7	1.0	CSSD Employee I/S Mileage & Fares
05200	542200	16.0	9.0	0	3.1	0.0	5.9	9.0	CSSD I/S Meals & Lodging
05200	542500	5.0	10.0	0	2.0	0.0	4.0	6.0	CSSD Transp - Fuel & Oil
05200	542600	0.1	0.2	0	0.4	0.0	0.7	1.1	CSSD Transp - Parts & Supplies
05200	542700	0.4	0.3	0	0.1	0.0	0.2	0.3	CSSD Transp - Transp Insurance
05200	542800	92.2	95.3	0	32.4	0.0	62.9	95.3	CSSD State Transp Pool Charge
05200	543200	4.1	20.0	0	6.8	0.0	13.2	20.0	CSSD Maint - Furniture, Fixt, Equipment
05200	543300	0.0	0.5	0	0.3	0.0	0.7	1.0	CSSD Maint - Buildings & Structures
05200	543400	0.4	0.2	0	0.1	0.0	0.1	0.2	CSSD Maint - Property Insurance
05200	543500	0.0	0.5	0	0.4	0.0	0.8	1.2	CSSD Maint - Property Insurance
05200	543820	6.8	0.0	0	0.0	0.0	0.0	0.0	CSSD Maint - Supplies

E4 PCode Detail
 (Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					OSF	IS/IA/T	FF	Total		
05200	543830	132.7	122.0	0	37.4	0.0	0.0	72.6	110.0	CSSD Maint - IT (Licenses)
05200	544000	6.4	15.0	0	10.2	0.0	0.0	19.9	30.1	CSSD Supply Inventory IT
05200	544100	23.7	30.0	0	10.2	0.0	0.0	19.8	30.0	CSSD - Office Supplies
05200	544400	0.4	0.5	0	0.0	0.0	0.0	0.0	0.0	
05200	544900	30.1	15.0	0	6.8	0.0	0.0	13.2	20.0	CSSD Supplies Inventory Exempt
05200	545600	5.1	8.0	0	2.7	0.0	0.0	5.3	8.0	CSSD Reporting & Recording
05200	545710	0.0	132.2	0	0.0	0.0	0.0	0.0	0.0	
05200	545900	7.4	2.0	0	0.7	0.0	0.0	1.3	2.0	CSSD Printing & Photo Services
05200	546100	254.2	220.1	0	118.8	0.0	0.0	230.7	349.5	CSSD Postage & Mail Services
05200	546400	2,902.5	2,906.8	0	1,061.4	0.0	0.0	2,038.6	3,100.0	CSSD Rent of Land & Buildings
05200	546500	170.2	200.0	0	68.0	0.0	0.0	132.0	200.0	CSSD Rent of Equipment
05200	546600	18.8	25.0	0	7.8	0.0	0.0	15.2	23.0	CSSD Communications
05200	546610	422.0	346.5	0	130.2	0.0	0.0	252.8	383.0	CSSD GSD Communications
05200	546700	107.3	106.8	0	35.7	0.0	0.0	69.3	105.0	CSSD Subscriptions & Dues
05200	546800	33.6	10.0	0	3.4	0.0	0.0	6.6	10.0	CSSD Employee Training & Education
05200	546900	52.8	54.0	0	18.4	0.0	0.0	35.6	54.0	CSSD Advertising
05200	547000	12.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
05200	547300	5.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
05200	547900	216.7	300.0	0	112.2	0.0	0.0	217.8	330.0	CSSD Miscellaneous Expenses
05200	547999	26.5	1.0	0	0.3	0.0	0.0	0.7	1.0	CSSD Request to Pay Prior Year
05200	549600	8.1	10.0	0	2.5	0.0	0.0	5.0	7.5	CSSD Emp O/S Mileage & Fares
05200	549700	17.1	15.0	0	5.1	0.0	0.0	9.9	15.0	CSSD Emp O/S Meals & Lodging
	400	4,578.2	4,657.0	0	1,677.7	0.0	0.0	3,235.5	4,913.2	
TOTAL EXPENSE		29,136.5	30,442.6		10,444.7	0.0	0.0	20,254.1	30,698.8	

Child Support Enforcement

State of New Mexico

BU PCode
63000 P523

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
05200	535100	1000	Medical Services	35.7	7.5	0.0	0.0	14.5	22.0	CSSD Medical Services
05200	535200	1000	Professional Services	109.7	37.3	0.0	0.0	72.4	109.7	CSSD Professional Services
05200	535300	1000	Other Services	2,128.2	610.2	0.0	0.0	1,184.4	1,794.6	CSSD Other Services
05200	535309	1000	Other Services - Interagency	3,598.1	0.0	0.0	0.0	0.0	0.0	CSSD Other Services R2_GF \$1,700,800 Fed \$2,422,200
05200	535400	1000	Audit Services	11.3	4.1	0.0	0.0	7.9	12.0	CSSD Audit Services
05200	535500	1000	Attorney Services	0.0	0.3	0.0	0.0	0.5	0.8	CSSD Attorney Services
05200	535600	1000	IT Services	4,415.1	551.3	201.0	0.0	3,110.3	3,862.6	CSSD IT Services
TOTAL EXPENSE				10,298.1	1,210.7	201.0	0.0	4,390.0	5,801.7	

HEALTH CARE AUTHORITY
CHILD SUPPORT SERVICES DIVISION
FY26 DETAIL OF CONTRACTUAL SERVICES

ACCOUNT	CONTRACT PURPOSE	FY23 Actuals	FY24 OPBUD	FY25 OPBUD	FY26 Request
535100	Pat Genetic Test	15.5	20.3	22.0	22.0
535100 Total		15.5	20.3	22.0	22.0
535200	Consolidated Customer Service Ctr	-	-	3,767.8	-
535200	Training Consultant	30.2	40.0	40.0	40.0
535200	Training Consultant	-	40.0	40.0	40.0
535200	Policy Research Services	28.1	-	-	29.7
535200		-	-	-	-
535200 Total		58.3	80.0	3,847.8	109.7
535300	Process Servers	14.3	18.1	25.0	25.0
535300	Document Destruction	1.9	2.7	4.0	5.0
535300	Sign Language Interpreters	-	0.5	0.5	0.5
535300	Process Servers	4.3	8.0	8.0	8.2
535300	Batch Mailing	-	321.0	400.0	-
535300	Translation Services FIELD OFFICES	74.0	78.0	78.0	22.6
535300	CALL CENTER	-	-	90.0	90.0
535300	IDEC- Parent Location Services	15.0	20.0	25.0	25.0
535300		-	-	-	-
535300		-	-	-	-
535300	Process Servers	0.4	5.0	10.0	10.0
535300	Process Servers	23.4	23.0	23.0	23.0
535300	Security	341.0	570.4	675.0	675.0

535300	Process Servers	52.8	60.4	100.0	100.0
535300	Destruction	5.0	2.0	2.0	2.0
535300	Process Servers	14.2	18.0	18.0	18.0
535300	New Hire Directory	32.1	60.0	60.0	60.0
535300	Template and Field Mapping changes	40.0	40.0	40.0	-
535300	Transcription Services	-	-	-	-
535300	Collection/Processing Recycle	1.2	-	-	-
535300	Banking	3.3	4.0	4.0	4.0
535300	ONLINE SERVICES	337.8	328.3	328.3	328.3
535300	Destruction	4.1	8.8	389.2	389.2
535300	Step Up Program	316.0	427.0	8.8	8.8
535300 Total		1,280.8	1,995.2	2,731.8	1,794.6
535309	Step Up Program	316.0	-	-	453.0
535309	Vital Records	70.0	80.0	80.0	80.0
535309	Hearing Officers	265.0	341.7	392.2	373.5
535309	Hearing Officers	1,070.0	1,044.4	1,124.1	1,070.6
535309	Hearing Officers	660.0	567.0	567.0	521.4
535309	Hearing Officers	450.0	434.6	469.8	447.4
535309	Hearing Officers	289.5	306.3	345.0	-
535309	Hearing Officers	161.4	111.5	331.2	315.5
535309	Hearing Officers	321.8	365.3	133.9	127.5
535309	Hearing Officers	322.0	347.3	395.1	376.3
535309 Total		3,609.7	3,598.1	4,214.0	4,123.0
535400	Annual District Court Audit		12.0	12.8	15.0
535400 Total		-	12.0	12.8	12.0
535500	Petty Cash		0.8	0.5	0.8
535500 Total		-	0.8	0.5	0.8
535600	CCSC	1,675.6	4,580.7	234.6	3,267.7
535600	Conduent/Work Quest Batch Mailing	245.9	102.4	182.0	225.0
535600	IT Projects	535.0	-	-	-

535600								
535600	ECM	245.9	994.4	994.4	994.4			370.0
535600	Adelante/Conduent Batch Mailing	-	351.0	271.4	271.4			-
535600 Total		2,702.4	6,028.5	1,682.4	1,682.4			3,862.7
TOTAL		7,666.7	11,734.9	12,511.3	12,511.3			9,924.8

\$ 12,511.3 \$ 9,924.8

Category	Account	Line Item for Pivot Table Use	FY23 Actuals	FY24 Operating Budget	FY25 Operating Budget	FY25 Opbud State General Fund	FY26 Request	Less (1.65 M) Incentives	Adjusted FY26 Request	Federal Funds	State General Fund	Other Revenue	Allocated FY26 Request Totals	FY26 Expansion GF	FY26 Expansion FF	Total FY26 Request	
PS/EB	520100	520100 - Exempt Perm PFT&FT	-	82.4	132.9	45.2	133.4	-	133.4	88.0	45.3	-	133.4	-	-	133.4	
	520200	520200 - Term Positions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	520300	520300 - Classified Perm FT	15,689.2	18,186.1	18,961.0	6,446.7	17,725.7	-	17,725.7	11,689.0	6,026.7	-	17,725.7	-	1,547.3	20,070.1	
	520400	520400 - Classified Perm FT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	520500	520500 - Temp FT & PIT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	520600	520600 - Paid Unused Sick Leave	11.4	11.4	11.4	3.9	11.4	-	11.4	7.5	3.9	-	11.4	-	-	11.4	
	520700	520700 - Overtime & Other Premium Pay	2.3	-	-	-	-	-	-	-	-	-	-	-	-	-	
	520800	520800 - Annl & Comp Paid At Separation	123.9	90.7	90.7	30.8	90.0	-	90.0	59.4	30.6	-	90.0	-	-	90.0	
	520900	520900 - Differential Pay	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	521100	521100 - Group Insurance Prem	1,906.3	2,199.6	2,199.6	747.9	2,235.3	-	2,235.3	1,475.3	780.0	-	2,235.3	-	-	2,235.3	
	521200	521200 - Retirement Contributions	2,934.6	2,724.2	2,724.2	926.2	3,404.5	-	3,404.5	2,247.0	1,157.5	-	3,404.5	-	-	3,404.5	
	521300	521300 - FICA	1,145.7	1,086.6	1,086.6	389.4	1,353.7	-	1,353.7	883.4	460.2	-	1,353.7	-	-	1,353.7	
	521400	521400 - Workers' Comp Prem	3.4	3.4	3.4	1.2	2.7	-	2.7	1.8	0.9	-	2.7	-	-	2.7	
	521410	521410 - GSD WC Premium	51.4	56.8	56.8	19.3	49.3	-	49.3	32.5	16.8	-	49.3	-	-	49.3	
	521500	521500 - Unemployment Comp Prem	-	35.1	35.1	11.9	19.8	-	19.8	13.1	6.7	-	19.8	-	-	19.8	
	521600	521600 - Employment Liability Ins Prem	-	105.6	105.2	37.1	406.0	-	406.0	268.0	138.0	-	406.0	-	-	406.0	
	521700	521700 - RHC Act Contributions	313.4	298.7	298.7	101.6	353.9	-	353.9	233.6	120.3	-	353.9	-	-	353.9	
	523000	523000 - Covid Admin Leave	27.3	57.7	57.7	19.6	-	-	-	-	-	-	-	-	-	-	
	523200	523200 - COVID Hours	1.0	18.3	18.3	6.2	-	-	-	-	-	-	-	-	-	-	
			PS/EB - Enc & Pre-Enc Totals	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			LEGAL SETTLEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			PS/EB - BAR Adjts Y/E Pending	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Contracts		PS/EB - SUBTOTALS	22,315.4	24,960.2	25,785.6	8,767.1	25,785.6	-	25,785.6	17,018.5	8,767.1	-	25,785.6	797.1	1,547.3	28,130.0
535100		535100 - Medical Services	20.0	20.3	22.0	7.5	22.0	-	22.0	14.5	7.5	-	22.0	-	-	22.0	
535200		535200 - Professional Services	2,541.9	80.0	3,847.3	1,308.3	1,097.7	-	1,097.7	72.4	37.3	-	1,097.7	-	-	1,097.7	
535300		535300 - Other Services	1,433.8	1,996.2	2,731.8	928.8	1,794.6	-	1,794.6	1,184.4	610.2	-	1,794.6	-	-	1,794.6	
535309		535309 - Other Svcs (Accrual)	3,534.8	3,598.1	4,214.0	1,432.8	4,123.0	-	4,123.0	2,422.2	1,700.8	-	4,123.0	-	-	4,123.0	
535400		535400 - Audit	11.0	12.0	12.8	4.4	12.0	-	12.0	7.9	4.1	-	12.0	-	-	12.0	
535500		535500 - Attorney Services	0.5	0.8	0.5	0.2	0.8	-	0.8	0.5	0.3	-	0.8	-	-	0.8	
535600		535600 - IT Services	1,272.9	6,028.5	1,682.4	572.0	3,862.7	-	3,862.7	1,460.4	551.3	201.0	3,862.7	-	-	3,862.7	
535600		Incentive	-	-	-	-	-	-	(1,650.0)	2,212.7	1,650.0	-	-	2,212.7	-	2,212.7	
			Contracts - Unallocated Cont Bal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Contracts - BAR Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Contracts - SUBTOTALS	8,814.9	11,734.9	12,511.3	4,253.8	9,924.8	(1,650.0)	8,274.8	6,812.4	2,911.4	201.0	9,924.8	-	-	9,924.8
Other		542100	542100 - Emp I/S Mileage & Fares	2.4	1.0	1.0	0.3	1.0	-	1.0	0.7	0.3	-	1.0	-	-	1.0
	542200	542200 - Emp I/S Meals & Lodging	60.0	9.0	9.0	3.1	9.0	-	9.0	5.9	3.1	-	9.0	-	-	9.0	
	542300	542300 - Bld & Comm I/S Travel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	542500	542500 - Transp - Fuel & Oil	100.0	6.0	6.0	2.0	6.0	-	6.0	4.0	2.0	-	6.0	-	-	6.0	
	542600	542600 - Transp - Parts & Supplies	0.2	1.1	1.1	0.4	1.1	-	1.1	0.7	0.4	-	1.1	-	-	1.1	
	542700	542700 - Transp - Transp Ins	1.8	0.4	0.4	0.1	0.3	-	0.3	0.2	0.1	-	0.3	-	-	0.3	
	542800	542800 - State Transp Pool Charge	89.3	92.2	92.2	31.3	95.3	-	95.3	62.9	32.4	-	95.3	-	-	95.3	
542900	542900 - Transp - Other Travel	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
543100	543100 - Maint - Grounds & Road	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
543200	543200 - Maint - Furn, Fixt, Equip	17.4	20.0	20.0	6.8	20.0	-	20.0	13.2	6.8	-	20.0	-	-	20.0		

**FY26 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/24

Agency Name: Health Care Authority

Program Name: Child Support Services Division

Business Unit: 63000

Program Code: P523

Item No.	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/24	Lease Type Operational (O) or Standard (S)	Long Term Only				SHORT TERM ONLY				
								A	B	A x B = C	D	E	D x E = F			
								FY25 Monthly Rate O=\$235.69 S= Rate Schedule	Number of months to lease	Total cost Rate FY26	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	Put (x) if Fed \$		
1	2008	Chevy Impala	02B	C	000278SG	153,964	Operational (O)									
2	2008	Dodge Durango	06B	C	000427SG	121,429	Operational (O)	235.69	12	2,828.3						
3	2008	Dodge Durango	06B	C	000442SG	137,947	Operational (O)	235.69	12	2,828.3						
4	2009	Chevy Malibu	02B	C	001276SG	103,469	Operational (O)	235.69	12	2,828.3						
5	2009	Chevy St Wgn	02C	C	001301SG	119,361	Operational (O)	235.69	12	2,828.3						
6	2009	Chevy Malibu	02B	C	001304SG	84,411	Operational (O)	235.69	12	2,828.3						
7	2009	Chevy Malibu	02B	C	001307SG	81,336	Operational (O)	235.69	12	2,828.3						
8	2009	Ford Focus	02B	C	001317SG	72,713	Operational (O)	235.69	12	2,828.3						
9	2009	Ford Fusion	02B	C	001342SG	90,982	Operational (O)	235.69	12	2,828.3						
10	2009	Ford Fusion	02B	C	001343SG	104,736	Operational (O)	235.69	12	2,828.3						
11	2009	Dodge Caravan	02B	C	001396SG	115,841	Operational (O)	235.69	12	2,828.3						
12	2014	Ford Fusion	02B	C	003297SG	88,371	Operational (O)	235.69	12	2,828.3						
13	2014	Ford Fusion	02B	C	003298SG	88,713	Operational (O)	235.69	12	2,828.3						
14	2005	Dodge Caravan	06B	C	007021SG	124,826	Operational (O)	235.69	12	2,828.3						
15	2021	Nissan Altima	02BA	C	008435SG	4,120	Standard (S)	490.00	12	2,828.3						
16	2021	Nissan Altima	02BA	C	008438SG	8,951	Standard (S)	490.00	12	5,880.0						
17	2021	Nissan Altima	02BA	C	008441SG	6,356	Standard (S)	490.00	12	5,880.0						
18	2021	Nissan Altima	02BA	C	008445SG	1,425	Standard (S)	490.00	12	5,880.0						
19	2021	Nissan Altima	02BA	C	008614SG	8,476	Standard (S)	490.00	12	5,880.0						
20	2021	Nissan Altima	02BA	C	008708SG	7,373	Standard (S)	490.00	12	5,880.0						
21	2021	Nissan Altima	02BA	C	008750SG	8,919	Standard (S)	490.00	12	5,880.0						
22	2021	Nissan Altima	02BA	C	008775SG	7,718	Standard (S)	490.00	12	5,880.0						
23	2021	Nissan Altima	02BA	C	008778SG	14,640	Standard (S)	490.00	12	5,880.0						
24	2005	Dodge Neon	02B	C	G61644	94,580	Operational (O)	235.69	12	2,828.3						
								TOTAL LONG TERM:	95,344.2		TOTAL SHORT TERM:					

** Code A = additional leased vehicle request C = vehicle currently leased R = request to replace previously purchased vehicle

**DFA Performance Based Budgeting Data System
Annual Performance Report**

Agency: 63000 Health Care Authority Department

Program: P523 Child Support Enforcement

The purpose of the child support enforcement program is to provide location, establishment and collection services for custodial parents and their children; to ensure that all court orders for support payments are being met to maximize child support collections; and to reduce public assistance rolls.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Average amount of child support collected, per child	N/A	0	N/A	
Explanatory	Percent of noncustodial parents paying support to total cases with support orders	N/A	0%	N/A	
Outcome	Amount of child support collected, in millions	\$145	0	No	
Outcome	Percent of cases with support orders	85%	0%	No	
Outcome	Percent of current support owed that is collected	60%	0%	No	
Output	Total dollars collected in child support obligations for each dollar expended by the child support enforcement program	\$4	0	No	

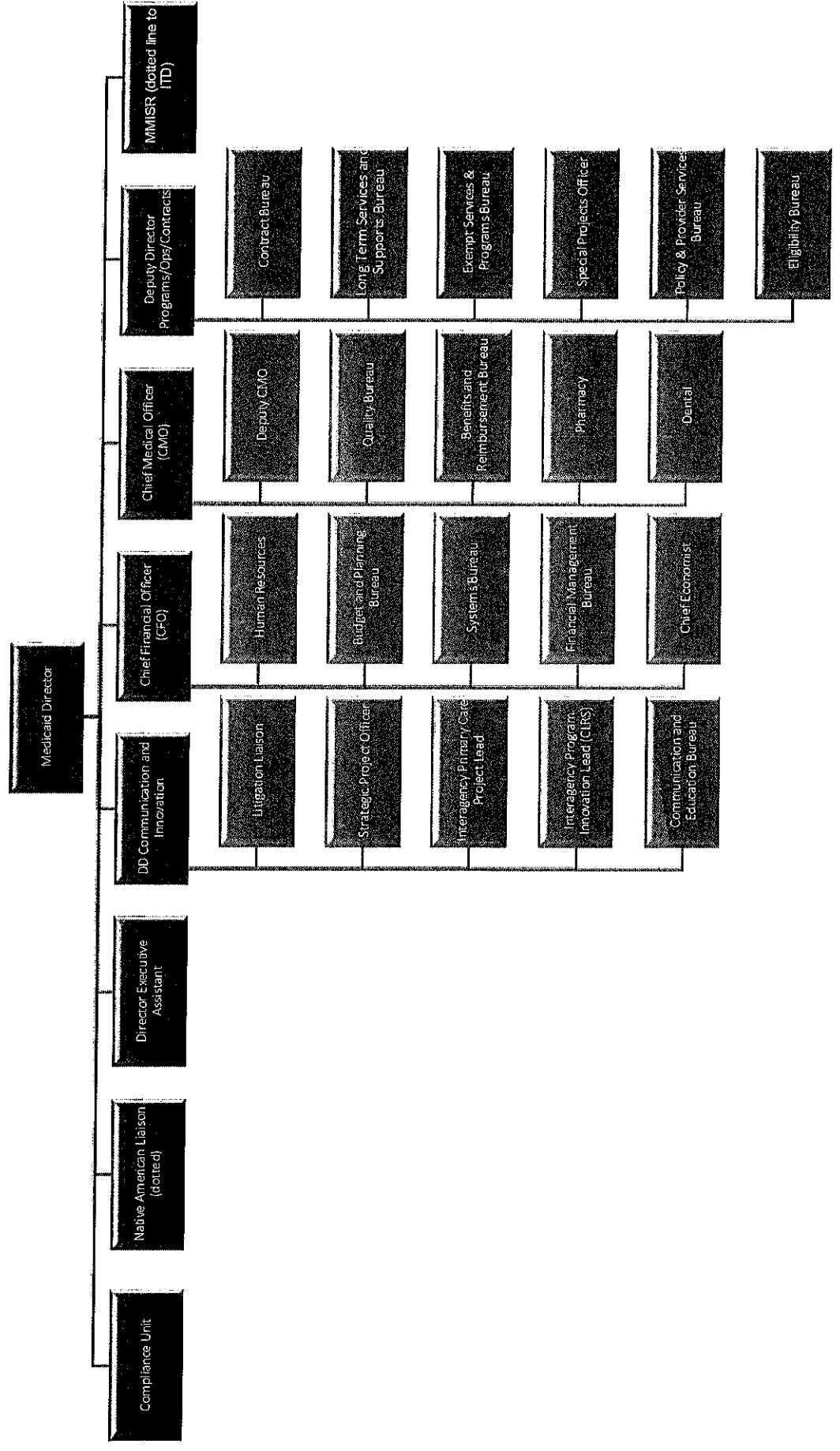
Table 2

Health Care Authority Department
 Performance Measures Summary

63000

P523 Child Support Enforcement		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Purpose: The purpose of the child support enforcement program is to provide location, establishment and collection services for custodial parents and their children; to ensure that all court orders for support payments are being met to maximize child support collections; and to reduce public assistance rolls.						
Performance Measures:						
Output	Total dollars collected in child support obligations for each dollar expended by the child support enforcement program	New	0	\$4	0	
Outcome	Amount of child support collected, in millions	\$121	0	\$147	0	
Outcome	Percent of current support owed that is collected	58%	0%	65%	0%	
Outcome	Percent of cases with support orders	84%	0%	85%	0%	
Explanatory	Average amount of child support collected, per child	\$58	0	N/A	N/A	
Explanatory	Percent of noncustodial parents paying support to total cases with support orders	51%	0%	N/A	N/A	

FY 26 Medicaid Organizational Chart



P-1 Program Overview

Program Description:

The Health Care Authority (HCA), through the Medical Assistance Division (MAD), administers the New Mexico Medicaid program, which includes Title XIX – Medicaid, Title XXI – the Children’s Health Insurance Program (CHIP), and other health care related programs. The over-arching goals of these programs is to better serve the healthcare needs of New Mexicans. As of July 2024, 911,514 New Mexicans are estimated to be enrolled in one of the medical assistance programs. The Medicaid-CHIP enrollment is projected to grow at 2.0% over SFY 2025 and SFY 2026, reaching 956,000 by June 2026. This enrollment projection recognizes HCA-MAD policies to extend continuous eligibility coverage to children under age 6, and the re-enrollment of 19,542 children who lost coverage due to procedural closures prior to June 2024. Projected enrollment growth assumes continuation of normal eligibility redetermination processes, and current statewide trends in labor force participation and insurance coverage.

HCA-MAD operates the New Mexico Medicaid program under an 1115 demonstration waiver under the name ‘Turquoise Care.’ Turquoise Care mandates managed care enrollment, with the exception of 164,000 enrollees in fee-for-service programs. As of July 2024, 750,500 New Mexicans are estimated to be enrolled in managed care plans. Turquoise Care is focused on integrated care with comprehensive care coordination as its centerpiece. The managed care program is a comprehensive service delivery system, whereby managed care organizations (MCOs) are responsible for the delivery of all covered services to Medicaid clients enrolled in managed care plans

HCA-MAD works in collaboration with the Behavioral Health Services Division (BHSD), the Early Childhood and Education Department (ECECD), the Children Youth and Family Department (CYFD), the Department of Health (DOH), Aging and Long Term Services Department (AL.TSD), and a number of other state agencies, school districts, local governments, MCOs, and health care providers to ensure access to quality health care for New Mexico Medicaid enrollees.

P-1 Program Overview

Major Issues and Accomplishments:

- The Centennial Care 2.0 Waiver expired on December 31st, 2023. Building upon the strong foundation created by Centennial Care, the State submitted a 5-year waiver renewal application to CMS in 2022. Through the demonstration renewal, the State introduced its new demonstration name: Turquoise Care, effective July 1, 2024 through December 31, 2028.
 - The Turquoise Care Managed Care program is organized under four MCO contactors: Presbyterian Health Plan, Blue Cross Blue Shield, UnitedHealthcare, and Molina Healthcare. The Turquoise Care MCO contractual arrangements target improvements to critical areas, including care coordination, quality and performance initiatives, extending behavioral health networks and services, improving network adequacy for children with specialized needs, and provider enrollment.
 - Turquoise Care Initiatives Included in the renewal application are designed to improve access to care for New Mexicans, target Health Related Social Needs, and support continued development of healthcare provider networks. Specific planning activities reflecting on current year operations include:
 - a. Targeting expanded services for maternal and child health
 - b. Housing supports
 - c. Food and nutritional support
 - d. Targeting the historically underserved populations of justice involved individuals and Native Americans
- The FY 2025 Medicaid-CHIP operating budget covers a wide array of expenditures impacting both base and expansion programs delineated in the FY 2026 budget request. FY 2025 programmatic activities include:
1. Implementing 1115 Waiver approval for Justice Re-entry demonstration, Nutrition and Food as Medicaid, and Medical Respite
 2. Implementing Primary Care Payment Reform
 3. Implementing performance-based Hospital reimbursement through the HDAA
 4. Initiating Turquoise Care Waiver contracts with rate increases for FQHCs based on available funds
 5. Adding Community Health Workers as Medicaid-funded providers
 6. Introducing Traditional Healing services
 7. Introducing Doulas and lactation care providers as Medicaid-compensable services
 8. Expanding Access to Supportive Housing
 9. Introducing Chiropractic Services
 10. Expanding availability to the Community Benefit program
 11. Extending Home Visiting by adding four new evidence-based Home Visiting models which allow postpartum enrollment
 12. Enhancing reimbursement rates for providers with additional behavioral health training and expertise

These examples of FY 2025 programmatic activities carry challenges in maintaining administrative and budgetary controls, and managing the complex timelines and CMS regulatory requirements that accompany their implementation and operations. Administrative staffing is a critical resource needed to ensure compliance with regulatory parameters, and efficient operation of Medicaid-CHIP programs.

BU PCode
63000 P524**P-1 Program Overview****Overview of Request:**

- The budget request contains 1115 Waiver Program Implementation expenditures, accounting for \$115.6 million in total computable cost, and \$31.9 million in General Fund need. The expenditures target maternal health/food programs for pregnant members, housing/medical respite for homeless individuals, and medical services for justice-involved individuals prior to their release from incarceration.
- The budget request contains increases in Hospital & Provider Rates for FY 2026, accounting for \$226.3 million total computable cost, and \$49.4 million in General Fund need. The increase represents continued efforts to raise and maintain Medicaid provider reimbursement rates.
- The budget request contains budget expansion items, accounting for \$58.3 million in total computable cost, and \$16.1 million in General Fund need. The expenditures target HCBS and BH service rate increases, increased support of PACE program expenditures, and reimbursing assisted living facilities.
- Reductions in the FMAP and EFMAP factors. As noted above, the FMAP decreases from 71.68% in FFY 2025 to 71.56% in FFY 2026. Meantime, the EFMAP decreases from 80.18% to 80.09%. The decrease in federal financial participation (FFP) factors reduces the State's blended FMAP from 77.56% to 77.20%. Consequently, the lower FFP factors increase the State's share of Medicaid funding by \$12.4 million/year.
- Adjustments in contractual expenses are anticipated in FY 2026 in relation to programmatic needs and administrative operations under HCA's administration of Turquoise Care programs. Increases in contractual costs account for some \$19.3 million in total computable cost relative to FY 2025.
- Additional revenue is expected from Drug Rebates, the Safety Net Care Pool, and the County Supported Medicaid Fund. If revenue transfers or other revenues decline then additional general fund will be required to make up for shortfalls in revenues.

BU PCode
63000 P524

P-1 Program Overview

Programmatic Changes:

In FY 2026 HCA-MAD proposes several notable increases in Base Program expenditures, recognizing social determinants of health and wellbeing. These items include housing/medical respite; maternal health; housing/food capacity-building infrastructure; and extending healthcare coverage to Justice-involved populations prior to release in the community.

- Housing supports. The initiative is twofold. HCA-MAD is expanding the Linkages program by increasing the number of eligible members and adding other provider types who can perform these services. The Linkages program provides pre-tenancy and tenancy supports. These services include applying for housing, communicating with landlords, and paying for first, last, and security deposits. The intent is to offer wraparound housing supports with the exception of rent payments.
- Medical respite. The initiative allows homeless people (with physical health issues) who have been discharged from a hospital to enter medical respite for up to 6 months. The provided service sits between a shelter and a rehab facility. Individuals can sleep in the facility and receive meals and medical attention.
- Food support. The initiative provides home delivered meals for pregnant members with comorbidities (medical problems, such as gestational diabetes). It also provides delivered meals for community benefit members who are homebound, such as older adults and disabled individuals lacking mobility.
- Justice involved. The initiative will allow incarcerated individuals who qualify for Medicaid coverage to receive benefits up to 30 days prior to release. Providers of case management and primary care services could bill Medicaid for visits prior to release. Similarly, a provider who works in the facility could bill Medicaid for visits. The initiative would allow prescriptions to be filled prior to discharge; especially medications for HIV, Hepatitis C, behavioral health diagnoses, and SUD.

In support of the above additions to the Base program expenditures HCA-MAD estimates the cost to the general fund will be \$31.9 million.

- Furthermore, in FY 2026 HCA-MADs Base Program expenditures increase due to maintaining FY 2025 investments in provider reimbursements, pursuant to HB2 FY 2024. The expenditure maintains HCA-MADs goal of enhancing the supply of healthcare services and delivery throughout New Mexico.

The estimated general fund cost of \$49.4 million reflects provider rate increases currently being built into the FY 2025 Base program capitation expenditures, effective 1/1/2025.

New Expansion Program Expenditures

In FY 2026 HCA-MAD proposes several budget expansion items including rate increases for non-Medicare equivalent BH and LTSS services, and an expansion of staff to implement and oversee the expanded benefit package.

- Improving behavioral health rates for non-Medicare equivalents will allow better reimbursement for substance abuse disorder (SUD), both inpatient and outpatient, and will likely improve the rates of remission and reduce mortality from SUD. Improving rates for children's BH services may reduce out of state placements for children with complex BH needs, including Children in State Custody. The anticipated cost to the general fund is \$5.8 million.
 - Improving LTSS rates applicable to the PACE program (all-inclusive care for the elderly) will keep more older and disabled adults out of nursing facilities and allow them to age in place. The anticipated cost to the general fund is \$5.3 million.
 - Improving Assisted Living Facility (ALF) rates will improve the safety and quality of care at these facilities. Staff expansion is required to roll out all of the new 115 waiver benefits and to provide oversight over the current MCOs and programs. The anticipated cost to the general fund is \$5.0 million.
- In sum, the anticipated cost to the general fund for these three Program Expansions \$16.1 million.

P-1 Program Overview

Base Budget Justification:

- HCA-MAD received an appropriation of \$1,511.5 million in FY 2025 to operate Medicaid-CHIP programs. Currently, the FY 2025 budget faces a shortfall of \$54.0 million according to the June 2024 quarterly budget projection. The shortfall reflects various factors, including adjustments in enrollment, transition into the Health Care Authority (HCA), increased contractual obligations, and the reimbursement of managed care costs and medical services. The shortfall is anticipated to pose challenges in budgeting for MCO and provider reimbursements and meeting programmatic goals and objectives.
 - The Base Budget request for FY 2026 applies historic enrollment growth models, new enrollment policies, modest trend adjustments in per capita expenditures, and proposed changes and improvements in Medicaid-CHIP healthcare coverage and medical service programs.
 - a. 2.0% annual enrollment growth across managed care and fee-for-service programs, including long-term supports and services. This includes the re-instatement of children who lost eligibility due to non-financial reasons during the public health emergency (PHE) Unwinding, and significant uptake of uninsured working-age adults who also lost coverage over the course of the PHE-Unwinding experience. The cost to the general fund from annual enrollment growth of 2.0% is \$23.0 million.
 - b. 2.6% annual Medical CPI-U trending across MCO programs is supported by current BLS estimates and Mercer actuarial trending used in capitation development. The annual rate increase of 2.6% sustaining investments in provider reimbursement rates for base program services. The cost to the general fund is \$39.9 million. The total cost from 2.0% enrollment growth and 2.6% per member cost growth is \$63.0 million.
- Summary Remarks
- The FY 2026 projected general fund need is \$1,694.0 million, an increase of \$182.5 relative to the FY2025 appropriation of \$1,511.5 million. The current FY2025 budget shortfall estimate is \$54.0 million.
 - Of the \$182.5 million additional general fund need, (adjusting for the FY 2025 budget shortfall), \$81.3 million represents increases in provider reimbursement (\$49.4 million) and implementation of 1115 Waiver programs (\$31.9 million); \$63.0 million represents projected increases in managed care enrollment and capitation; and \$16.1 million represents programmatic Expansions.
 - Changes in contractual costs from FY 2025 to FY 2026 are estimated to be \$19.3 million.
 - Lower FMAP and EFMAR factors relative to FY 2025 account for \$12.4 million of the additional general fund need for maintaining/expanding operations in FY 2026.

BU PCode Department
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S-8 Financial Summary
(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	FY 2026 Agency Request Expansion	Total
REVENUE							
112 Other Transfers	0.0	0.0	0.0	0.0	6,854.9	0.0	6,854.9
Not Used	0.0	0.0	0.0	0.0	6,854.9	0.0	6,854.9
111 General Fund Transfers	1,285,112.2	1,284,754.5	1,370,129.4	0.0	1,480,573.3	16,896.3	1,497,469.6
112 Other Transfers	339,600.8	414,345.6	426,229.7	0.0	559,786.6	0.0	559,786.6
120 Federal Revenues	6,436,523.7	5,774,950.1	6,952,493.4	0.0	7,898,256.1	42,963.6	7,941,219.7
130 Other Revenues	102,264.4	134,085.3	136,556.4	0.0	143,425.9	0.0	143,425.9
150 Fund Balance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	8,163,501.1	7,608,135.5	8,885,408.9	0.0	10,082,041.9	59,859.9	10,141,901.8
REVENUE	8,163,501.1	7,608,135.5	8,885,408.9	0.0	10,088,896.8	59,859.9	10,148,756.7
EXPENSE							
200 Personal Services and Employee Benefits	16,996.8	13,557.2	19,172.1	24,286.7	21,372.3	1,595.8	22,968.1
300 Contractual services	131,102.5	236,451.9	131,102.5	0.0	210,337.6	0.0	210,337.6
400 Other	8,015,401.8	7,215,743.7	8,735,134.3	0.0	9,857,186.9	56,264.1	9,915,451.0
EXPENDITURES	8,163,501.1	7,465,752.8	8,885,408.9	24,286.69	10,088,896.8	59,859.9	10,148,756.7
EXPENSE	8,163,501.1	7,465,752.8	8,885,408.9	24,286.69	10,088,896.8	59,859.9	10,148,756.7
FTE POSITIONS							
810 Permanent	221.50	221.00	221.50	221.00	222.50	0.00	222.50
FTEs	221.50	221.00	221.50	221.00	222.50	0.00	222.50
FTE POSITIONS	221.50	221.00	221.50	221.00	222.50	0.00	222.50

State of New Mexico

Medical Assistance

BU PCode Department
63000 P624 000000

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		Total
					Base	Expansion	
499105 General Fd. Appropriation	1,285,112.2	1,284,754.5	1,370,129.4	0.0	1,480,573.3	16,896.3	1,497,469.6
111 General Fund Transfers	1,285,112.2	1,284,754.5	1,370,129.4	0.0	1,480,573.3	16,896.3	1,497,469.6
425909 Other Services - Interagency	0.0	0.0	12,000.0	0.0	0.0	0.0	0.0
451909 Federal Contract - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499901 Transfer In of Capital Asset	0.0	0.0	0.0	0.0	6,854.9	0.0	6,854.9
499905 Other Financing Sources	269,908.4	260,985.0	338,471.8	0.0	123,814.3	0.0	123,814.3
499906 OFS - INTRA-Agency	0.0	0.0	0.0	0.0	360,214.3	0.0	360,214.3
499999 O/F Sources - Higher Ed Instit	69,692.4	153,360.6	75,757.9	0.0	75,758.0	0.0	75,758.0
112 Other Transfers	339,600.8	414,345.6	426,229.7	0.0	566,641.5	0.0	566,641.5
451903 Federal Direct - Operating	6,436,523.7	5,774,950.1	6,952,493.4	0.0	7,898,256.1	42,963.6	7,941,219.7
120 Federal Revenues	6,436,523.7	5,774,950.1	6,952,493.4	0.0	7,898,256.1	42,963.6	7,941,219.7
422001 Rebates	33,754.8	47,039.5	31,626.8	0.0	38,754.8	0.0	38,754.8
422002 Recoveries	0.0	187.7	0.0	0.0	0.0	0.0	0.0
422902 Other Fees	645.0	481.7	645.0	0.0	645.0	0.0	645.0
425906 Other Services - CU	1,144.0	0.0	1,037.0	0.0	778.5	0.0	778.5
434301 Payment for Care - 3rd Party	1,587.0	547.0	1,587.0	0.0	1,587.0	0.0	1,587.0
434302 Payments For Care-Government	28,846.0	73,335.8	65,373.0	0.0	65,373.0	0.0	65,373.0
441201 Interest On Investments	0.0	100.1	0.0	0.0	0.0	0.0	0.0
461502 Traffic Violation Fees	811.4	688.0	811.4	0.0	811.4	0.0	811.4
482302 Health Care Quality Surcharge	35,465.0	11,701.8	35,465.0	0.0	35,465.0	0.0	35,465.0
496903 Miscellaneous Revenue	11.2	3.7	11.2	0.0	11.2	0.0	11.2
130 Other Revenues	102,264.4	134,085.3	136,556.4	0.0	143,425.9	0.0	143,425.9
325900 Restricted FB - Gov	0.0	0.0	0.0	0.0	0.0	0.0	0.0
327900 Assigned FB - GOV	0.0	(45,942.9)	0.0	0.0	0.0	0.0	0.0
328900 Unassigned FB - Gov	0.0	45,942.9	0.0	0.0	0.0	0.0	0.0
150 Fund Balance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE	8,163,501.1	7,608,135.5	8,885,408.9	0.0	10,088,896.3	59,859.9	10,148,756.7
520000 Payroll	0.0	0.0	0.0	0.0	0.0	1,595.8	1,595.8
520100 Exempt Perm Positions P/T&F/T	119.0	69.5	119.0	218.0	119.2	0.0	119.2
520200 Term Positions	0.0	26.3	0.0	0.0	0.0	0.0	0.0
520300 Classified Perm Positions F/T	12,435.4	9,523.7	14,043.8	17,518.1	16,135.6	0.0	16,135.6
520400 Classified Perm Positions P/T	17.2	0.0	17.2	0.0	17.2	0.0	17.2
520600 Paid Unused Sick Leave	0.0	13.7	0.0	0.0	0.0	0.0	0.0

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		Total
					Base	Expansion	
520700 Overtime & Other Premium Pay	0.0	37.2	0.0	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	0.0	39.9	0.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	1,484.7	985.0	1,502.6	1,611.2	1,502.6	0.0	1,502.6
521200 Retirement Contributions	1,839.5	1,851.0	2,155.5	3,466.5	2,155.5	0.0	2,155.5
521300 FICA	783.3	693.5	914.7	1,087.2	914.7	0.0	914.7
521400 Workers' Comp Assessment Fee	2.1	1.2	1.7	0.0	1.6	0.0	1.6
521410 GSD Work Comp Insur Premium	34.0	34.0	24.3	0.0	28.6	0.0	28.6
521500 Unemployment Comp Premium	21.0	21.0	7.7	0.0	11.5	0.0	11.5
521600 Employee Liability Ins Premium	65.4	66.0	136.1	0.0	236.3	0.0	236.3
521700 RHC Act Contributions	215.2	192.5	249.5	385.7	249.5	0.0	249.5
523200 COVID Related Time Worked	0.0	2.8	0.0	0.0	0.0	0.0	0.0
200 Personal Services and Employee Bene	16,996.8	13,557.2	19,172.1	24,286.7	21,372.3	1,595.8	22,968.1
535100 Medical Services	465.5	22.5	368.7	0.0	76.4	0.0	76.4
535200 Professional Services	35,067.9	23,843.8	28,017.3	0.0	49,602.2	0.0	49,602.2
535209 Professional Svcs - Interagency	0.0	(17.3)	0.0	0.0	0.0	0.0	0.0
535300 Other Services	82,156.7	130,623.7	89,888.2	0.0	120,006.6	0.0	120,006.6
535309 Other Services - Interagency	670.0	1,063.6	670.0	0.0	670.0	0.0	670.0
535310 Other Services - Higher Ed	2,650.0	(57.4)	2,500.0	0.0	2,500.0	0.0	2,500.0
535400 Audit Services	3,633.8	0.0	2,996.3	0.0	3,727.0	0.0	3,727.0
535500 Attorney Services	250.1	9.1	257.6	0.0	100.0	0.0	100.0
535600 IT Services	6,208.5	80,963.9	6,404.4	0.0	33,655.4	0.0	33,655.4
300 Contractual services	131,102.5	236,451.9	131,102.5	0.0	210,337.6	0.0	210,337.6
542100 Employee I/S Mileage & Fares	1.0	2.7	1.0	0.0	1.0	0.0	1.0
542200 Employee I/S Meals & Lodging	19.2	16.5	4.0	0.0	4.0	0.0	4.0
542500 Transp - Fuel & Oil	6.4	1.4	2.0	0.0	2.0	0.0	2.0
542600 Transp - Parts & Supplies	4.4	0.0	2.0	0.0	2.0	0.0	2.0
542700 Transp - Transp Insurance	0.2	0.2	0.2	0.0	0.2	0.0	0.2
542800 State Transp Pool Charges	18.1	9.6	8.5	0.0	8.7	0.0	8.7
543200 Maint - Furn, Fixt, Equipment	20.0	0.0	0.0	0.0	0.0	0.0	0.0
543300 Maint - Buildings & Structures	20.0	0.0	0.0	0.0	0.0	0.0	0.0
543400 Maint - Property Insurance	0.3	0.3	0.1	0.0	0.1	0.0	0.1
543830 IT HW/SW Agreements	4,457.3	6,057.1	1,300.0	0.0	1,010.0	0.0	1,010.0
544000 Supply Inventory IT	18.0	518.1	1.0	0.0	1.0	0.0	1.0
544100 Supplies-Office Supplies	22.4	6.0	1.0	0.0	1.0	0.0	1.0

Medical Assistance

BU 63000 Department 000000

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

	2023-24	2023-24	2024-25	2025-26	FY 2026 Agency Request		Total
	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	
544900 Supplies-Inventory Exempt	166.0	0.9	0.0	0.0	0.0	0.0	0.0
545600 Reporting & Recording	106.0	104.9	50.0	0.0	50.0	0.0	50.0
545710 DOIT HCM Assessment Fees	0.0	0.0	76.2	0.0	52.7	0.0	52.7
545900 Printing & Photo Services	0.0	3.0	0.0	0.0	0.0	0.0	0.0
546100 Postage & Mail Services	40.8	4,594.9	3,546.0	0.0	4,000.0	0.0	4,000.0
546400 Rent Of Land & Buildings	1,325.6	630.2	1,325.6	0.0	1,325.6	0.0	1,325.6
546500 Rent Of Equipment	100.0	55.7	0.0	0.0	0.0	0.0	0.0
546600 Communications	78.4	0.0	0.0	0.0	0.0	0.0	0.0
546610 DOIT Telecommunications	164.2	220.1	199.7	0.0	223.0	0.0	223.0
546700 Subscriptions/Dues/License Fee	28.0	18.5	20.0	0.0	20.0	0.0	20.0
546800 Employee Training & Education	37.2	2.5	2.0	0.0	2.0	0.0	2.0
546900 Advertising	42.4	1,087.8	250.0	0.0	250.0	0.0	250.0
547000 Legal Settlements	0.0	1,311.3	0.0	0.0	0.0	0.0	0.0
547300 Care & Support	7,978,361.4	7,165,122.6	8,710,758.2	0.0	9,832,536.8	58,264.1	9,890,800.9
547450 Grants to Other Agencies	30,229.5	34,836.4	17,551.8	0.0	17,641.8	0.0	17,641.8
547900 Miscellaneous Expense	0.0	994.5	0.0	0.0	0.0	0.0	0.0
547999 Request to Pay Prior Year	0.0	96.8	0.0	0.0	0.0	0.0	0.0
548200 Furniture & Fixtures	15.0	0.0	15.0	0.0	15.0	0.0	15.0
548300 Information Tech Equipment	0.0	36.0	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	60.0	6.3	10.0	0.0	20.0	0.0	20.0
549700 Employee O/S Meals & Lodging	60.0	9.5	10.0	0.0	20.0	0.0	20.0
400 Other	8,015,401.8	7,215,743.7	8,735,134.3	0.0	9,857,186.9	58,264.1	9,915,451.0
TOTAL EXPENSE	8,163,501.1	7,465,752.8	8,885,408.9	24,286.7	10,088,896.8	59,859.9	10,148,756.7
810 Permanent	221.50	221.00	221.50	221.00	222.50	0.00	222.50
810 Permanent	221.50	221.00	221.50	221.00	222.50	0.00	222.50
TOTAL FTE POSITIONS	221.50	221.00	221.50	221.00	222.50	0.00	222.50

REV EXP COMPARISON

(Dollars in Thousands)

63000 - Health Care Authority Department

P524 - Medical Assistance					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	1,497,469.6	143,425.9	566,641.5	7,941,219.7	10,148,756.7
Personal Services and Employee Benefits	10,616.9	0.0	0.0	12,351.2	22,968.1
Contractual services	48,392.1	6,727.4	759.9	154,458.2	210,337.6
Other	1,438,460.6	136,698.5	565,881.6	7,774,410.3	9,915,451
USES Total:	1,497,469.6	143,425.9	566,641.5	7,941,219.7	10,148,756.7
Net:	0.0	0.0	0.0	0.0	0.0

Agency: Health Care Authority

BJ: 65000

Program: MAD Admin and Program

Program Code: P524

25.01

Detail of Federal Funds Revenue (numbers in thousands)

FUND	REVENUE ACCOUNT	GRANT NAME	EXP. DATE	TOTAL GRANT AMOUNT	FY24 ACTUALS MATCH RATIO	FY24 ACTUALS	FY25 OPBUD MATCH RATIO	FY25 OPBUD	FY26 REQUEST MATCH RATIO	BASE	FY26 REQUEST EXPANSION	TOTAL				
05200	451903	Medicaid Admin	n/a	Not applicable*	50/50	10,874.4	50/50	18,536.7	50/50	20,505.7	1,898.0	22,403.7				
05200	451903	Medicaid Admin	n/a	Not applicable*	75/25	64,704.0	75/25	41,643.2	75/25	53,053.4		53,053.4				
05200	451904	Medicaid Admin	n/a	Not applicable*	90/10	2,159.7	90/10	170.8	90/10	0.0		0.0				
05200	451903	Medicaid Admin	n/a	Not applicable*	100%**	28,541.5	100%**	47,408.5	100%**	59,406.0		59,406.0				
05200	451903	Medicaid Admin	n/a	Not applicable*	82/18***	430.4	82/18***	424.5	82/18***	0.0		0.0				
05200	451903	Medicaid Program	n/a	Not applicable*	82/17/79 ¹	846,899.7	82/17/79 ¹	726,400.0	81/42/18.58 ²	794,700.0		794,700.0				
05200	451903	Medicaid Program	n/a	Not applicable*	71.58/28.43 ²	546,830.0	71.58/28.43 ²	555,900.0	71.58/28.43 ²	799,000.0		799,000.0				
05200	451903	Medicaid Program	n/a	Not applicable*	80.19/19.81 ³	5,737,354.4	78.91/21.09 ³	4,746,610.7	78.80/21.20 ³	5,417,846.3		5,417,846.3				
05200	451903	Medicaid Program	n/a	Not applicable*	52.51/47.49 ⁴	136,746.0	50.50/49.50 ⁴	136,900.0	50.55/49.45 ⁴	156,400.0		156,400.0				
05200	451903	Medicaid Program	n/a	Not applicable*	72.53/27.07 ⁵	220,333.0	74.99/25.01 ⁵	678,500.0	74.99/25.01 ⁵	772,764.0		772,764.0				
05200	451903	Medicaid Program	n/a	Not applicable*					72.37/27.63	42,165.7		42,165.7				
*This federal funding is based on eligible theretofore. It is not appropriate to provide a grand total.																
**In MAD Admin this 100% presents a mashup of federal funds where another entity will be providing the matching funds																
***Blended Rate for MAD Admin CHIP and Enhanced																
****Blended Rate for Medicaid Title XIX																
*****Blended rate for Medicaid Fee for Service (FFS)																
*****Blended rate for Medicaid Waivers																
*****Blended rate for Medicaid Turquoise Healthcare																
*****Blended rate for Medicare Part A, Part B, Part D																
*****Medical Other Cost minus FY26 Expansions																
					7,584,945.20			6,952,493.40			8,073,675.40		44,063.70		8,117,739.10	

	FFS	TC BH
FY24 ACTUAL BASED ON JUNE 2024 PM 7/23/24	791,720	171,341
	82.21%	
	5,082,626	1,256,406
	80.19%	

	FFS	TC BH
Use Nov 2023 Data For SFY2025 OPBUD 1/6/2024	792,197	169,629
	82.37%	
	5,132,809	1,371,556
	78.91%	

	FFS	TC BH
Use Jun 2024 Data For SFY2026 REQUEST (DRAFT 7/15/2024)	794,713	181,409
	81.42%	
	5,303,558	1,426,454
	78.80%	
	772,764	257,732
	74.95%	

OTHER minus EXPANSION

Medical Assistance

BU PCode Department
63000 P524 000000

State of New Mexico

EB-1 Expansion Justifications
(Dollars in Thousands)

Assisted Living

Rank: 0

New Initiative	2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
General Fund Transfers	4999.6	0.0	0.0	0.0	4999.6	0.0
Federal Revenues	0.0	0.0	0.0	13095.1	13095.1	0.0
REVENUE, TRANSFERS	4999.6	0.0	0.0	13095.1	18094.7	0.0
Other	4999.6	0.0	0.0	13095.1	18094.7	0.0
EXPENDITURES	4999.6	0.0	0.0	13095.1	18094.7	0.0

Brief Description:

This expansion request regards increased provider reimbursement rate for Assisted Living.

Legislative Change:

Session Law Citation:

Legal Settlement:

Case Number or Citation:

Rate increase for non-Medicare

Rank: 0

New Initiative	2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
General Fund Transfers	5799.5	0.0	0.0	0.0	5799.5	0.0
Federal Revenues	0.0	0.0	0.0	15190.3	15190.3	0.0
REVENUE, TRANSFERS	5799.5	0.0	0.0	15190.3	20989.8	0.0
Other	5799.5	0.0	0.0	15190.3	20989.8	0.0
EXPENDITURES	5799.5	0.0	0.0	15190.3	20989.8	0.0

Brief Description:

Raise rates for non-Medicare and non-Medicaid BH codes

Legislative Change:

Session Law Citation:

Legal Settlement:

Case Number or Citation:

Medical Assistance

BU PCode Department
63000 P524 000000

State of New Mexico

EB-1 Expansion Justifications
(Dollars in Thousands)

Program for All Inclusive Care for the Elderly (PACE)

Rank: 0

New Initiative	2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
General Fund Transfers	5299.3	0.0	0.0	0.0	5299.3	0.0
Federal Revenues	0.0	0.0	0.0	13880.3	13880.3	0.0
REVENUE, TRANSFERS	5299.3	0.0	0.0	13880.3	19179.6	0.0
Other	5299.3	0.0	0.0	13880.3	19179.6	0.0
EXPENDITURES	5299.3	0.0	0.0	13880.3	19179.6	0.0

Brief Description:

Increase reimbursement rate in the PACE program and support member enrollment

Legislative Change:

Session Law Citation:

Legal Settlement:

Case Number or Citation:

MAD: OHR Pitches for the People Pay Band Adjustment

Rank: 0

New Initiative	2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
General Fund Transfers	797.9	0.0	0.0	0.0	797.9	0.0
Federal Revenues	0.0	0.0	0.0	797.9	797.9	0.0
REVENUE, TRANSFERS	797.9	0.0	0.0	797.9	1595.8	0.0
Personal Services and Employee	797.9	0.0	0.0	797.9	1595.8	0.0
EXPENDITURES	797.9	0.0	0.0	797.9	1595.8	0.0

Brief Description:

To address most compensation gaps to ensure staff are being compensated at a higher rate within their respective salary schedule.

Legislative Change:

Session Law Citation:

Legal Settlement:

Case Number or Citation:

Medical Assistance

BU PCode Department
63000 P524 000000

State of New Mexico
EB-2 Expansion Fiscal Summary
(Dollars in Thousands)

Assisted Living

Rank: 0

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
111	General Fund Transfers	4999.6	0.0	0.0	0.0	4999.6	0.0
120	Federal Revenues	0.0	0.0	0.0	13095.1	13095.1	0.0
REVENUE, TRANSFERS		4999.6	0.0	0.0	13095.1	18094.7	0.0
400	Other	4999.6	0.0	0.0	13095.1	18094.7	0.0
EXPENDITURES		4999.6	0.0	0.0	13095.1	18094.7	0.0

0.0

Rate Increase for non-Medicare

Rank: 0

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
111	General Fund Transfers	5799.5	0.0	0.0	0.0	5799.5	0.0
120	Federal Revenues	0.0	0.0	0.0	15190.3	15190.3	0.0
REVENUE, TRANSFERS		5799.5	0.0	0.0	15190.3	20989.8	0.0
400	Other	5799.5	0.0	0.0	15190.3	20989.8	0.0
EXPENDITURES		5799.5	0.0	0.0	15190.3	20989.8	0.0

0.0

Program for All Inclusive Care for the Elderly (PACE)

Rank: 0

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
111	General Fund Transfers	5299.3	0.0	0.0	0.0	5299.3	0.0
120	Federal Revenues	0.0	0.0	0.0	13880.3	13880.3	0.0
REVENUE, TRANSFERS		5299.3	0.0	0.0	13880.3	19179.6	0.0
400	Other	5299.3	0.0	0.0	13880.3	19179.6	0.0
EXPENDITURES		5299.3	0.0	0.0	13880.3	19179.6	0.0

0.0

MAD: OHR Pitches for the People Pay Band Adjustment

Rank: 0

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
111	General Fund Transfers	797.9	0.0	0.0	0.0	797.9	0.0
120	Federal Revenues	0.0	0.0	0.0	797.9	797.9	0.0
REVENUE, TRANSFERS		797.9	0.0	0.0	797.9	1595.8	0.0

Medical Assistance

State of New Mexico

EB-2 Expansion Fiscal Summary
(Dollars in Thousands)

BU **PCode** **Department**
63000 P524 000000

200	Personal Services and Employee Benefits	797.9	0.0	0.0	797.9	1595.8	0.0
EXPENDITURES		797.9	0.0	0.0	797.9	1595.8	0.0

0.0

Medical Assistance

State of New Mexico

BU PCode Department
63000 P524 000000

EB-3 Expansion Line Item Detail
(Dollars in Thousands)

Assisted Living

Rank: 0

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
547300	Care & Support	4999.6	0.0	0.0	13095.1	18094.7	0.0
400	Other	4999.6	0.0	0.0	13095.1	18094.7	0.0
Total for Assisted Living		4999.6	0.0	0.0	13095.1	18094.7	0.0

Rate increase for non-Medicare

Rank: 0

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
547300	Care & Support	5799.5	0.0	0.0	15190.3	20989.8	0.0
400	Other	5799.5	0.0	0.0	15190.3	20989.8	0.0
Total for Rate increase for non-Medicare		5799.5	0.0	0.0	15190.3	20989.8	0.0

Program for All Inclusive Care for the Elderly (PACE)

Rank: 0

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
547300	Care & Support	5299.3	0.0	0.0	13880.3	19179.6	0.0
400	Other	5299.3	0.0	0.0	13880.3	19179.6	0.0
Total for Program for All Inclusive Care for the Elderly (PACE)		5299.3	0.0	0.0	13880.3	19179.6	0.0

MAD: OHR Pitches for the People Pay Band Adjustment

Rank: 0

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
520000	Payroll	797.9	0.0	0.0	797.9	1595.8	0.0
200	Personal Services and Employee Benefit	797.9	0.0	0.0	797.9	1595.8	0.0
Total for MAD: OHR Pitches for the People Pay Band Adjustment		797.9	0.0	0.0	797.9	1595.8	0.0



Agency Expansion Request Justification

New Mexico agencies making significant requests to expand agency budgets, other than workload changes, or for large special appropriations that appear to expand an agency’s recurring budget are being asked to assess the proposals and report on their purpose, potential for success, and plans for implementation and accountability in accordance with the Budget Guidelines of the New Mexico Legislative Finance Committee (LFC) and LFC's Legislating for Results Framework.

Program Premise

What public problem does this program seek to address? How will this program address the problem? Does the proposed program link to a goal in the agency’s strategic plan?

What is the extent of the problem stated in numerical, geographic, and equity terms? What portion of the total need identified does this program seek to address?

Needs Assessment

Program Description

What specific activities in the program will achieve these expected program outcomes? What are costs per person or activity? Once the program is fully operational, what are the estimated ongoing annual costs?

Is the program based on evidence or research or a promising practice? Will it need formal evaluation?

Research and Evidence

Implementation Plan

What activities are needed to implement the program? How much will it cost? What is the timeline for each startup activity?

Will the program be implemented with equity and fidelity? Do you have a checklist of the program components need to achieve the impacts?

Fidelity Plan

Measurement and Evaluation

What specific outcomes are expected? What are key performance measures? How often will the program be measured and evaluated?

Agency and Expansion Request Information

Agency: Health Care Authority

Short Title of Request: Click or tap here to enter text.

Point of contact for follow-up information:

Name: Dustin Acklin

Title: Human Resources Director

Phone: 505-709-5571

E-Mail: dustin.acklin@hca.nm.gov

Is the requested expansion solely the result of a workload change? No

If yes, no further information is needed. If no, please provide narrative responses addressing item below.

1. Program Premise

In this section, provide information describing the problem this funding is proposed to address.

- a. Why is this expansion needed and what problem or need it is attempting to address?

At the time of this request, 1425 HCA staff are at or below mid point of their respective pay band. This is approximately 76.4% of the department. This request will address most compensation gaps to ensure staff are being compensated at a higher rate within their respective salary schedule. In the long term this request will reduce HCA's attrition/turnover rates and improve the department's ability to retain staff. This request will build out funding within each HCA division and allow them to address compensation issues within their teams.

- b. How does this request differ from existing programming?

For most HCA divisions, there is insufficient funding to allow them to effectively address compensation for their staff. As a result, the department and individual divisions have been unable to take proactive steps to address compensation concern when that arise.

- c. How does the requested program fit into the agency's strategic plan?

HCA monitors attrition/turnover rates, vacancy rates and employee satisfaction as part of its strategic plan. This program will address all three areas.

- d. Has the agency developed a logic model describing the agency's theory of change?

No

- e. If yes, please provide a copy of the logic model as a picture below or as an additional attachment with the form as part of the agency's submission in BFM. If no, please contact your LFC or DFA analyst for assistance in developing a logic model.

2. Needs Assessment

In this section, provide specifics on the extent of the problem this proposal proposes to solve.

- a. What is the extent of the problem to be addressed?

Employee compensation has been a topic of discussion within the agency for some time now. At the time of this request, 76.4 % of HCA staff is compensated at or below the mid-point of their respective salary schedule. This request will allow HCA to address staff compensation proactively and ensure HCA can recruit and retain employees. This request will support HCA's ability to retain employees and reduce our vacancy rate. In turn, this will allow HCA to effectively serve the citizens of New Mexico.

- b. What is the total statewide need in numerical or geographic terms? If applicable, this may include a description and analysis of historically unserved or underserved populations.

In FY24, HCA had an average statewide attrition/turnover rate of 17.12%.

- c. What percentage of the previously identified total statewide need does this request seek to address?

This request seeks to reduce HCA's attrition rate by 5% by the end of FY27.

3. Program Description

In this section, provide information detailing activities, costs, and benefits of the proposal.

- a. How much is the agency's request for FY26 and from what source is the agency requesting additional funding?

HCA is requesting an additional \$15,656.5 in the 200's which is compiled of General Fund, Other Funding Sources and Federal Revenue.

- b. Provide a list of specific activities that will be carried out if this request is granted.

HCA's Office of Human Resources will conduct an additional analysis of its pay structure including an appropriate placement analysis for each HCA division. OHR will then work with HCA leadership to

- c. Provide a cost per unit for the funding (such as the cost per individual or cost per activity).

Not available.

- d. If available and applicable, provide a benefit-to-cost ratio for this program (the total monetized benefits divided by total costs).

Not available.

- e. Does the agency anticipate additional increases above the FY26 request will be needed in future years to continue to operate the program? If so, please describe these additional expenses and projections of future financial needs.

HCA expects to include the ongoing funding of this project into the base budget for FY27.

4. Research and Evidence Categorization

In this section, provide information regarding the evidence and research supporting your request.

- a. As defined in New Mexico's Accountability in Government Act, specify whether your program is evidence-based, research-based, a promising program or practice, or none of the above.

Evidence-Based

- b. Please provide any references or links to relevant research supporting your categorization. For example, sources may include published research or categorization provided by clearinghouse databases.

<https://www.gallup.com/workplace/646538/employee-turnover-preventable-often-ignored.aspx>

<https://hbr.org/2016/09/why-people-quit-their-jobs>

<https://www.ox.ac.uk/news/2019-10-24-happy-workers-are-13-more-productive>

- c. How will you evaluate the program to confirm your categorization?

OHR will continue to monitor attrition/turnover rates for the department. OHR will also implement a standardized exit interview process will allow us to evaluate why employees are leaving their jobs. OHR will also work with HCA leadership to conduct employee satisfaction surveys on HCA staff to include question directly related to employe compensation.

5. Implementation Plan

In this section, describe all activities related to implementation of your proposal (What, when, where, who, and how) by addressing the following items:

- a. What are the training and startup requirements for the proposed program?

None. HCA currently has the necessary resources to implement this program.

- b. Provide an estimated timeline for implementation of activities. Include planned benchmarks, milestones, and a target date for full implementation. If the request includes new FTE, provide your current vacancy rate and plan for recruitment.

HCA targets to completed this plan before the end of FY26. The expectation is that the secondary evaluation of the department compensation to be conducted by December 2025 and an the necessary forms and supporting documentation will be submitted to SPO and DFA by February and March of 2026.

6. Fidelity Plan

In this section, provide information regarding how you will ensure your proposal is delivered as intended.

- a. Describe key components critical to the success of your program.

Effective HR operations will directly contribute to the success of this program. Support from HCA leadership, the State Personnel Office and the Department of Finance and Administration will also directly contribute to the success of this program.

- b. Provide a checklist or specific process metrics you will use to ensure component parts are implemented, including equity if applicable.

Evaluate percentage of HCA staff compensated below the mid-point of their respective salary schedule.

Complete evaluation of employee education and experience.

Determine appropriate increase for each staff member following the evaluation of their placement within their respective salary schedule, education and experience.

7. Measurement and Evaluation Plan

In this section, provide information about measuring outcomes and the impact of your proposal.

- a. What measurable outcome is the agency trying to achieve with the requested expansion?

Reduce employee attrition/turnover by 5% over the proceeding year.

Reduce the number of staff compensated below the mid-point of their respective salary scheduled by 50% by the end of FY26 and appropriately placed based on their education and experience.

- b. Will the requested program affect any existing performance measures?

Yes

- i. If yes, which performance measures will be affected?

HCA's attrition rate and vacancy rate.

- c. What program outputs will the agency measure?

Staff satisfaction rate, percent of staff compensated below the mid-point of their respective salary schedule, and attrition rate.

- d. What efficiency metrics will the agency monitor?

Staff satisfaction and attrition/turnover rate.

- e. Does the agency have baseline data for the proposed measures?

Yes

- i. If yes, please provide baseline data.

Attrition Rate FY24-17.12%

76.4% of current staff are compensated at or below the mid point of their respective salary schedule.

- ii. If no, when and how does the agency anticipate collecting baseline data?

N/A

- f. How often will the agency collect and report on these performance metrics?

Quarterly.

- g. How do you plan to share the results of your program with the public and the Legislature?

HCA leadership and HCA website.

State of New Mexico

Medical Assistance

BU PCode
63000 P624

F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request			Total	Justification
					GF	OSF	ISF/IAT		
00000	520300	0.0	0.0	1,666.43	0.0	0.0	0.0	0.0	
00000	521100	0.0	0.0	123.44	0.0	0.0	0.0	0.0	
00000	521200	0.0	0.0	327.31	0.0	0.0	0.0	0.0	
00000	521300	0.0	0.0	102.14	0.0	0.0	0.0	0.0	
00000	521700	0.0	0.0	42.26	0.0	0.0	0.0	0.0	
05200	520100	69.5	119.0	217.97	44.9	0.0	74.3	119.2	Currently filled at above midpoint
05200	520200	26.3	0.0	0	0.0	0.0	0.0	0.0	
05200	520300	9,523.7	14,043.8	15,524.85	7,431.6	0.0	8,704.0	16,135.6	Staff funding to support growth to program
05200	520400	0.0	17.2	0	6.5	0.0	10.7	17.2	
05200	520600	13.7	0.0	0	0.0	0.0	0.0	0.0	
05200	520700	37.2	0.0	0	0.0	0.0	0.0	0.0	
05200	520800	39.9	0.0	0	0.0	0.0	0.0	0.0	
05200	521100	985.0	1,502.6	1,472.43	678.8	0.0	823.8	1,502.6	Increase cost due to increase growth
05200	521200	1,851.0	2,155.5	3,077.03	985.8	0.0	1,169.7	2,155.5	Increase cost due to increase growth
05200	521300	693.5	914.7	965.03	418.2	0.0	496.5	914.7	Increase cost due to increase growth
05200	521400	1.2	1.7	0	0.8	0.0	0.8	1.6	GSD Fixed Rate
05200	521410	34.0	24.3	0	14.5	0.0	14.1	28.6	GSD Fixed Rate
05200	521500	21.0	7.7	0	5.7	0.0	5.8	11.5	GSD Fixed Rate
05200	521600	66.0	136.1	0	118.2	0.0	118.1	236.3	GSD Fixed Rate
05200	521700	192.5	249.5	335.39	114.0	0.0	135.5	249.5	Increase cost due to increase growth
05200	523200	2.8	0.0	0	0.0	0.0	0.0	0.0	
90100	520300	0.0	0.0	326.8	0.0	0.0	0.0	0.0	
90100	521100	0.0	0.0	15.34	0.0	0.0	0.0	0.0	
90100	521200	0.0	0.0	62.16	0.0	0.0	0.0	0.0	
90100	521300	0.0	0.0	20.03	0.0	0.0	0.0	0.0	
90100	521700	0.0	0.0	8.08	0.0	0.0	0.0	0.0	
200	Personal Services and Employee Bene	13,557.2	19,172.1	24,286.69	9,819.0	0.0	11,553.3	21,372.3	
05200	542100	2.7	1.0	0	0.5	0.0	0.5	1.0	
05200	542200	16.5	4.0	0	2.0	0.0	2.0	4.0	
05200	542500	1.4	2.0	0	1.0	0.0	1.0	2.0	
05200	542600	0.0	2.0	0	1.0	0.0	1.0	2.0	
05200	542700	0.2	0.2	0	0.1	0.0	0.1	0.2	
05200	542800	9.6	8.5	0	4.4	0.0	4.3	8.7	

State of New Mexico

Medical Assistance
 BU PCode
 63000 P524

F4 PCode Detail
 (Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
05200	543200	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Maint - Furn, Fixt, Equipment									
05200	543300	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Maint - Buildings & Structures									
05200	543400	0.3	0.1	0	0.1	0.0	0.0	0.0	0.1	
	Maint - Property Insurance									
05200	543830	1,303.9	1,300.0	0	505.0	0.0	0.0	505.0	1,010.0	Savings per ITD
	IT HW/SW Agreements									
05200	544000	518.1	1.0	0	0.5	0.0	0.0	0.5	1.0	
	Supply Inventory IT									
05200	544100	6.0	1.0	0	0.5	0.0	0.0	0.5	1.0	
	Supplies-Office Supplies									
05200	544900	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Supplies-Inventory Exempt									
05200	545600	104.9	50.0	0	25.0	0.0	0.0	25.0	50.0	
	Reporting & Recording									
05200	545710	0.0	76.2	0	26.3	0.0	0.0	26.4	52.7	
	DOIT HCM Assessment Fees									
05200	545900	3.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Printing & Photo Services									
05200	546100	4,591.0	3,546.0	0	2,000.0	0.0	0.0	2,000.0	4,000.0	Increase cost due to increase growth
	Postage & Mail Services									
05200	546400	630.2	1,325.6	0	662.8	0.0	0.0	662.8	1,325.6	
	Rent Of Land & Buildings									
05200	546500	55.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Rent Of Equipment									
05200	546600	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Communications									
05200	546610	220.1	199.7	0	111.6	0.0	0.0	111.4	223.0	
	DOIT Telecommunications									
05200	546700	18.5	20.0	0	10.0	0.0	0.0	10.0	20.0	
	Subscriptions/Dues/License Fee									
05200	546800	2.5	2.0	0	1.0	0.0	0.0	1.0	2.0	
	Employee Training & Education									
05200	546900	1,087.8	250.0	0	125.0	0.0	0.0	125.0	250.0	
	Advertising									
05200	547000	11.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Legal Settlements									
05200	547450	34,836.4	17,551.8	0	0.0	0.0	0.0	0.0	0.0	Increase per Agencies request see R-2
	Grants to Other Agencies									
05200	547900	30.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Miscellaneous Expense									
05200	547999	95.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Request to Pay Prior Year									
05200	548200	0.0	15.0	0	7.5	0.0	0.0	7.5	15.0	
	Furniture & Fixtures									
05200	548300	36.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Information Tech Equipment									
05200	549600	6.3	10.0	0	10.0	0.0	0.0	10.0	20.0	Increase cost due to increase growth
	Employee O/S Mileage & Fares									
05200	549700	9.5	10.0	0	10.0	0.0	0.0	10.0	20.0	Increase cost due to increase growth
	Employee O/S Meals & Lodging									
97500	547450	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Grants to Other Agencies									
97600	543830	4,753.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
	IT HW/SW Agreements									
97600	546100	3.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Postage & Mail Services									
97600	546800	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Employee Training & Education									
97600	547000	1,300.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Legal Settlements									
97600	547300	7,165,122.6	8,710,758.2	0	1,418,857.9	138,698.5	565,881.6	7,711,098.8	9,832,536.8	Increase based on MAD Projection Model
	Care & Support									
97600	547900	964.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Miscellaneous Expense									
97600	547999	1.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Request to Pay Prior Year									

Medical Assistance

BU 63000

PCode P524

State of New Mexico

F4 PC Code Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
97600	549700	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	7,215,743.7	8,735,134.3	0	1,422,362.2	136,698.5	565,881.6	7,714,602.8	9,839,545.1	
	TOTAL EXPENSE	7,229,300.9	8,754,306.4		1,432,181.2	136,698.5	565,881.6	7,726,156.1	9,860,917.4	

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
05200	535100	1000	Medical Expert, to review data	22.5	24.7	0.0	0.0	51.7	76.4	
05200	535200	1000	GME, Evaluation CC 1115 waiver, CMS 64 Reporting, Reduce barriers to telemedicine and use of Health Exchange, Work related to Native Americans and Brain Injury Services	6,486.7	3,160.4	0.0	0.0	4,348.3	7,508.7	New contractor for mailing service need changes increase cost, GME contractual growth in cost
05200	535209	1000	Professional Svcs - Interagen School Based Services Transfers	(17.3)	0.0	0.0	0.0	0.0	0.0	
05200	535300	1000	Benefit Management, M&O for MMISOPS, Call Center Cost, Mailing Cost, Translation Services, Disability Determination, External Auditor Review Performance, School Based Health Services, Medicaid Outreach Services, Clinical Management	28,323.1	12,660.1	916.0	759.9	67,873.8	82,209.8	Call center increase call volume and minutes per call, Increase in mandatory service deliverables,
05200	535309	1000	Claiming Guardianship Cost, School Based Services Transfers	1,063.6	0.0	0.0	0.0	0.0	0.0	
05200	535310	1000	Improve the Healthcare of Individuals Statewide, Salaries & Benefits, General Admin	(57.4)	0.0	0.0	0.0	2,500.0	2,500.0	
05200	535400	1000	MCO Audits and Audit EHR credits	0.0	1,853.5	0.0	0.0	1,863.5	3,727.0	
05200	535500	1000	Legal Representation	9.1	75.0	0.0	0.0	25.0	100.0	
05200	535600	1000	IT related work Call Center, mailing, ASPEN Mgmt Services,	46,108.9	3,011.4	5,000.0	0.0	24,033.9	32,045.3	ASPEN Contractual Cost growth regarding maintenance and operations
20520	535200	1000	Brain Injury Services	168.4	0.0	811.4	0.0	0.0	811.4	
20520	535300	1000	Brain Injury Services	47.4	0.0	0.0	0.0	0.0	0.0	
97600	535200	1000	Health Management Services, Activities to develop State Medicaid Health IT, Enrollment Cost Based Allocation, Actuarial, Program and Policy Services, PC APM, Pharmacy work, Devel, Supply, Train, Recruit Medical Specialist,	17,188.7	15,766.1	0.0	0.0	25,516.0	41,282.1	
97600	535300	1000	Miva claims, Plan of Care Mgmt Systems, mailing, utilization review	102,253.1	11,047.1	0.0	0.0	26,749.7	37,796.8	Contractual cost grow for health management services, growth in utilization review
97600	535600	1000	MINVA IT related cost	34,855.0	783.8	0.0	0.0	826.3	1,610.1	Relative growth

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request			Total	Justification
					GF	OSF	ISF/IAT		
				236,451.9	48,392.1	6,727.4	759.9	153,788.2	209,667.6
TOTAL EXPENSE									

APPROPRIATION REQUEST E-4

Program Name: MEDICAL ASSISTANCE DIVISION (0214, ALL FUNDS)

Reporting Category	Account Code	Prior FY Actual	Current FY	APPROPRIATION REQUEST				ADJUSTED APPROPRIATION REQUEST TO BASE				Expansion				APPROPRIATION REQUEST FINAL								
				CF	OSF	IS/BIAT	FF	TOTAL	CF	OSF	IS/BIAT	FF	TOTAL	CF	OSF	IS/BIAT	FF	TOTAL	CF	OSF	IS/BIAT	FF	TOTAL	
Personal Services and Employee Benefits	250100	69,463	119,000	44,800	74,200	119,000	44,800	74,200	119,000	44,800	74,200	44,800	74,200	119,000	44,800	74,200	44,800	74,200	119,000	44,800	74,200	44,800	74,200	119,000
Term	250200	24,377	24,377	24,377	24,377	24,377	24,377	24,377	24,377	24,377	24,377	24,377	24,377	24,377	24,377	24,377	24,377	24,377	24,377	24,377	24,377	24,377	24,377	24,377
Beneficial	250300	5,575,680	14,043,800	6,385,900	2,667,500	14,043,800	6,385,900	2,667,500	14,043,800	6,385,900	2,667,500	6,385,900	2,667,500	14,043,800	6,385,900	2,667,500	6,385,900	2,667,500	14,043,800	6,385,900	2,667,500	6,385,900	2,667,500	14,043,800
Beneficial	250400	17,820	17,820	6,500	10,320	17,820	6,500	10,320	17,820	6,500	10,320	6,500	10,320	17,820	6,500	10,320	6,500	10,320	17,820	6,500	10,320	6,500	10,320	17,820
MA Sick Leave	250400	13,667	13,667	5,000	8,667	13,667	5,000	8,667	13,667	5,000	8,667	5,000	8,667	13,667	5,000	8,667	5,000	8,667	13,667	5,000	8,667	5,000	8,667	13,667
Overtime	250700	31,166	31,166	11,000	20,166	31,166	11,000	20,166	31,166	11,000	20,166	11,000	20,166	31,166	11,000	20,166	11,000	20,166	31,166	11,000	20,166	11,000	20,166	31,166
Ampl/Comp/P4	250800	39,900	39,900	14,000	25,900	39,900	14,000	25,900	39,900	14,000	25,900	14,000	25,900	39,900	14,000	25,900	14,000	25,900	39,900	14,000	25,900	14,000	25,900	39,900
Group Ins	251100	985,015	1,402,600	678,800	823,800	1,402,600	678,800	823,800	1,402,600	678,800	823,800	678,800	823,800	1,402,600	678,800	823,800	678,800	823,800	1,402,600	678,800	823,800	678,800	823,800	1,402,600
Group Ins	251200	84,300	84,300	30,000	54,300	84,300	30,000	54,300	84,300	30,000	54,300	30,000	54,300	84,300	30,000	54,300	30,000	54,300	84,300	30,000	54,300	30,000	54,300	84,300
PICA	251300	899,548	914,300	314,800	599,500	914,300	314,800	599,500	914,300	314,800	599,500	314,800	599,500	914,300	314,800	599,500	314,800	599,500	914,300	314,800	599,500	314,800	599,500	914,300
Workday Comp	251400	1,183	1,183	400	783	1,183	400	783	1,183	400	783	400	783	1,183	400	783	400	783	1,183	400	783	400	783	1,183
GSD Workers Comp	251410	24,300	24,300	8,000	16,300	24,300	8,000	16,300	24,300	8,000	16,300	8,000	16,300	24,300	8,000	16,300	8,000	16,300	24,300	8,000	16,300	8,000	16,300	24,300
Health/Travel	251500	7,100	7,100	2,500	4,600	7,100	2,500	4,600	7,100	2,500	4,600	2,500	4,600	7,100	2,500	4,600	2,500	4,600	7,100	2,500	4,600	2,500	4,600	7,100
Health Care	251600	186,100	186,100	68,000	118,100	186,100	68,000	118,100	186,100	68,000	118,100	68,000	118,100	186,100	68,000	118,100	68,000	118,100	186,100	68,000	118,100	68,000	118,100	186,100
Other Health Care	251610	297,600	297,600	108,000	189,600	297,600	108,000	189,600	297,600	108,000	189,600	108,000	189,600	297,600	108,000	189,600	108,000	189,600	297,600	108,000	189,600	108,000	189,600	297,600
Other Health Care	251620	269,500	269,500	99,000	170,500	269,500	99,000	170,500	269,500	99,000	170,500	99,000	170,500	269,500	99,000	170,500	99,000	170,500	269,500	99,000	170,500	99,000	170,500	269,500
COVID Related Admin Levy	252000	523,100	523,100	194,000	329,100	523,100	194,000	329,100	523,100	194,000	329,100	194,000	329,100	523,100	194,000	329,100	194,000	329,100	523,100	194,000	329,100	194,000	329,100	523,100
COVID Related FEMA	252100	523,100	523,100	194,000	329,100	523,100	194,000	329,100	523,100	194,000	329,100	194,000	329,100	523,100	194,000	329,100	194,000	329,100	523,100	194,000	329,100	194,000	329,100	523,100
COVID Related Time Waived	252200	13,240,988	19,172,180	8,719,000	10,453,180	19,172,180	8,719,000	10,453,180	19,172,180	8,719,000	10,453,180	8,719,000	10,453,180	19,172,180	8,719,000	10,453,180	8,719,000	10,453,180	19,172,180	8,719,000	10,453,180	8,719,000	10,453,180	19,172,180
Total PS&ER		13,240,988	19,172,180	8,719,000	10,453,180	19,172,180	8,719,000	10,453,180	19,172,180	8,719,000	10,453,180	8,719,000	10,453,180	19,172,180	8,719,000	10,453,180	8,719,000	10,453,180	19,172,180	8,719,000	10,453,180	8,719,000	10,453,180	19,172,180
Contract Services	341100	76,500	76,500	27,300	49,200	76,500	27,300	49,200	76,500	27,300	49,200	27,300	49,200	76,500	27,300	49,200	27,300	49,200	76,500	27,300	49,200	27,300	49,200	76,500
Legal Services	341200	121,970,716	82,773,300	8,111,600	19,661,700	82,773,300	8,111,600	19,661,700	82,773,300	8,111,600	19,661,700	8,111,600	19,661,700	82,773,300	8,111,600	19,661,700	8,111,600	19,661,700	82,773,300	8,111,600	19,661,700	8,111,600	19,661,700	82,773,300
Other Contractual	341300	53,863,183	82,177,300	16,504,100	65,673,200	82,177,300	16,504,100	65,673,200	82,177,300	16,504,100	65,673,200	16,504,100	65,673,200	82,177,300	16,504,100	65,673,200	16,504,100	65,673,200	82,177,300	16,504,100	65,673,200	16,504,100	65,673,200	82,177,300
Other Services - Intermunc	341310	670,000	670,000	210,000	460,000	670,000	210,000	460,000	670,000	210,000	460,000	210,000	460,000	670,000	210,000	460,000	210,000	460,000	670,000	210,000	460,000	210,000	460,000	670,000
Other Services - Comp U	341320	2,037,585	2,037,585	670,000	1,367,585	2,037,585	670,000	1,367,585	2,037,585	670,000	1,367,585	670,000	1,367,585	2,037,585	670,000	1,367,585	670,000	1,367,585	2,037,585	670,000	1,367,585	670,000	1,367,585	2,037,585
Small	341400	3,260,000	3,260,000	1,000,000	2,260,000	3,260,000	1,000,000	2,260,000	3,260,000	1,000,000	2,260,000	1,000,000	2,260,000	3,260,000	1,000,000	2,260,000	1,000,000	2,260,000	3,260,000	1,000,000	2,260,000	1,000,000	2,260,000	3,260,000
Travel/Travel	341500	2,981,292	2,981,292	950,000	2,031,292	2,981,292	950,000	2,031,292	2,981,292	950,000	2,031,292	950,000	2,031,292	2,981,292	950,000	2,031,292	950,000	2,031,292	2,981,292	950,000	2,031,292	950,000	2,031,292	2,981,292
IT Services	341600	3,629,500	3,629,500	1,200,000	2,429,500	3,629,500	1,200,000	2,429,500	3,629,500	1,200,000	2,429,500	1,200,000	2,429,500	3,629,500	1,200,000	2,429,500	1,200,000	2,429,500	3,629,500	1,200,000	2,429,500	1,200,000	2,429,500	3,629,500
IT Services	341610	246,232,916	131,072,500	739,000	100,338,300	131,072,500	739,000	100,338,300	131,072,500	739,000	100,338,300	739,000	100,338,300	131,072,500	739,000	100,338,300	739,000	100,338,300	131,072,500	739,000	100,338,300	739,000	100,338,300	131,072,500
Total Contract		246,232,916	131,072,500	739,000	100,338,300	131,072,500	739,000	100,338,300	131,072,500	739,000	100,338,300	739,000	100,338,300	131,072,500	739,000	100,338,300	739,000	100,338,300	131,072,500	739,000	100,338,300	739,000	100,338,300	131,072,500
Other Costs	541100	2,700	2,700	500	2,200	2,700	500	2,200	2,700	500	2,200	500	2,200	2,700	500	2,200	500	2,200	2,700	500	2,200	500	2,200	2,700
Interest M & F	541200	4,800	4,800	2,000	2,800	4,800	2,000	2,800	4,800	2,000	2,800	2,000	2,800	4,800	2,000	2,800	2,000	2,800	4,800	2,000	2,800	2,000	2,800	4,800
Interest M & F	541300	2,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	1,000	1,000	2,000	1,000	1,000	1,000	1,000	2,000	1,000	1,000	1,000	1,000	2,000
Travel/Travel	541400	1,970	1,970	1,000	970	1,970	1,000	970	1,970	1,000	970	1,000	970	1,970	1,000	970	1,000	970	1,970	1,000	970	1,000	970	1,970
Travel/Travel	541500	1,970	1,970	1,000	970	1,970	1,000	970	1,970	1,000	970	1,000	970	1,970	1,000	970	1,000	970	1,970	1,000	970	1,000	970	1,970
Travel/Travel	541600	9,608	9,608	4,300	5,308	9,608	4,300	5,308	9,608	4,300	5,308	4,300	5,308	9,608	4,300	5,308	4,300	5,308	9,608	4,300	5,308	4,300	5,308	9,608
Travel/Travel	541700	50,000	50,000	25,000	25,000	50,000	25,000	25,000	50,000	25,000	25,000	25,000	25,000	50,000	25,000	25,000	25,000	25,000	50,000	25,000	25,000	25,000	25,000	50,000
Travel/Travel																								

DETAIL OF CONTRACTUAL SERVICES (FORM E-5)
 Program Name: MEDICAL ASSISTANCE DIVISION (F524 ALL FUNDS)

CONTRACT PURPOSE	PRIOR FISCAL YEAR ACTUAL				CURRENT FISCAL YEAR OPERATING BUDGET				APPROPRIATION REQUEST				FINAL APPROPRIATION REQUEST					
	CF	OSF	INT/ST	TOTAL	CF	OSF	INT/ST	TOTAL	CF	OSF	INT/ST	TOTAL	CF	OSF/FB	INT/ST	FF	TOTAL	
MAD019/TEAD75	142.18	-	-	142.18	275.10	916.00	-	1,191.10	275.10	916.00	-	1,191.10	275.10	298.60	-	-	573.70	1,194.30
MAD019/MMSO25/MAGO	2,561.11	-	-	2,561.11	4,715.20	916.00	-	5,631.20	4,715.20	916.00	-	5,631.20	4,715.20	3,218.60	-	-	9,655.70	14,550.20
MAD019/PRM57/RX/Benefi Mgt	394.09	-	-	394.09	398.20	-	-	398.20	398.20	-	-	398.20	398.20	417.60	-	-	1,252.90	1,670.50
MAD026/PASSTHRU	633.88	-	-	633.88	330.00	-	-	330.00	330.00	-	-	330.00	330.00	330.00	-	-	330.00	660.00
MAD026/MAMISGA/Call Center	454.30	-	-	454.30	1,140.60	-	-	1,140.60	1,140.60	-	-	1,140.60	1,140.60	1,204.50	-	-	1,204.50	2,409.00
MAD/CHP/97/KIDS	96.22	-	-	96.22	102.20	-	-	102.20	102.20	-	-	102.20	102.20	5,469.30	-	-	13,338.80	20,484.00
MAD/ADRN Legacy/WMHS TTL	4,261.78	-	-	4,261.78	6,961.50	916.00	-	7,877.50	6,961.50	916.00	-	7,877.50	6,961.50	5,725.00	-	-	17,175.00	22,900.00
MAD cost for ISD Call Center	2,983.00	-	-	2,983.00	5,000.00	-	-	5,000.00	5,000.00	-	-	5,000.00	5,000.00	30.00	-	-	30.00	60.00
Provides support to the care MAD clinical	30.00	-	-	30.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Arbitrator for RMS issues	50.00	-	-	50.00	-	-	-	-	-	-	-	-	-	50.00	-	-	-	50.00
Legal representation for MAD	7.25	-	-	7.25	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal representation for MAD 100% GF	8.00	-	-	8.00	96.60	-	-	96.60	96.60	-	-	96.60	96.60	25.00	-	-	25.00	50.00
Interpretation Sys for Call Center	132.40	-	-	132.40	101.00	-	-	101.00	101.00	-	-	101.00	101.00	223.20	-	-	223.20	446.40
Dedicated Team	947.29	-	-	947.29	975.80	-	-	975.80	975.80	-	-	975.80	975.80	1,136.80	-	-	3,410.30	4,547.10
Enhancements	1,166.73	-	-	1,166.73	601.10	-	-	601.10	601.10	-	-	601.10	601.10	1,400.10	-	-	4,200.20	5,600.30
PHE author cost only in SFY24	239.97	-	-	239.97	1.00	-	-	1.00	1.00	-	-	1.00	1.00	-	-	-	-	-
MMSR Maintenance & Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	474.50	5,000.00	-	16,423.40	21,897.90
FED staff - MAD SchoolBreakSvs OPR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	45.00	45.00
Admin Claiming Guardianship Svs OPR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	590.00	590.00
Admin cost thru Info Center OPR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	75.00	75.00
Provide support for managed care procurement	32.46	-	-	32.46	32.50	-	-	32.50	32.50	-	-	32.50	32.50	-	-	-	-	-
Employment Verification	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Schools Admin cleaning (Revenue is collected on the program side then transferred to Admin)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RMS Contract	162.50	-	-	162.50	232.00	-	-	232.00	232.00	-	-	232.00	232.00	162.50	-	-	162.50	325.00
Genline Medical Education- Expansion Program	1,309.68	-	-	1,309.68	191.10	-	-	191.10	191.10	-	-	191.10	191.10	175.00	-	-	175.00	350.00
Disability Determination Unit Affiliator	8.49	-	-	8.49	731.60	-	-	731.60	731.60	-	-	731.60	731.60	1,000.00	-	-	1,000.00	1,000.00
Disability determinations for Medicaid applicants	8.62	-	-	8.62	18.80	-	-	18.80	18.80	-	-	18.80	18.80	18.80	-	-	18.80	37.60
Evaluation central case 1115 waiver	213.32	-	-	213.32	418.20	-	-	418.20	418.20	-	-	418.20	418.20	157.50	-	-	157.50	315.00
External Auditor (EJRO) Review Performance	198.62	-	-	198.62	689.70	-	-	689.70	689.70	-	-	689.70	689.70	30.00	-	-	30.00	60.00
Legal representation for HSD/MAD/BH	1.57	-	-	1.57	30.90	-	-	30.90	30.90	-	-	30.90	30.90	-	-	-	-	-
PSC - To make disability determinations for Medi Moving, Storage Services & Recycling Service	8.13	-	-	8.13	4.10	-	-	4.10	4.10	-	-	4.10	4.10	3.80	-	-	3.80	7.60
Review of CNF LOC minus & ICFIDD LOC Cont	11.25	-	-	11.25	27.30	-	-	27.30	27.30	-	-	27.30	27.30	11.20	-	-	11.20	22.40
CMS 64 Report Incl. expertise	85.42	-	-	85.42	127.00	-	-	127.00	127.00	-	-	127.00	127.00	146.10	-	-	146.10	292.20
Hospital & Nursing Facilities	1,405.22	-	-	1,405.22	1,467.20	-	-	1,467.20	1,467.20	-	-	1,467.20	1,467.20	1,687.40	-	-	1,687.40	3,174.80
Ambulance Supplemental Payment Program (AAS)	505.50	-	-	505.50	136.50	-	-	136.50	136.50	-	-	136.50	136.50	403.50	-	-	403.50	807.00
Value Based Purchasing Implementation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Provide Medicaid Outreach activities related to increase persons enrolled in MAD Programs;	301.01	-	-	301.01	328.60	-	-	328.60	328.60	-	-	328.60	328.60	328.70	-	-	328.70	657.30
Advocacy group ensuring Medicaid access - MAD pays state	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Develop access to information with the purpose of reducing barriers to telemedicine and use of the Health Information Exchange.	392.68	-	-	392.68	1,060.00	-	-	1,060.00	1,060.00	-	-	1,060.00	1,060.00	1,060.00	-	-	1,060.00	1,060.00
Completing and tracking assignments, providing subject matter expertise and professional services to HSD's Office of the Secretary	6.21	-	-	6.21	34.70	-	-	34.70	34.70	-	-	34.70	34.70	-	-	-	-	-
Nurse Aide Training and competency evaluation	59.80	-	-	59.80	74.80	-	-	74.80	74.80	-	-	74.80	74.80	74.80	-	-	74.80	149.60
Medical Expert	27.00	-	-	27.00	30.00	-	-	30.00	30.00	-	-	30.00	30.00	13.50	-	-	13.50	43.50
Medical PC VBP Operationalization and Provider Technical Assistance	-	-	-	-	500.00	-	-	500.00	500.00	-	-	500.00	500.00	500.00	-	-	500.00	1,000.00
NM Primary Care Scorecard	1.36	-	-	1.36	500.00	-	-	500.00	500.00	-	-	500.00	500.00	500.00	-	-	500.00	1,000.00
Spanish Translator	-	-	-	-	5.50	-	-	5.50	5.50	-	-	5.50	5.50	5.50	-	-	5.50	11.00
related administrative, clinical, management and	343.29	-	-	343.29	500.00	-	-	500.00	500.00	-	-	500.00	500.00	797.00	-	-	797.00	1,594.00
Achieve Goals to Improve the Healthcare of Individuals, Stateswide, Salaries & Benefits, General Admin	2,037.59	-	-	2,037.59	2,500.00	-	-	2,500.00	2,500.00	-	-	2,500.00	2,500.00	2,500.00	-	-	2,500.00	5,000.00
FASD ID, FOCUS Outreach, ASD Support, Med Eagle Case Mgmt, Early Childhood Eval, Treatment Foster Care Support Training - Salaries & Benefits Exp	325.97	-	-	325.97	1,100.00	-	-	1,100.00	1,100.00	-	-	1,100.00	1,100.00	1,100.00	-	-	1,100.00	2,200.00
Worried related to Naive Life	-	-	-	-	1,590.00	-	-	1,590.00	1,590.00	-	-	1,590.00	1,590.00	1,590.00	-	-	1,590.00	3,180.00

DETAIL OF CONTRACTUAL SERVICES (FORM E-5)
Program Name: MEDICAL ASSISTANCE DIVISION (FS24 ALL FUNDS)

CONTRACT PURPOSE	PRIOR FISCAL YEAR ACTUAL				CURRENT FISCAL YEAR OPERATING BUDGET				APPROPRIATION REQUEST				FINAL APPROPRIATION REQUEST							
	GF	OSF	LATISE	FF	TOTAL	GF	OSF	LATISE	FF	TOTAL	GF	OSF	LATISE	FF	TOTAL	GF	OSF	LATISE	FF	TOTAL
Brain Injury Services (Fund 05200)	514.31	-	-	-	514.31	462.00	-	-	-	462.00	12,910.50	-	-	-	12,910.50	462.00	-	-	-	462.00
MAD Admin Contracts excluding Conducat	10,600.09	-	2,200.00	-	12,800.09	12,910.50	-	-	-	12,910.50	19,871.80	-	-	-	19,871.80	15,325.80	-	-	-	15,325.80
MAD ADMIN CONTRACTS TOTAL	14,861.88	-	3,194.56	-	18,056.44	18,871.80	-	-	-	18,871.80	29,743.60	-	-	-	29,743.60	20,795.10	-	-	-	20,795.10
Brain Injury Services	-	47.38	-	-	47.38	-	-	-	-	-	-	60.00	-	-	60.00	-	-	-	-	60.00
Brain Injury Services	-	9.04	-	-	9.04	-	-	-	-	-	-	302.40	-	-	302.40	-	-	-	-	302.40
Brain Injury Services	-	127.75	-	-	127.75	-	-	-	-	-	-	226.80	-	-	226.80	-	-	-	-	226.80
Brain Injury Services	-	184.17	-	-	184.17	-	-	-	-	-	-	811.40	-	-	811.40	-	-	-	-	811.40
BSF CONTRACT TTL FUND 20520	-	337.69	3,194.56	-	3,532.25	19,871.80	1,777.40	759.90	-	21,429.10	19,871.80	1,777.40	759.90	-	21,429.10	20,795.10	6,777.40	759.90	-	28,332.40
PS24 MAD ADMIN TOTAL	14,861.88	337.69	3,194.56	-	18,394.13	19,871.80	1,777.40	759.90	-	21,429.10	19,871.80	1,777.40	759.90	-	21,429.10	20,795.10	6,777.40	759.90	-	28,332.40
MVVA - 75% per chain (AA) for the ME Via	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program - billed monthly	1,241.04	-	-	-	1,241.04	510.40	-	-	-	510.40	510.40	-	-	-	510.40	1,301.30	-	-	-	1,301.30
MVVA - Fee Member Per Month cost bill monthly	2,751.08	-	-	-	2,751.08	907.60	-	-	-	907.60	907.60	-	-	-	907.60	2,970.00	-	-	-	2,970.00
POC/MIS - Fin of Care Management Systems	867.89	-	-	-	867.89	403.00	-	-	-	403.00	403.00	-	-	-	403.00	900.70	-	-	-	900.70
MVVA/ASSTERU	-	-	-	-	-	43.50	-	-	-	43.50	43.50	-	-	-	43.50	-	-	-	-	43.50
EVV & Health Workplace	369.57	-	-	-	369.57	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Utilization Review - Oasis	2,110.84	-	-	-	2,110.84	1,439.40	-	-	-	1,439.40	1,439.40	-	-	-	1,439.40	4,300.60	-	-	-	4,300.60
Employment Verification	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EMSRAC - Health Management Systems Recover	-	-	-	-	-	971.00	-	-	-	971.00	971.00	-	-	-	971.00	2,586.60	-	-	-	2,586.60
EMSRAC - NVA Estate Recoveries by Health M	44.84	-	-	-	44.84	21.00	-	-	-	21.00	21.00	-	-	-	21.00	66.60	-	-	-	66.60
EMSTPE - Health Management Systems Third Par	3,037.15	-	-	-	3,037.15	789.30	-	-	-	789.30	789.30	-	-	-	789.30	2,305.50	-	-	-	2,305.50
EMIS Quality Assurance Fraud Capture	83.47	-	-	-	83.47	202.30	-	-	-	202.30	202.30	-	-	-	202.30	404.60	-	-	-	404.60
External Auditor (EQRO) Review Performance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscor - Reporting @ 75% MAD19	-	-	-	-	-	17.50	-	-	-	17.50	17.50	-	-	-	17.50	52.50	-	-	-	52.50
Actuarial Program and Policy Services MAD26	6,051.34	-	-	-	6,051.34	2,312.90	-	-	-	2,312.90	2,312.90	-	-	-	2,312.90	4,625.80	-	-	-	4,625.80
Medical Forward	44.64	-	-	-	44.64	50.00	-	-	-	50.00	50.00	-	-	-	50.00	500.10	-	-	-	500.10
Primary Care Alternative Payment Model	496.08	-	-	-	496.08	292.70	-	-	-	292.70	292.70	-	-	-	292.70	585.40	-	-	-	585.40
Pharmacy work	-	-	-	-	-	51.40	-	-	-	51.40	51.40	-	-	-	51.40	102.80	-	-	-	102.80
Fingerprint and Background checks	34.69	-	-	-	34.69	-	-	-	-	-	-	-	-	-	-	62.50	-	-	-	62.50
Value Based Purchasing Implementation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	350.00	-	-	-	350.00
Devel, Supp, Train, Recruit Med Specialties for	300.00	-	-	-	300.00	271.40	-	-	-	271.40	271.40	-	-	-	271.40	300.00	-	-	-	300.00
Devel, Supp, Train, Recruit Med Specialties for	60.00	-	-	-	60.00	60.00	-	-	-	60.00	60.00	-	-	-	60.00	60.00	-	-	-	60.00
Technical Support & Management - IT	2.92	-	-	-	2.92	-	-	-	-	-	-	-	-	-	-	21.30	-	-	-	21.30
Enrollment Cost Based Allocation 90%	731.54	-	-	-	731.54	6,306.20	-	-	-	6,306.20	6,306.20	-	-	-	6,306.20	1,775.00	-	-	-	1,775.00
M&O	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational PHE	987.75	-	-	-	987.75	1,975.51	-	-	-	1,975.51	1,975.51	-	-	-	1,975.51	5,325.00	-	-	-	5,325.00
CLOSE LOOP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PHE Staffing Unwinding System Cost	6,456.38	-	-	-	6,456.38	19,369.13	-	-	-	19,369.13	19,369.13	-	-	-	19,369.13	60.00	-	-	-	60.00
PHE Staffing Unwinding Cost	16,059.70	-	-	-	16,059.70	46,861.85	-	-	-	46,861.85	46,861.85	-	-	-	46,861.85	60.00	-	-	-	60.00
Call Center for PHE	4,265.88	-	-	-	4,265.88	12,797.63	-	-	-	12,797.63	12,797.63	-	-	-	12,797.63	63.80	-	-	-	63.80
Wells Fargo Bank (deposits for EMS fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,324.70	-	-	-	1,324.70
MAD PROGRAM CONTRACT TOTALS FUI	45,970.72	-	-	-	45,970.72	8,345.10	-	-	-	8,345.10	8,345.10	-	-	-	8,345.10	4.50	-	-	-	4.50
PS24 MAD ADMIN & MAD PROGRAM	60,832.60	337.69	3,194.56	-	64,364.85	28,216.90	1,777.40	759.90	-	30,754.20	28,216.90	1,777.40	759.90	-	30,754.20	48,392.10	6,777.40	759.90	-	55,929.40
TOTAL	60,832.60	337.69	3,194.56	-	64,364.85	28,216.90	1,777.40	759.90	-	30,754.20	28,216.90	1,777.40	759.90	-	30,754.20	48,392.10	6,777.40	759.90	-	55,929.40

DFA Performance Based Budgeting Data System
Annual Performance Report

Agency: 63000 Health Care Authority Department

Program: P524 Medical Assistance

The purpose of the medical assistance program is to provide the necessary resources and information to enable low-income individuals to obtain either free or low-cost healthcare.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Expenditures for children and youth receiving services through medicaid school-based service programs through an individualized education program, in millions	N/A	0	N/A	
Explanatory	Number of justice-involved individuals who are made eligible for medicaid prior to release	N/A	0	N/A	
Explanatory	Number of medicaid managed care members being served by patient-centered medical homes	N/A	0	N/A	
Explanatory	Percent of infants and children in medicaid managed care who had six or more well-child visits in the first fifteen months of life	N/A	0%	N/A	
Outcome	Discontinued	54%	0%	Undef	
Outcome	Discontinued	55%	0%	Undef	
Outcome	Discontinued	77%	0%	Undef	
Outcome	Percentage of members 18 to 85 years of age with type 1 or type 2 diabetes who received a kidney health evaluation	50%	0%	No	
Outcome	Percent of adolescent and adult medicaid managed care members with a new episode of alcohol or other drug dependence who received initiation of alcohol and other drug treatment	48%	0%	No	
Outcome	Percent of adults in medicaid managed care age eighteen and over readmitted to a hospital within thirty days of discharge	8%	0%	Yes	
Outcome	Percent of children and adolescents in medicaid managed care ages three to twenty-one years who had one or more comprehensive well-care visits with a primary care provider or an obstetrician/gynecologist during the measurement year	45%	0%	Undef	
Outcome	Percent of children enrolled in medicaid managed care who had four diphtheria, tetanus and acellular pertussis; three polio; one measles, mumps, and rubella; three haemophilus influenza type B; three hepatitis B; one chicken pox and four pneumococcal conjugate vaccines by their second birthday	67%	0%	No	
Outcome	Percent of emergency department visits for medicaid managed care members age six years and older with a principal diagnosis of mental illness who had a follow-up visit for mental illness within thirty days of the emergency department visit	48%	0%	No	
Outcome	Percent of hospital readmissions for children in medicaid managed care ages two through seventeen years within thirty days of discharge	5%	0%	No	

DFA Performance Based Budgeting Data System
Annual Performance Report

Program: P524 Medical Assistance

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Percent of medicaid managed care member deliveries who received a prenatal care visit in the first trimester or within forty-two days of eligibility	80%	0%	No	
Outcome	Percent of medicaid managed care member deliveries with a postpartum visit on or between seven and eighty-four calendar days after delivery	66%	0%	No	
Outcome	Percent of medicaid managed care members age eighteen years and older as of April 30 of the measurement year who were diagnosed with a new episode of major depression during the intake period and received at least one hundred eighty calendar days six months of continuous treatment with an antidepressant medication	35%	0%	No	
Outcome	Percent of medicaid managed care members participating in member rewards	47%	0%	No	
Outcome	Percent of medicaid managed care members with a nursing facility level of care who are being served in a noninstitutional setting	85%	0%	No	
Outcome	Percent of members ages three to seventeen years enrolled in medicaid managed care who had an outpatient visit with a primary care physician or obstetrician/ gynecologist and who had evidence of counselling for physical activity during the measurement year	58%	0%	No	
Outcome	Percent of members under twenty-one years of age enrolled in medicaid managed care who received a comprehensive or periodic oral evaluation with a dental provider during the measurement year.	60%	0%	No	
Outcome	Percent of non-emergent utilization of all emergency department utilization that is categorized as non-emergent care	50%	0%	No	
Outcome	Rate of short-term complication admissions for medicaid managed care members with diabetes per one hundred thousand members	16.40	0	No	
Output	Number of medicaid managed care members who have received treatment for hepatitis C in the reporting year	1,200	0	No	
Output	Number of unique medicaid managed care members receiving behavioral health services by a behavioral health provider	230,000	0	No	
Output	Number of unique medicaid managed care members receiving behavioral health services by a non-behavioral health provider	140,000	0	No	
Output	Number of unique medicaid managed care members with a telemedicine visit at the end of the previous calendar year	140,000	0	No	
Output	Percent of provider payments included in value-based purchasing arrangements	50%	0%	No	
Quality	Percent of members reporting satisfaction with New Mexico's medicaid services	82%	0%	No	

DFA Performance Based Budgeting Data System
Annual Performance Report

Table 2

Health Care Authority Department
Performance Measures Summary

63000

P524 Medical Assistance		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Purpose:	The purpose of the medical assistance program is to provide the necessary resources and information to enable low-income individuals to obtain either free or low-cost healthcare.					
Performance Measures:						
Quality	Percent of members reporting satisfaction with New Mexico's medicaid services	79%	0%	82%	0%	
Output	Number of medicaid managed care members who have received treatment for hepatitis C in the reporting year	1,085	0	1,200	0	
Output	Percent of provider payments included in value-based purchasing arrangements	TBD	0%	50%	0%	
Output	Number of unique medicaid managed care members receiving behavioral health services by a behavioral health provider	TBD	0	240,000	0	
Output	Number of unique medicaid managed care members receiving behavioral health services by a non-behavioral health provider	TBD	0	150,000	0	
Output	Number of unique medicaid managed care members with a telemedicine visit at the end of the previous calendar year	TBD	0	140,000	0	
Outcome	Percent of members under twenty-one years of age enrolled in medicaid managed care who received a comprehensive or periodic oral evaluation with a dental provider during the measurement year.	TBD	0%	68%	0%	
Outcome	Percent of children and adolescents in medicaid managed care ages three to twenty-one years who had one or more comprehensive well-care visits with a primary care provider or an obstetrician/ gynecologist during the measurement year	TBD	0%	60%	0%	
Outcome	Percentage of members 18 to 85 years of age with type 1 or type 2 diabetes who received a kidney health evaluation	TBD	0%	65%	0%	
Outcome	Percent of hospital readmissions for children in medicaid managed care ages two through seventeen years within thirty days of discharge	7%	0%	5%	0%	
Outcome	Percent of adults in medicaid managed care age eighteen and over readmitted to a hospital within thirty days of discharge	TBD	0%	8%	0%	
Outcome	Percent of medicaid managed care member deliveries who received a prenatal care visit in the first trimester or within forty-two days of eligibility	TBD	0%	80%	0%	
Outcome	Percent of medicaid managed care members participating in member rewards	34%	0%	47%	0%	
Outcome	Rate of short-term complication admissions for medicaid managed care members with diabetes per one hundred thousand members	19.34	0	16.40	0	
Outcome	Discontinued	TBD	0%	55%	0%	
Outcome	Percent of non-emergent utilization of all emergency department utilization that is categorized as non-emergent care	55%	0%	55%	0%	
Outcome	Percent of medicaid managed care members with a nursing facility level of care who are being served in a noninstitutional setting	88%	0%	85%	0%	
Outcome	Discontinued	TBD	0%	70%	0%	

Table 2

Health Care Authority Department
Performance Measures Summary

63000

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Outcome	Percent of children enrolled in medicaid managed care who had four diphtheria, tetanus and acellular pertussis; three polio; one measles, mumps, and rubella; three haemophilus influenza type B; three hepatitis B; one chicken pox and four pneumococcal conjugate vaccines by their second birthday	TBD	0%	69%	0%	
Outcome	Percent of emergency department visits for medicaid managed care members age six years and older with a principal diagnosis of mental illness who had a follow-up visit for mental illness within thirty days of the emergency department visit	TBD	0%	70%	0%	
Outcome	Percent of medicaid managed care member deliveries with a postpartum visit on or between seven and eighty-four calendar days after delivery	TBD	0%	66%	0%	
Outcome	Percent of members ages three to seventeen years enrolled in medicaid managed care who had an outpatient visit with a primary care physician or obstetrician/gynecologist and who had evidence of counseling for physical activity during the measurement year	TBD	0%	58%	0%	
Outcome	Discontinued	TBD	0%	77%	0%	
Outcome	Percent of medicaid managed care members age eighteen years and older as of April 30 of the measurement year who were diagnosed with a new episode of major depression during the intake period and received at least one hundred eighty calendar days six months of continuous treatment with an antidepressant medication	TBD	0%	35%	0%	
Outcome	Percent of adolescent and adult medicaid managed care members with a new episode of alcohol or other drug dependence who received initiation of alcohol and other drug treatment	TBD	0%	50%	0%	
Explanatory	Percent of infants and children in medicaid managed care who had six or more well-child visits in the first fifteen months of life	TBD	0%	N/A	N/A	
Explanatory	Expenditures for children and youth receiving services through medicaid school-based service programs through an individualized education program, in millions	16,631,677	0	N/A	N/A	
Explanatory	Number of justice-involved individuals who are made eligible for medicaid prior to release	10,096	0	N/A	N/A	
Explanatory	Number of medicaid managed care members being served by patient-centered medical homes	486,048	0	N/A	N/A	

**FY26 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/24

Agency Name: Health Care Authority
Program Name: Medical Assistance Division

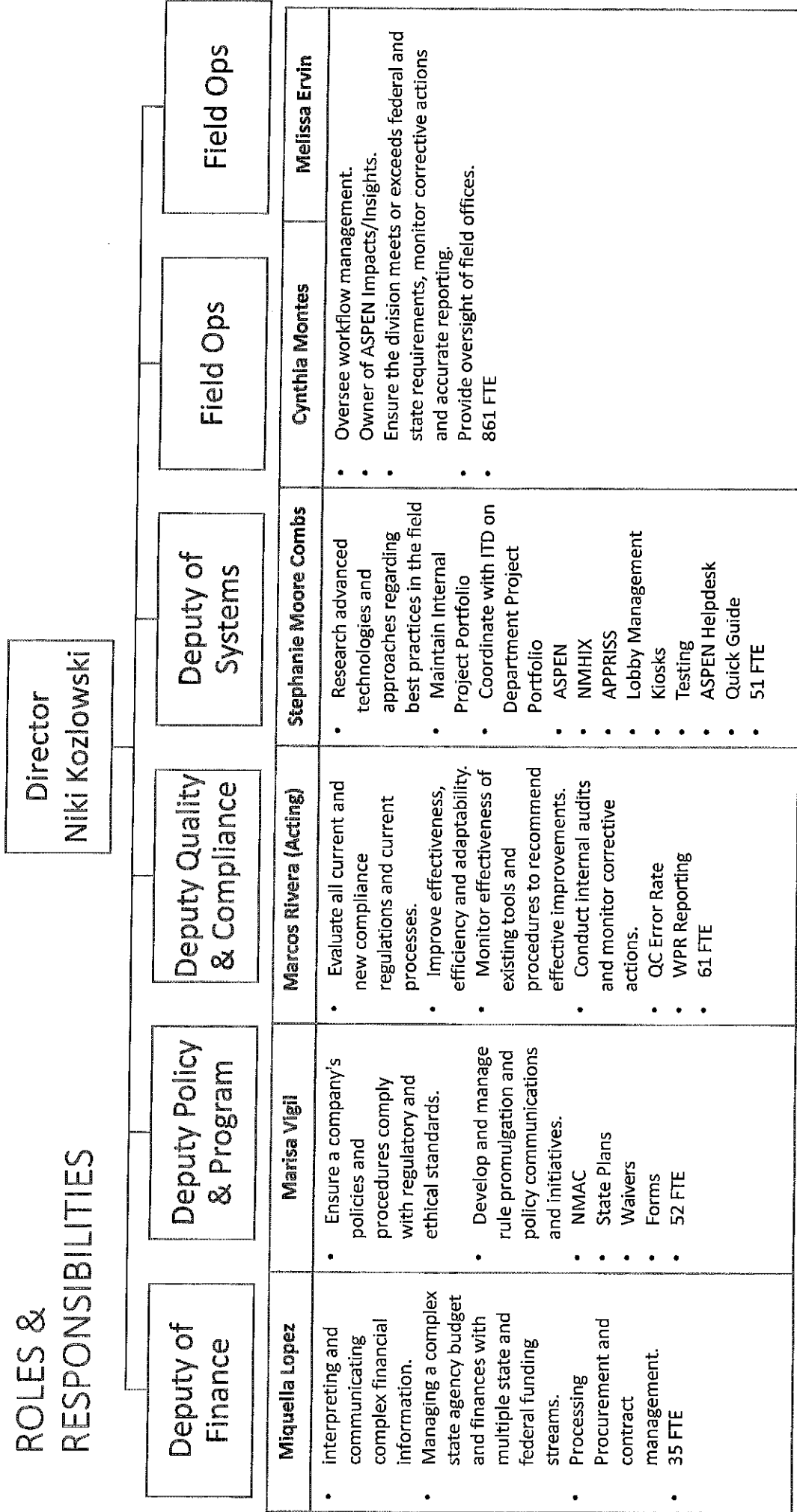
Business Unit: 63000
Program Code: P524

Item No.	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/24	Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
								A FY25 Monthly Rate O=\$235.69 S= Rate Schedule	B Number of months to lease	A x B = C Total cost Rate FY26	D Daily Rate Based On Vehicle Type	E No. of Days	D x E = F Total Lease Rate	
1	2021	Nissan Altima	02BA	C	009202SG	21,024	Standard (S)	490.00	12	5,880.0				
2	2008	Chevy Impala	02B	C	000260SG	101,013	Operational (O)	235.69	12	2,828.3				
3														
4														
5														
6														
7														
8														
9														
10														
11														
12														
13														
14														
15														
16														
17														
18														
19														
TOTAL LONG TERM:										8,708.3	TOTAL SHORT TERM:		-	

** Code A = additional leased vehicle request C = vehicle currently leased R = request to replace previously purchased vehicle

FY26 Income Support Division Organizational Chart

ROLES & RESPONSIBILITIES



P-1 Program Overview

Program Description:

SNAP Primary Services—In New Mexico, effective October 1, 2024, SNAP income eligibility will be increased to 200% Federal Poverty Limit. SNAP provides a supplemental food assistance benefit to alleviate food insecurity for individuals who qualify. SNAP provides a voluntary Employment and Training program as a support service to customers who are looking for opportunities to expand their job skills to gain sustainable employment by utilizing federal and state funds. In FY24, SNAP helped an average of 465,561 people each month, with the average household receiving approximately \$345 per month.

State SNAP Supplement—Elderly and/or disabled members that receive the minimum federal SNAP benefit are ensured at least \$32 per month. Effective October 1, 2024, this will increase to \$100. In SFY 24, an average of 10,227 households per month received this supplement.

SNAP Nutrition Education Program—In FFY24, New Mexico received \$5,300.0 from USDA for SNAP Nutrition Education, delivered through direct education, policy changes, and social marketing. Six agencies provided cooking classes, gardening lessons, and nutrition education.

TANF Primary Services—Temporary Assistance for Needy Families (TANF) offers cash assistance and support services to help families achieve self-sufficiency. NMW service providers handle case management, job development, and support services. In SFY24, TANF served an average of 9,294 families monthly, with an average benefit of \$320 per household in June 2023. The maximum monthly benefit increased by 23% on August 1, 2023. TANF has a 60-month lifetime cap. Recipients must meet work participation standards. For Transitional Employment Programs, TANF funded \$2,750.0 for Career Link (79 placements, 17 transitioned to unsubsidized jobs) and \$2,000.0 for Wage Subsidy (70 placements, 33 transitioned to unsubsidized jobs) in FY24. ECECD received \$31,500.0 in TANF funding. PED received \$500.0 for the GRADS Program, and CYFD received nearly \$15,900.0 for various programs, including Keeping Families Together. The Transition Bonus Program was reintroduced in SFY24 to encourage TANF recipients to move to employment. Eligible households working 30 or more hours per week, with a gross income below 150% of FPL, less than 60 months of TANF, and received at least one month of TANF in the last three months, will receive a \$200 monthly bonus for 18 months. In FY24 GA served 1,407 people, an average of 117 per month.

General Assistance (GA) Primary Services—GA provides cash assistance to disabled adults for personal needs such as shelter, items, and medications, based on a disability review by the Incapacity Review Unit. In FY24, the monthly allotment increased by 23% on August 1, from \$245 to \$301 for one person. The program assisted an average of 1,802 individuals monthly in FY23, including 173 children in June. Unrelated children living with adult caretakers beyond the 5th degree of relationship may be eligible. Payments are made to caretakers for the child's needs, including shelter, clothing and other personal needs.

Community Service Block Grant (CSBG) Primary Services—Through HCA contracts, six non-profit Community Action Agencies use CSBG funds to assist low-income individuals and families. Services include emergency housing and utility assistance, employment programs, financial literacy, and support for migrant/seasonal farmworkers. CSBG funds complement other federal, state, and local programs, supporting initiatives like pre-school, day care, USDA Rural Development, home repair, and senior companions. In FFY23, CAAs used \$3,900.0 in CSBG funds and \$49,200.0 in other funding to serve 91,548 individuals and 54,891 households.

Low Income Home Energy Program (LIHEAP) Services—LIHEAP provides annual benefits to help with heating or cooling costs. Households with income at or below 150% of federal poverty guidelines may qualify. Payments are usually made directly to utility and fuel vendors. The state received \$21,100.0 in FFY23 and \$21,859.8 in FFY24. In FFY23, 48,986 households received an average benefit of \$288. In FFY24 (as of June 2024), 38,416 households received an average benefit of \$274.

P-1 Program Overview

Food Distribution/USDA Foods (Commodities)—The USDA Foods Program provides about 16-20% of a school food authority's food budget to help provide an average of 172,000 lunches daily. In FFY24, New Mexico schools received \$11,750.0 worth of USDA Foods

The Emergency Food Assistance Program (TEFAP)—Five Food Banks received \$22,000.0 in USDA Foods for SFY24 and helped an average of 42,868 low-income households monthly with food boxes.

The Commodity Supplemental Food Program (CSFP)—CSFP provides nutritionally balanced monthly boxes of USDA food to persons 60 years of age and older. Recipients are qualified at or below 130% federal poverty income guidelines. CSFP food is ordered by the state. USDA purchases the food. New Mexico's approved caseload for FFY24 is 10,169. Available Administrative Funds for FFY24 \$1,070.4.

Homeless Meals Programs—In FY24, eight homeless shelters and Meal Sites provided approximately 570,559 hot meals to New Mexico's homeless population.

Fresh Produce Initiative—In FY24, \$1,116.5 was used by the five Regional Food Banks to distribute 15.7 million pounds of purchased and donated produce to low-income households and shelters across New Mexico.

Electronic Benefit Transfer (EBT)—The EBT system provides debit card services for cash assistance and food stamp programs in New Mexico.

Education Works Program (EWP)—EWP offers financial assistance to groups with at least one member enrolled in a post-secondary or higher education institution. Eligible recipients choose EWP over NMW cash assistance. Benefit amounts are calculated using the same method as NMW. Participation is limited to 36 months, based on degree progress and good standing with the Human Services Department. In FY24, EWP supported an average of 48 cases monthly, totaling \$251.0 in benefits.

Refugee Resettlement Programs—The Refugee Cash Assistance program provides financial aid to eligible refugees and other populations resettling in New Mexico. In FY24, 1,214 individuals received \$2,101.3 in benefits. Lutheran Family Services (LFS) provided employment and integration services to 678 individuals through a Services Agreement. HCA also collaborates with DOH for Refugee Health Screening and Health Promotion programs

State Supplement for Residential Care (SSRC)—Individuals are eligible for an SSRC payment if they are recipients of Supplemental Security Income and reside in an adult residential shelter care facility. The residential shelter care home for adults must be licensed pursuant to the regulations established by the Department of Health. The cash payment made to the SSI recipient under SSRC is to help the recipient with personal care, such as bathing, dressing, eating or taking prescribed medication. FY24 expenditures were \$3.8 and served 38 cases or about 3 cases per month.

Burial Assistance—Burial Assistance provides up to \$200 toward funeral costs for individuals who were recipients of TANF, General Assistance, Refugee Assistance, SSRC, SSI, or Medicaid in New Mexico. Assistance is available if resources for funeral costs are below \$600. Payments are made via a voucher to the service provider.

High School Equivalency (HSE)—HSE directs and supports participants to earn HSE certification and transition to post-secondary education career pathway so they can earn additional credentials while working. The state received TANF funding of \$500.0 in FY24. In FY24, 97 TANF participants were served.

Vocational Training (VT)—VT aims to enhance self-sufficiency by helping participants obtain certificates or associate degrees for full-time employment. In FY24, \$1,000.0 in TANF funding supported the program. Of the 41 participants, 26 graduated with a certificate or associate degree.

Income Support

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State of New Mexico

P-1 Program Overview

Major Issues and Accomplishments:

In FY25, HCA administered and implemented Disaster Supplemental Nutritional Assistance Program (DSNAP). DSNAP was administered to the counties of San Juan, Rio Arriba, Lincoln and Otero Counties to include the Mescalero Apache Reservation. These counties were impacted with flooding in their area, however, Lincoln and Otero Counties along with the Mescalero Apache Reservation was impacted by the Salt and South Fork Fires which resulted in flooding in the burn areas. In FY24, HCA received an additional \$697.1 of Pandemic Emergency Assistance Funds. In January 2024, HCA used these funds to issue an additional \$71 in clothing allowance for all school aged eligible children who were active to TANF eligible households.

HCA collaborated with Public Education Department (PED) to administer the SUN Bucks program (known as Summer EBT) to approximately 275,000 school aged children. Each child was eligible to receive \$120, for a total issuance of the program was \$32,976.1.

HCA collaborated with Aging and Long-Term Services Department to issue a one-time State SNAP supplement to eligible elderly and disabled households in the amount of \$135 to a total of 11,839 households.

The CSBG program funded a state-wide Comprehensive Needs Assessment that will be used by all CAAs. It was completed by the end of 2023.

In FY24 the Commodity Supplemental Food Program (CSFP) received a reduction in funding and participant caseload. The caseload was reduced from 12,860 seniors in FY23 to 10,169 seniors in FY24. The funding was reduced from \$1,233.7 in FY23 to \$1,070.4 in FFY24. A reduction of \$163.3 in administrative funds. Supplemental state funding is needed to meet the administrative costs to effectively manage the program and meet the needs of the senior population. Supplemental state funding for home delivery would increase participation for home bound seniors.

In FY24 The Food and Nutrition Services Bureau (FANS) procured and installed a backup generator. The backup generator will be a means to ensure that FANS can operate ISD's state owned food distribution warehouse at full capacity during unexpected power outages, rolling brown or black outs, or during other times of distress. The generator will provide power to FANS' 40,000 square foot warehouse which includes over 10,000 square feet of sub-zero freezer and cooler space.

P-1 Program Overview

Overview of Request:

Administrative

Revenue

The Income Support Division requests \$173,838.1 for FY26. This is an increase of \$47,388.9 from the FY25 operating budget.

General Fund

The FY26 general fund request is \$60,180.8, which is an increase of \$16,408.8 compared to the FY25 operating budget.

Federal Funds

The FY26 federal request is \$113,657.3, which is an increase of \$30,980.1 compared to the FY25 operating budget.

Expansion

Income Support Division requests an expansion of \$6,730.0 for FY26; this is included in the total request amount listed in the revenue section above. This is comprised of \$2,355.5 of General Fund and \$4,374.5 of Federal Funds.

Program:

Revenue

The Income Support Division Program requests \$1.3B for FY26, with an increase of \$99.9M from the FY25 operating budget.

General Fund

The FY26 general fund request is \$34.3M, which is flat to the FY25 operating budget.

Federal Revenue

The FY26 federal request is \$1.3B, with an increase of \$99.9M from the FY25 operating budget

Expenses

ISD programs FY26 expenses will increase by \$99.9M from the FY25 operating budget to a total of \$1.3B.

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P-1 Program Overview

Programmatic Changes:

The following initiatives will be implemented October 1, 2024, increase to Federal Poverty Guidelines to 200% and State SNAP Supplement will increase to \$100. Summer EBT was successfully issued for School Year 2023-2024 on August 5, 2024.

HCA has been approved for the Elder/Disabled Simplified Application Demonstration Project (ESAP). The ESAP will allow for the elder/disabled households with no earned income to receive SNAP benefits for 36 months without any interruptions. Quality Improvement through "Project Amiga" in the amount of \$1,056.0 will provide New Mexico with real-time error trends and risk factors to mitigate and address errors through automation (SNAP system enhancement).

Base Budget Justification: Administrative

Personal Services and Employee Benefits (200 Category)

The FY26 base request sets the personnel category budget at \$102,729.5 (\$35,544.4 GF, \$67,185.1 FF/OSF). The authorized amount of FTE for FY25 is 1,036 with a current vacancy rate of 17.9%. However, the funded amount of FTE is 912 and current filled positions total 936, which could be considered a (-2.6%) vacancy rate.

ISD is working to be proactive in preventing a backlog, so a request of \$6,844.8 (\$2,368.3 GF, \$4,476.5 FF) has been submitted as part of the overall request to cover staff augmentation costs.

The 8% differential that is currently given to caseworkers is not funded beyond FY25. This annual expense of \$2,500.0 (\$865.0 GF, \$1,635.0 FF/OSF) was funded by the FNS Settlement Special Appropriation which only spanned two years. The funding will stop at the end of FY25, and these funds will be needed as recurring revenue to continue offering this retention incentive to caseworkers.

?????Caseloads are projected to increase and with the current caseworker staffing, ISD is far below optimal levels. Maintaining adequate caseworker to caseload ratios will allow ISD field to stay timely and accurate so HCA can better serve customers.? Included in the base request is a total of \$28,060.1 (\$9708.8 GF, \$18,351.3 FF/OSF) that includes funding up to a 7% vacancy rate, updated staff training, and caseworker system enhancements.

Contractual Services (300 Category)

The budget request for contractual services in FY26 is set at \$45,329.5 (\$15,684.0 GF, \$29,645.5 FF/OSF). This represents an increase of 56.7% compared to the FY25 contractual budget.

The contract that is the largest driver of growth in the 300s category is the consolidated customer service center, Accenture. The Accenture contract was only funded up to \$6,358.4 (\$2,200.0 GF, \$4,158.4 FF/OSF) in FY25 but the actual need was \$20,257.3 (\$7,009.0 GF, \$13,248.3 FF/OSF). While this contract obligation will be reduced for ISD in FY26 to \$14,204.1 (\$4,914.6 GF, \$9,289.5 FF/OSF), this is a \$7,845.7 (\$2,714.6 GF, \$5,131.1 FF/OSF) increase from the FY25 Operating Budget. ISD's participation in this contract is mandatory yet the division has not received funding to cover these increases. Without this increase to the base budget for Accenture, ISD will go into FY26 with almost an \$8,000.0 shortfall for this contract.

The contract that is the second largest driver of growth is with Deloitte. ISD's work with Deloitte is used to create improvements, efficiency, and update our systems as new program requirements are added. One deliverable is driving the growth, requiring an additional \$1,059.0 (\$366.4 GF, \$692.6 FF/OSF). ISD has one dedicated, funded IT development team to effectively prioritize and address our division's ongoing initiatives. This team handles the ISD roadmap and allows ISD to complete required change requests that don't have dedicated funding. This team helps

P-1 Program Overview

ISD ensure timely completion of our enhancements and meet our division's specific needs more efficiently.

Finally, our contract with a local security company that keeps our employees and customers safe is increasing by \$1,000.0 (\$346.0 GF, \$654.0 FF/OSF). This increase comes after a thorough process of getting quotes from other companies and negotiating down the FY26 estimated price from our current vendor.

Other Costs (400 Category)

The budget request for miscellaneous costs in FY26 is set at \$25,779.1 (\$8,919.6 GF, \$16,859.5 FF/OSF). This represents an increase of 0.3% compared to the FY25 miscellaneous budget. Much of this increase is due to the training related to maintaining adequate caseworker to caseload ratios.

The new Summer EBT (Sun Bucks) program is responsible for the 0.3% of additional costs to this category. As part of the Governor Michelle Lujan-Grisham hunger initiative the SUN Bucks program will provide families access to food during the summer months when school isn't in session. The new program requires increased advertising and printing of communications including school flyers.

Program

Personal Services and Employee Benefits

The FY26 PS&EB base request is \$1,990.0. Which is a base decrease of (\$10.0). The decreased funding will be shifted from the 200's category to the 300's category to cover a contract obligation for TANF NMW Workforce. The total number of employees authorized to work through the TANF NMW Workforce is 25 and these positions are fully funded at the current budgeted amount.

Contractual Services

The FY26 contractual service base request is \$22,123.2 and reflects an increase of \$4,306.0 overall which is reallocating \$571.7 in General Fund and \$3,734.3 in Federal Fund expenditures.

Other Cost Category

The FY26 other costs base request is \$1,306,185.9 and reflects an increase of \$95,531.4 overall which is made up of a decrease of (\$571.7) in GF and an increase of \$96,103.1 in Federal Fund

Income Support

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S-8 Financial Summary
(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Prof	Base	FY 2026 Agency Request Expansion	Total
REVENUE							
111 General Fund Transfers	61,200.7	60,012.0	78,080.2	0.0	94,489.0	2,355.5	96,844.5
112 Other Transfers	0.0	1,188.7	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	1,266,452.1	1,298,671.3	1,278,779.9	0.0	1,409,587.4	4,374.5	1,413,961.9
130 Other Revenues	60.8	4,734.1	60.8	0.0	60.8	0.0	60.8
150 Fund Balance	0.0	(5,500.0)	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	1,327,713.6	1,359,106.1	1,356,920.9	0.0	1,504,137.2	6,730.0	1,510,867.2
REVENUE	1,327,713.6	1,359,106.1	1,356,920.9	0.0	1,504,137.2	6,730.0	1,510,867.2
EXPENSE							
200 Personal Services and Employee Benefits	77,138.9	73,403.8	73,824.3	112,180.2	104,719.5	6,730.0	111,449.5
300 Contractual services	40,273.6	55,019.3	46,742.4	0.0	67,452.7	0.0	67,452.7
400 Other	1,210,301.1	1,267,789.8	1,236,354.2	0.0	1,331,965.0	0.0	1,331,965.0
EXPENDITURES	1,327,713.6	1,396,212.9	1,356,920.9	112,180.24	1,504,137.2	6,730.0	1,510,867.2
EXPENSE	1,327,713.6	1,396,212.9	1,356,920.9	112,180.24	1,504,137.2	6,730.0	1,510,867.2
FTE POSITIONS							
810 Permanent	1,124.00	1,252.00	1,052.00	1,252.00	1,052.00	0.00	1,052.00
820 Term	9.00	7.00	8.00	7.00	8.00	0.00	8.00
830 Temporary	0.00	65.00	0.00	65.00	0.00	0.00	0.00
FTEs	1,133.00	1,324.00	1,060.00	1,324.00	1,060.00	0.00	1,060.00
FTE POSITIONS	1,133.00	1,324.00	1,060.00	1,324.00	1,060.00	0.00	1,060.00

Income Support

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		Total
					Base	Expansion	
499105 General Fd. Appropriation	61,200.7	60,012.0	78,080.2	0.0	94,489.0	2,355.5	96,844.5
111 General Fund Transfers	61,200.7	60,012.0	78,080.2	0.0	94,489.0	2,355.5	96,844.5
499905 Other Financing Sources	0.0	1,188.7	0.0	0.0	0.0	0.0	0.0
112 Other Transfers	0.0	1,188.7	0.0	0.0	0.0	0.0	0.0
451903 Federal Direct - Operating	1,266,452.1	1,297,294.8	1,278,779.9	0.0	1,409,587.4	4,374.5	1,413,961.9
453001 Federal - Contracts & Other	0.0	1,376.6	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	1,266,452.1	1,298,671.3	1,278,779.9	0.0	1,409,587.4	4,374.5	1,413,961.9
422001 Rebates	0.0	3,000.0	0.0	0.0	0.0	0.0	0.0
422902 Other Fees	60.8	184.1	60.8	0.0	60.8	0.0	60.8
496909 Misc Revenue - Interagency	0.0	1,560.0	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	60.8	4,734.1	60.8	0.0	60.8	0.0	60.8
326900 Committed FB - Gov	0.0	(5,500.0)	0.0	0.0	0.0	0.0	0.0
150 Fund Balance	0.0	(5,500.0)	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE	1,327,713.6	1,359,106.1	1,356,920.9	0.0	1,504,137.2	6,730.0	1,510,867.2
520100 Exempt Perm. Positions P/T&F/T	111.3	126.2	116.7	9,941.9	120.2	0.0	120.2
520200 Term Positions	322.1	432.3	403.7	376.1	403.6	0.0	403.6
520300 Classified Perm Positions F/T	52,404.9	46,761.1	49,609.5	67,417.4	67,260.5	5,897.5	73,158.0
520400 Classified Perm Positions P/T	38.1	18.3	51.1	0.0	51.1	0.0	51.1
520500 Temporary Positions F/T & P/T	0.0	2,945.0	0.0	3,063.6	6,176.3	0.0	6,176.3
520600 Paid Unused Sick Leave	31.0	28.3	27.4	0.0	36.0	15.3	51.3
520700 Overtime & Other Premium Pay	478.2	1,736.1	1,934.2	0.0	2,540.9	785.6	3,306.5
520800 Annl & Comp Paid At Separation	194.4	184.9	177.3	0.0	140.1	51.6	191.7
520900 Differential Pay	0.6	0.7	0.6	0.0	0.9	0.0	0.9
521100 Group Insurance Premium	9,522.0	6,267.1	6,451.0	8,790.6	8,072.2	0.0	8,072.2
521200 Retirement Contributions	9,159.3	9,401.0	9,308.4	15,867.8	12,123.4	0.0	12,123.4
521300 F I C A	3,739.0	3,903.0	3,974.6	4,955.8	5,186.8	0.0	5,186.8
521400 Workers' Comp Assessment Fee	10.5	8.4	8.1	0.0	7.5	0.0	7.5
521410 GSD Work Comp Insur Premium	173.9	173.9	114.8	0.0	138.5	0.0	138.5
521500 Unemployment Comp Premium	107.5	107.5	36.3	0.0	55.7	0.0	55.7
521600 Employee Liability Ins Premium	333.8	336.7	642.2	0.0	1,142.7	0.0	1,142.7
521700 RHC Act Contributions	512.3	977.7	968.4	1,767.0	1,263.1	0.0	1,263.1
521900 Other Employee Benefits	0.0	4.6	0.0	0.0	0.0	0.0	0.0
523200 COVID Related Time Worked	0.0	1.0	0.0	0.0	0.0	0.0	0.0

State of New Mexico

Income Support

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
200 Personal Services and Employee Bene	77,138.9	73,403.8	73,824.3	112,180.2	104,719.5	6,730.0	111,449.5
535100 Medical Services	2.1	0.9	1.0	0.0	1.0	0.0	1.0
535200 Professional Services	3,697.8	1,970.8	2,654.2	0.0	3,213.4	0.0	3,213.4
535300 Other Services	25,876.0	40,730.9	35,607.9	0.0	39,865.1	0.0	39,865.1
535400 Audit Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535500 Attorney Services	0.0	339.6	0.0	0.0	70.0	0.0	70.0
535600 IT Services	10,697.7	11,977.1	8,479.3	0.0	24,503.2	0.0	24,503.2
300 Contractual services	40,273.6	55,019.3	46,742.4	0.0	67,452.7	0.0	67,452.7
542100 Employee I/S Mileage & Fares	9.0	8.8	10.0	0.0	40.0	0.0	40.0
542200 Employee I/S Meals & Lodging	276.6	66.2	40.0	0.0	40.0	0.0	40.0
542500 Transp - Fuel & Oil	110.0	99.0	100.1	0.0	100.0	0.0	100.0
542600 Transp - Parts & Supplies	50.0	69.1	80.0	0.0	80.0	0.0	80.0
542700 Transp - Transp Insurance	1.2	1.2	0.8	0.0	1.0	0.0	1.0
542800 State Transp Pool Charges	156.4	133.8	139.1	0.0	133.4	0.0	133.4
543100 Maint - Grounds & Roadways	23.0	0.0	0.0	0.0	0.0	0.0	0.0
543200 Maint - Furn, Fixt, Equipment	35.0	0.0	50.3	0.0	50.0	0.0	50.0
543300 Maint - Buildings & Structures	243.6	180.9	200.0	0.0	200.0	0.0	200.0
543400 Maint - Property Insurance	1.3	1.2	0.3	0.0	0.5	0.0	0.5
543500 Maint - Supplies	1.5	1.0	1.5	0.0	5.0	0.0	5.0
543700 Maintenance Services	11.1	0.0	5.0	0.0	5.0	0.0	5.0
543820 Maintenance IT	0.0	114.8	120.0	0.0	121.0	0.0	121.0
543830 IT HW/SW Agreements	1,708.1	2,206.0	1,700.0	0.0	1,701.3	0.0	1,701.3
544000 Supply Inventory IT	12.0	2.4	1.0	0.0	1.0	0.0	1.0
544100 Supplies-Office Supplies	32.3	33.4	10.0	0.0	30.0	0.0	30.0
544200 Supplies-Medical, Lab, Personal	5.0	0.0	0.0	0.0	0.0	0.0	0.0
544400 Supplies-Field Supplies	5.0	0.0	0.0	0.0	0.0	0.0	0.0
544800 Supplies-Education&Recreation	0.0	0.0	10.0	0.0	10.0	0.0	10.0
544900 Supplies-Inventory Exempt	18.0	8.9	7.2	0.0	10.0	0.0	10.0
545600 Reporting & Recording	13.0	3.7	5.0	0.0	5.0	0.0	5.0
545710 DOIIT HCM Assessment Fees	0.0	0.0	359.3	0.0	0.0	0.0	0.0
545900 Printing & Photo Services	4.0	30.5	36.0	0.0	36.0	0.0	36.0
546100 Postage & Mail Services	3,590.7	4,475.8	9,704.4	0.0	9,264.6	0.0	9,264.6
546310 Utilities - Sewer/Garbage	20.0	17.1	23.0	0.0	23.0	0.0	23.0
546320 Utilities - Electricity	140.0	141.1	165.0	0.0	165.0	0.0	165.0

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		Total
					Base	Expansion	
546330 Utilities - Water	15.0	13.6	19.0	0.0	19.0	0.0	19.0
546340 Utilities - Natural Gas	26.0	8.6	25.3	0.0	25.3	0.0	25.3
546400 Rent Of Land & Buildings	9,782.4	10,138.2	10,249.8	0.0	10,493.4	0.0	10,493.4
546409 Rent Expense - Interagency	0.0	13.9	20.0	0.0	20.0	0.0	20.0
546500 Rent Of Equipment	320.0	254.8	261.7	0.0	300.0	0.0	300.0
546600 Communications	130.0	104.7	105.0	0.0	500.0	0.0	500.0
546610 DOJT Telecommunications	1,337.6	366.1	942.0	0.0	1,077.9	0.0	1,077.9
546700 Subscriptions/Dues/License Fee	22.0	9.1	5.0	0.0	5.0	0.0	5.0
546800 Employee Training & Education	15.0	14.1	15.0	0.0	25.0	0.0	25.0
546900 Advertising	8.0	626.1	700.0	0.0	700.0	0.0	700.0
547300 Care & Support	1,125,022.2	1,184,315.5	1,142,682.3	0.0	1,237,849.7	0.0	1,237,849.7
547400 Grants To Local Governments	0.0	96.1	0.0	0.0	0.0	0.0	0.0
547440 Grants To Other Entities	321.5	17.4	296.5	0.0	325.4	0.0	325.4
547450 Grants to Other Agencies	66,749.6	63,303.2	68,199.7	0.0	68,732.5	0.0	68,732.5
547900 Miscellaneous Expense	30.0	40.9	40.0	0.0	50.0	0.0	50.0
547999 Request to Pay Prior Year	0.0	682.6	0.0	0.0	0.0	0.0	0.0
548900 Buildings & Structures	0.0	166.5	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	27.0	11.1	9.9	0.0	10.0	0.0	10.0
549700 Employee O/S Meals & Lodging	28.0	12.4	15.0	0.0	10.0	0.0	10.0
400 Other	1,210,301.1	1,267,789.8	1,236,354.2	0.0	1,331,965.0	0.0	1,331,965.0
TOTAL EXPENSE	1,327,713.6	1,396,212.9	1,356,920.9	112,180.2	1,504,137.2	6,730.0	1,510,867.2
810 Permanent	1,124.00	1,252.00	1,062.00	1,252.00	1,052.00	0.00	1,052.00
810 Permanent	1,124.00	1,252.00	1,062.00	1,252.00	1,052.00	0.00	1,052.00
820 Term	9.00	7.00	9.00	7.00	8.00	0.00	8.00
820 Term	9.00	7.00	9.00	7.00	8.00	0.00	8.00
830 Temporary	0.00	65.00	0.00	65.00	0.00	0.00	0.00
830 Temporary	0.00	65.00	0.00	65.00	0.00	0.00	0.00
TOTAL FTE POSITIONS	1,133.00	1,324.00	1,071.00	1,324.00	1,060.00	0.00	1,060.00

REV EXP COMPARISON

(Dollars in Thousands)

63000 - Health Care Authority Department

P525 - Income Support					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	96,844.5	60.8	0.0	1,413,961.9	1,510,867.2
Personal Services and Employee Benefits	37,920.6	0.0	0.0	73,528.9	111,449.5
Contractual services	21,163.5	0.0	0.0	46,289.2	67,452.7
Other	37,760.4	60.8	0.0	1,294,143.8	1,331,965
USES Total:	96,844.5	60.8	0.0	1,413,961.9	1,510,867.2
Net:	0.0	0.0	0.0	0.0	0.0

Agency: Health Care Authority
 BU: 83000
 Program: Income Support Division (Administrative Budget)
 Program Code: P525

Detail of Federal Funds Revenue (numbers in thousands)

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY24 ACTUALS	FY25 OPBUD	BASE	EV26 REQUEST EXPANSION	TOTAL
5200	451903 ASPEN M&O		67%	n/a	Not Applicable	34.3	1.2	36.8		38.9
5200	451903 Commodity Distribution (Child Nutrition)		100%	Annual	531.8	553.3	377.3	487.8	26.4	494.0
5200	451903 Commodity Supplemental Food Program		100%	Annual	1,070.4	88.4	95.0	126.0	8.1	134.1
5200	451903 Community Services Block Grant		100%	Annual	4,227.1	246.7	246.0	341.6	19.8	361.4
5200	451903 Electronic Benefits Transfer		52%	n/a	Not Applicable	438.4	501.3	488.8		488.8
5200	451903 Federal Indirect RCNFSOP		51%	n/a	Not Applicable	5,159.2	6,191.9	7,089.4	264.0	7,353.4
5200	451903 Federal Indirect RCOUNT		66.2%	n/a	Not Applicable	70,876.4	79,652.2	87,057.2	3,726.2	90,783.4
5200	451903 Low Income Home Energy Assistance Program		100%	Annual	9,381.2	2,765.0	1,587.6	3,139.2	46.0	3,185.2
5200	451903 Low Income Home Energy Assistance Program Emergency Supplemental		100%	9/30/2024	5,650.5	800.1	0.0	855.5		855.5
5200	451903 Low Income Home Energy Assistance Program Infrastructure		100%	9/30/2025	517.7	0.0	0.0	55.4		55.4
5200	451903 Medicaid 90710		75%	n/a	Not Applicable	42.2	47.1	80.3		84.2
5200	451903 Medicaid Case Support Unit		75%	n/a	Not Applicable	593.5	561.1	719.1	47.0	766.1
5200	451903 Medicaid 50/50		50%	n/a	Not Applicable	30.5	30.5	36.0		41.6
5200	451903 Refugee Admin		100%	Annual	4,709.8	340.5	27.3	392.1		403.3
5200	451903 SNAP EBT		100%	Annual	4,880.1	4,379.2	2,944.0	4,692.4	11.2	4,682.4
5200	451903 SNAP Employment and Training		100%	Annual	1,443.6	486.3	276.6	609.1	23.2	632.3
5200	451903 SNAP ET NSC		100%	Annual	30.0	8.8	11.4	11.5		11.5
5200	451903 SNAP Nutrition Ed		50%	Annual	4,011.6	597.1	1,097.7	952.4	27.6	980.0
5200	451903 SNAP Outreach		100%	9/30/2024	26,343.6	478.3	797.5	84.0		84.0
5200	451903 Temporary Assistance for Needy Families 08		100%	9/30/2024	98,174.8	3,583.2	2,026.5	4,583.8	39.3	4,623.1
5200	451903 The Emergency Food Assistance Program Annual		100%	Annual	588.0	1,911.2	920.6	0.0		8.9
5200	451903 The Emergency Food Assistance Program CCC		100%	9/30/2024	300.0	250.0	438.8	0.0		0.0
5200	451903 The Emergency Food Assistance Program REACH		100%	9/30/2025	924.9	191.9	617.2	0.0		0.0
5200	451903 Time and Effort		50%	n/a	Not Applicable	1,287.8	1,435.1	1,839.3	120.3	1,959.6
TOTALS						95,640.9	100,518.2	113,596.5	4,374.5	117,971.0

Income Support

BU PCode Department
63000 P525 000000

State of New Mexico

EB-1 Expansion Justifications
(Dollars in Thousands)

ISD: OHR Pitches for the People Pay Band Alignment

Rank: 0

New Initiative	2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
General Fund Transfers	2355.5	0.0	0.0	0.0	2355.5	0.0
Federal Revenues	0.0	0.0	0.0	4374.5	4374.5	0.0
REVENUE, TRANSFERS	2355.5	0.0	0.0	4374.5	6730.0	0.0
Personal Services and Employee	2355.6	0.0	0.0	4374.4	6730.0	0.0
EXPENDITURES	2355.6	0.0	0.0	4374.4	6730.0	0.0

Brief Description:

Legislative Change:

Session Law Citation:

Legal Settlement:

Case Number or Citation:

State of New Mexico

Income Support

BU PCode Department
63000 P525 000000

EB-2 Expansion Fiscal Summary
(Dollars in Thousands)

ISD: OHR Pitches for the People Pay Band Alignment

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
111	General Fund Transfers	2355.5	0.0	0.0	0.0	2355.5	0.0
120	Federal Revenues	0.0	0.0	0.0	4374.5	4374.5	0.0
REVENUE, TRANSFERS		2355.5	0.0	0.0	4374.5	6730.0	0.0
200	Personal Services and Employee Benefits	2355.6	0.0	0.0	4374.4	6730.0	0.0
EXPENDITURES		2355.6	0.0	0.0	4374.4	6730.0	0.0

0.0

Rank: 0

Income Support

State of New Mexico

BU PCode Department
 63000 P525 000000

EB-3 Expansion Line Item Detail
 (Dollars in Thousands)

ISD: OHR Pitches for the People Pay Band Alignment

Rank: 0

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
520300	Classified Perm Positions F/T	2064.1	0.0	0.0	3833.4	5897.5	0.0
520600	Paid Unused Sick Leave	5.4	0.0	0.0	9.9	15.3	0.0
520700	Overtime & Other Premium Pay	268.0	0.0	0.0	497.6	765.6	0.0
520800	Annl & Comp Paid At Separation	18.1	0.0	0.0	33.5	51.6	0.0
200	Personal Services and Employee Benefit	2355.6	0.0	0.0	4374.4	6730.0	0.0
Total for ISD: OHR Pitches for the People Pay Band Alignment		2355.6	0.0	0.0	4374.4	6730.0	0.0

State of New Mexico
EB-2 Expansion Fiscal Summary
 (Dollars in Thousands)

Income Support
 BU PCode Department
 63000 P525 000000

ISD: OHR Pitches for the People Pay Band Alignment

	2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
111 General Fund Transfers	2355.5	0.0	0.0	0.0	2355.5	0.0
120 Federal Revenues	0.0	0.0	0.0	4374.5	4374.5	0.0
REVENUE, TRANSFERS	2355.5	0.0	0.0	4374.5	6730.0	0.0
Personal Services and Employee Benefits	2355.6	0.0	0.0	4374.4	6730.0	0.0
EXPENDITURES	2355.6	0.0	0.0	4374.4	6730.0	0.0
						0.0

Rank: 0

Income Support BU PCode Department 63000 F525 000000 Rank: 0

ISD: OHR Pitches for the People Pay Band Alignment

	2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
520300 Classified Perm Positions F/T	2064.1	0.0	0.0	3833.4	5897.5	0.0
520600 Paid Unused Sick Leave	5.4	0.0	0.0	9.9	15.3	0.0
520700 Overtime & Other Premium Pay	268.0	0.0	0.0	497.6	765.6	0.0
520800 Annl & Comp Paid At Separation	18.1	0.0	0.0	33.5	51.6	0.0
200 Personal Services and Employee Benefit	2355.6	0.0	0.0	4374.4	6730.0	0.0
Total for ISD: OHR Pitches for the People Pay Band Alignment						
	2355.6	0.0	0.0	4374.4	6730.0	0.0



Agency Expansion Request Justification

New Mexico agencies making significant requests to expand agency budgets, other than workload changes, or for large special appropriations that appear to expand an agency's recurring budget are being asked to assess the proposals and report on their purpose, potential for success, and plans for implementation and accountability in accordance with the Budget Guidelines of the New Mexico Legislative Finance Committee (LFC) and LFC's Legislating for Results Framework.

Program Premise

What public problem does this program seek to address? How will this program address the problem? Does the proposed program link to a goal in the agency's strategic plan?

What is the extent of the problem stated in numerical, geographic, and equity terms? What portion of the total need identified does this program seek to address?

Needs Assessment

Program Description

What specific activities in the program will achieve these expected program outcomes? What are costs per person or activity? Once the program is fully operational, what are the estimated ongoing annual costs?

Is the program based on evidence or research or a promising practice? Will it need formal evaluation?

Research and Evidence

Implementation Plan

What activities are needed to implement the program? How much will it cost? What is the timeline for each startup activity?

Will the program be implemented with equity and fidelity? Do you have a checklist of the program components need to achieve the impacts?

Fidelity Plan

Measurement and Evaluation

What specific outcomes are expected? What are key performance measures? How often will the program be measured and evaluated?

Agency and Expansion Request Information

Agency: Health Care Authority

Short Title of Request: Click or tap here to enter text.

Point of contact for follow-up information:

Name: Dustin Acklin

Title: Human Resources Director

Phone: 505-709-5571

E-Mail: dustin.acklin@hca.nm.gov

Is the requested expansion solely the result of a workload change? No

If yes, no further information is needed. If no, please provide narrative responses addressing item below.

1. Program Premise

In this section, provide information describing the problem this funding is proposed to address.

- a.** Why is this expansion needed and what problem or need it is attempting to address?

At the time of this request, 1425 HCA staff are at or below mid point of their respective pay band. This is approximately 76.4% of the department. This request will address most compensation gaps to ensure staff are being compensated at a higher rate within their respective salary schedule. In the long term this request will reduce HCA's attrition/turnover rates and improve the department's ability to retain staff. This request will build out funding within each HCA division and allow them to address compensation issues within their teams.

- b.** How does this request differ from existing programming?

For most HCA divisions, there is insufficient funding to allow them to effectively address compensation for their staff. As a result, the department and individual divisions have been unable to take proactive steps to address compensation concern when that arise.

- c.** How does the requested program fit into the agency's strategic plan?

HCA monitors attrition/turnover rates, vacancy rates and employee satisfaction as part of its strategic plan. This program will address all three areas.

- d.** Has the agency developed a logic model describing the agency's theory of change?

No

- e.** If yes, please provide a copy of the logic model as a picture below or as an additional attachment with the form as part of the agency's submission in BFM. If no, please contact your LFC or DFA analyst for assistance in developing a logic model.

2. Needs Assessment

In this section, provide specifics on the extent of the problem this proposal proposes to solve.

- a. What is the extent of the problem to be addressed?

Employee compensation has been a topic of discussion within the agency for some time now. At the time of this request, 76.4 % of HCA staff is compensated at or below the mid-point of their respective salary schedule. This request will allow HCA to address staff compensation proactively and ensure HCA can recruit and retain employees. This request will support HCA's ability to retain employees and reduce our vacancy rate. In turn, this will allow HCA to effectively serve the citizens of New Mexico.

- b. What is the total statewide need in numerical or geographic terms? If applicable, this may include a description and analysis of historically unserved or underserved populations.

In FY24, HCA had an average statewide attrition/turnover rate of 17.12%.

- c. What percentage of the previously identified total statewide need does this request seek to address?

This request seeks to reduce HCA's attrition rate by 5% by the end of FY27.

3. Program Description

In this section, provide information detailing activities, costs, and benefits of the proposal.

- a. How much is the agency's request for FY26 and from what source is the agency requesting additional funding?

HCA is requesting an additional \$15,656.5 in the 200's which is compiled of General Fund, Other Funding Sources and Federal Revenue.

- b. Provide a list of specific activities that will be carried out if this request is granted.

HCA's Office of Human Resources will conduct an additional analysis of its pay structure including an appropriate placement analysis for each HCA division. OHR will then work with HCA leadership to

- c. Provide a cost per unit for the funding (such as the cost per individual or cost per activity).

Not available.

- d. If available and applicable, provide a benefit-to-cost ratio for this program (the total monetized benefits divided by total costs).

Not available.

- e. Does the agency anticipate additional increases above the FY26 request will be needed in future years to continue to operate the program? If so, please describe these additional expenses and projections of future financial needs.

HCA expects to include the ongoing funding of this project into the base budget for FY27.

4. Research and Evidence Categorization

In this section, provide information regarding the evidence and research supporting your request.

- a. As defined in New Mexico's Accountability in Government Act, specify whether your program is evidence-based, research-based, a promising program or practice, or none of the above.

Evidence-Based

- b. Please provide any references or links to relevant research supporting your categorization. For example, sources may include published research or categorization provided by clearinghouse databases.

<https://www.gallup.com/workplace/646538/employee-turnover-preventable-often-ignored.aspx>

<https://hbr.org/2016/09/why-people-quit-their-jobs>

<https://www.ox.ac.uk/news/2019-10-24-happy-workers-are-13-more-productive>

- c. How will you evaluate the program to confirm your categorization?

OHR will continue to monitor attrition/turnover rates for the department. OHR will also implement a standardized exit interview process will allow us to evaluate why employees are leaving their jobs. OHR will also work with HCA leadership to conduct employee satisfaction surveys on HCA staff to include question directly related to employe compensation.

5. Implementation Plan

In this section, describe all activities related to implementation of your proposal (What, when, where, who, and how) by addressing the following items:

- a. What are the training and startup requirements for the proposed program?

None. HCA currently has the necessary resources to implement this program.

- b. Provide an estimated timeline for implementation of activities. Include planned benchmarks, milestones, and a target date for full implementation. If the request includes new FTE, provide your current vacancy rate and plan for recruitment.

HCA targets to completed this plan before the end of FY26. The expectation is that the secondary evaluation of the department compensation to be conducted by December 2025 and an the necessary forms and supporting documentation will be submitted to SPO and DFA by February and March of 2026.

6. Fidelity Plan

In this section, provide information regarding how you will ensure your proposal is delivered as intended.

- a. Describe key components critical to the success of your program.

Effective HR operations will directly contribute to the success of this program. Support from HCA leadership, the State Personnel Office and the Department of Finance and Administration will also directly contribute to the success of this program.

- b. Provide a checklist or specific process metrics you will use to ensure component parts are implemented, including equity if applicable.

Evaluate percentage of HCA staff compensated below the mid-point of their respective salary schedule.

Complete evaluation of employee education and experience.

Determine appropriate increase for each staff member following the evaluation of their placement within their respective salary schedule, education and experience.

7. Measurement and Evaluation Plan

In this section, provide information about measuring outcomes and the impact of your proposal.

- a. What measurable outcome is the agency trying to achieve with the requested expansion?

Reduce employee attrition/turnover by 5% over the proceeding year.

Reduce the number of staff compensated below the mid-point of their respective salary scheduled by 50% by the end of FY26 and appropriately placed based on their education and experience.

- b. Will the requested program affect any existing performance measures?

Yes

- i. If yes, which performance measures will be affected?

HCA's attrition rate and vacancy rate.

- c. What program outputs will the agency measure?

Staff satisfaction rate, percent of staff compensated below the mid-point of their respective salary schedule, and attrition rate.

- d. What efficiency metrics will the agency monitor?

Staff satisfaction and attrition/turnover rate.

- e. Does the agency have baseline data for the proposed measures?

Yes

- i. If yes, please provide baseline data.

Attrition Rate FY24-17.12%

76.4% of current staff are compensated at or below the mid point of their respective salary schedule.

- ii. If no, when and how does the agency anticipate collecting baseline data?

N/A

- f. How often will the agency collect and report on these performance metrics?

Quarterly.

- g. How do you plan to share the results of your program with the public and the Legislature?

HCA leadership and HCA website.

State of New Mexico
E4 PC Code Detail
(Dollars in Thousands)

Income Support
BU PC Code
63000 P525

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
00000	520100	0.0	0.0	5,444.44	0.0	0.0	0.0	0.0	0.0	
00000	520300	0.0	0.0	1,444.26	0.0	0.0	0.0	0.0	0.0	
00000	521100	0.0	0.0	539.09	0.0	0.0	0.0	0.0	0.0	
00000	521200	0.0	0.0	1,452.75	0.0	0.0	0.0	0.0	0.0	
00000	521300	0.0	0.0	424.83	0.0	0.0	0.0	0.0	0.0	
00000	521700	0.0	0.0	185.25	0.0	0.0	0.0	0.0	0.0	
05200	520100	126.2	116.7	4,497.46	41.5	0.0	0.0	78.6	120.2	
05200	520200	432.3	403.7	376.1	139.7	0.0	0.0	263.9	403.6	
05200	520300	45,710.1	48,170.6	64,613.41	22,798.0	0.0	0.0	43,054.1	65,852.1	
05200	520400	18.3	51.1	0	17.7	0.0	0.0	33.4	51.1	
05200	520500	2,945.0	0.0	3,063.63	2,138.2	0.0	0.0	4,038.1	6,176.3	
05200	520600	28.3	27.4	0	12.5	0.0	0.0	23.5	36.0	
05200	520700	1,733.0	1,934.2	0	879.7	0.0	0.0	1,661.2	2,540.9	
05200	520800	183.1	177.3	0	48.5	0.0	0.0	91.6	140.1	
05200	520900	0.7	0.6	0	0.3	0.0	0.0	0.6	0.9	
05200	521100	6,141.1	6,298.5	8,071.48	2,741.8	0.0	0.0	5,177.9	7,919.7	
05200	521200	9,200.9	9,038.7	14,146.11	4,110.8	0.0	0.0	7,763.3	11,874.1	
05200	521300	3,925.9	3,864.5	4,447.58	1,757.6	0.0	0.0	3,319.1	5,076.7	
05200	521400	8.2	8.1	0	2.5	0.0	0.0	4.8	7.3	
05200	521410	173.9	114.8	0	46.5	0.0	0.0	87.8	134.3	
05200	521500	107.5	36.3	0	18.7	0.0	0.0	35.3	54.0	
05200	521600	336.7	642.2	0	383.6	0.0	0.0	724.3	1,107.9	
05200	521700	956.9	939.6	1,552.91	427.3	0.0	0.0	807.0	1,234.3	
05200	521900	4.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
05200	523200	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
97500	520300	1,041.0	1,438.9	1,359.76	0.0	0.0	0.0	1,408.4	1,408.4	1,408.4 ISD Program
97500	520700	3.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
97500	520800	1.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
97500	521100	126.0	152.5	180.03	0.0	0.0	0.0	152.5	152.5	152.5 ISD Program
97500	521200	200.2	269.7	268.98	0.0	0.0	0.0	249.3	249.3	249.3 ISD Program
97500	521300	77.1	110.1	83.34	0.0	0.0	0.0	110.1	110.1	110.1 ISD Program
97500	521400	0.2	0.0	0	0.0	0.0	0.0	0.2	0.2	0.2 ISD Program
97500	521410	0.0	0.0	0	0.0	0.0	0.0	4.2	4.2	4.2 ISD Program

Income Support
 BU PCCode
 63000 P525

State of New Mexico
F4 PCCode Detail
 (Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
97500	521500	0.0	0.0	0	0.0	0.0	0.0	1.7	1.7	1.7 ISD Program
97500	521600	0.0	0.0	0	0.0	0.0	0.0	34.8	34.8	34.8 ISD Program
97500	521700	20.8	28.8	28.82	0.0	0.0	0.0	28.8	28.8	28.8 ISD Program
200	Personal Services and Employee Bene	73,403.8	73,824.3	112,180.24	35,565.0	0.0	0.0	69,154.5	104,719.5	
05200	542100	8.8	10.0	0	13.8	0.0	0.0	26.2	40.0	
05200	542200	66.2	40.0	0	13.8	0.0	0.0	26.2	40.0	
05200	542500	99.0	100.1	0	34.6	0.0	0.0	65.4	100.0	
05200	542600	69.1	80.0	0	27.7	0.0	0.0	52.3	80.0	
05200	542700	1.2	0.8	0	0.3	0.0	0.0	0.7	1.0	
05200	542800	133.8	139.1	0	46.2	0.0	0.0	87.2	133.4	
05200	543200	0.0	50.3	0	17.3	0.0	0.0	32.7	50.0	
05200	543300	180.9	200.0	0	69.2	0.0	0.0	130.8	200.0	
05200	543400	1.2	0.3	0	0.2	0.0	0.0	0.3	0.5	
05200	543500	1.0	1.5	0	1.7	0.0	0.0	3.3	5.0	
05200	543700	0.0	5.0	0	1.7	0.0	0.0	3.3	5.0	
05200	543820	113.8	120.0	0	41.5	0.0	0.0	78.5	120.0	
05200	543830	2,179.4	1,700.0	0	770.0	0.0	0.0	930.0	1,700.0	
05200	544000	2.4	1.0	0	0.3	0.0	0.0	0.7	1.0	
05200	544100	33.4	10.0	0	10.4	0.0	0.0	19.6	30.0	
05200	544400	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
05200	544800	0.0	10.0	0	3.5	0.0	0.0	6.5	10.0	
05200	544900	8.9	7.2	0	3.5	0.0	0.0	6.5	10.0	
05200	545600	3.2	5.0	0	1.7	0.0	0.0	3.3	5.0	
05200	545710	0.0	359.3	0	0.0	0.0	0.0	0.0	0.0	
05200	545900	30.5	36.0	0	12.5	0.0	0.0	23.5	36.0	
05200	546100	4,475.8	9,704.4	0	3,207.4	0.0	0.0	6,057.2	9,264.6	
05200	546310	17.1	23.0	0	8.0	0.0	0.0	15.0	23.0	
05200	546320	141.1	165.0	0	57.1	0.0	0.0	107.9	165.0	
05200	546330	13.6	19.0	0	6.6	0.0	0.0	12.4	19.0	
05200	546340	8.6	25.3	0	8.8	0.0	0.0	16.5	25.3	
05200	546400	10,138.2	10,249.8	0	3,630.8	60.8	0.0	6,801.8	10,493.4	
05200	546409	13.9	20.0	0	6.9	0.0	0.0	13.1	20.0	
05200	546500	254.8	261.7	0	103.9	0.0	0.0	196.1	300.0	
05200	546600	104.7	105.0	0	173.1	0.0	0.0	326.9	500.0	

Income Support
 BU PCode
 63000 P525

State of New Mexico
 F4 PCode Detail
 (Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
05200	546610	366.1	942.0	0	373.2	0.0	0.0	704.7	1,077.9	
	DOIT Telecommunications									
05200	546700	9.1	5.0	0	1.7	0.0	0.0	3.3	5.0	
	Subscriptions/Dues/License Fee									
05200	546800	12.4	15.0	0	8.7	0.0	0.0	16.3	25.0	
	Employee Training & Education									
05200	546900	626.1	700.0	0	242.3	0.0	0.0	457.7	700.0	
	Advertising									
05200	547400	(23.9)	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Grants To Local Governments									
05200	547440	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Grants To Other Entities									
05200	547450	317.3	524.0	0	0.0	0.0	0.0	0.0	0.0	
	Grants to Other Agencies									
05200	547900	40.9	40.0	0	17.3	0.0	0.0	32.7	50.0	
	Miscellaneous Expense									
05200	547999	539.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Request to Pay Prior Year									
05200	548900	166.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Buildings & Structures									
05200	549600	11.1	9.9	0	3.5	0.0	0.0	6.5	10.0	
	Employee O/S Mileage & Fares									
05200	549700	12.4	15.0	0	3.5	0.0	0.0	6.5	10.0	
	Employee O/S Meals & Lodging									
97400	543820	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Maintenance IT									
97400	548500	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Rent Of Equipment									
97400	547300	29,022.7	19,017.2	0	0.0	0.0	0.0	19,017.2	19,017.2	ISD Program
	Care & Support									
97500	542100	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Employee I/S Mileage & Fares									
97500	542200	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Employee I/S Meals & Lodging									
97500	543820	0.0	0.0	0	0.0	0.0	0.0	1.0	1.0	ISD Program
	Maintenance IT									
97500	543830	26.7	0.0	0	0.0	0.0	0.0	1.3	1.3	ISD Program
	IT HW/SW Agreements									
97500	544100	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Supplies-Office Supplies									
97500	544900	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Supplies-Inventory Exempt									
97500	545600	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Reporting & Recording									
97500	546600	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Communications									
97500	546610	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	DOIT Telecommunications									
97500	546600	1.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Employee Training & Education									
97500	547300	1,155,292.7	1,123,664.6	0	28,837.2	0.0	0.0	1,189,794.8	1,218,632.0	ISD Program
	Care & Support									
97500	547400	120.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Grants To Local Governments									
97500	547440	17.4	296.5	0	0.0	0.0	0.0	325.4	325.4	ISD Program
	Grants To Other Entities									
97500	547450	62,586.0	67,275.7	0	0.0	0.0	0.0	0.0	0.0	
	Grants to Other Agencies									
97500	547999	143.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Request to Pay Prior Year									
97600	547300	0.1	0.5	0	0.5	0.0	0.0	0.0	0.5	ISD Program
	Care & Support									
97600	547450	400.0	400.0	0	0.0	0.0	0.0	0.0	0.0	
	Grants to Other Agencies									
400	Other	1,267,789.8	1,236,354.2	0	37,760.4	60.8	0.0	1,225,411.3	1,263,232.5	

Income Support
 BU PCode
 63000 P525

State of New Mexico
F4 PCode Detail
 (Dollars in Thousands)

Fund Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request			Total	Justification
				GF	OSF	ISF/IAT		
TOTAL EXPENSE	1,341,193.5	1,310,178.5		73,325.4	60.8	0.0	1,294,565.8	1,367,952.0

Income Support

BU PCode
63000 P525

State of New Mexico

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
05200	535100	1000	Medical Services	0.9	0.3	0.0	0.0	0.7	1.0	
05200	535200	1000	Professional Services	114.7	0.0	0.0	0.0	0.0	0.0	
05200	535300	1000	Other Services	33,183.9	8,386.8	0.0	0.0	15,838.5	24,225.3	
05200	535600	1000	IT Services	11,507.2	7,305.9	0.0	0.0	13,797.3	21,103.2	
97400	535600	1000	IT Services	469.9	0.0	0.0	0.0	3,400.0	3,400.0	ISD Program
97500	535200	1000	Professional Services	1,856.1	360.1	0.0	0.0	2,853.3	3,213.4	ISD Program
97500	535300	1000	Other Services	7,546.9	5,040.4	0.0	0.0	10,399.4	15,439.8	ISD Program
97500	535500	1000	Attorney Services	339.6	70.0	0.0	0.0	0.0	70.0	ISD Program
97500	535600	1000	IT Services	0.0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE				55,019.3	21,163.5	0.0	0.0	46,289.2	67,452.7	

**APPROPRIATION REQUEST
EXPENDITURE ACCOUNT CODE DETAIL
FORM E-4**

(Dollars in Thousands)

Agency Name: Health Care Authority Business Unit: 63000
 Program Name: Income Support Division Administrative Budget Program Code: P525
 Department (optional): _____ Department Code (optional): _____

Read "Instructions" carefully when completing this form

Reporting Category	Account Code	FY24 Prior FY Actual	FY25 Current FY OPBUD	FY26		Variance FY25 OPBUD/FY26 Request	DETAILED Justification/Description
				FY26 Request	FY26 Pitches for the People FY26 TOTAL		
Personal Services and Employee Benefits							
Exempt Perm	520100	520.8	116.7	120.2	-	120.2	3.5
Term	520200	436.3	403.7	403.6	-	403.6	(0.1)
Perm/Full	520300	47,508.1	47,609.5	65,852.1	5,897.5	71,749.6	24,140.1
Perm/Part	520400	18.3	51.1	51.1	-	51.1	-
Temporary	520500	3,906.7	-	6,176.3	-	6,176.3	6,176.3
Pd Sick Leave	520600	28.3	27.4	36.0	15.3	51.3	23.9
Overtime	520700	1,907.2	1,934.2	2,540.9	765.6	3,306.5	1,372.3
Annl/Comp Pd	520800	157.8	177.3	140.1	51.6	191.7	14.4
Shift Diff	520900	0.7	0.6	0.9	-	0.9	0.3
Group Ins	521100	6,226.9	6,451.0	7,919.7	-	7,919.7	1,468.7
Retirement	521200	9,239.7	9,308.4	11,874.1	-	11,874.1	2,565.7
FICA	521300	3,915.9	3,974.6	5,076.7	-	5,076.7	1,102.1
Workers' Comp	521400	10.3	8.1	7.3	-	7.3	(0.8)
GSD Workers' Comp	521410	170.2	114.8	134.3	-	134.3	19.5
Unempl Lbly	521500	105.3	36.3	54.0	-	54.0	17.7
Empl Lbly	521600	327.0	642.2	1,107.9	-	1,107.9	465.7
Retiree Health Care	521700	960.9	968.4	1,234.3	-	1,234.3	265.9
Other Emp Bnft	521900	3.6	-	-	-	-	-
COVID Admin Leave	523000	-	-	-	-	-	-
COVID EFMLA	523100	-	-	-	-	-	-
COVID Hours	523200	1.0	-	-	-	-	-
Total PS&EB		75,445.0	71,824.3	102,729.5	6,730.0	109,459.5	37,635.2
Contractual Services							
Med Services	535100	1.2	1.0	0.0	-	0.0	(1.0)
Prof Services	535200	1,249.3	-	-	-	-	-
Prof Services - Interagency	535209	-	-	-	-	-	-
Other Contractual	535300	41,873.6	21,500.8	24.2	-	24.2	(21,476.6)

**APPROPRIATION REQUEST
EXPENDITURE ACCOUNT CODE DETAIL
FORM E-4**

(Dollars in Thousands)

Agency Name: Health Care Authority Business Unit: 63000
 Program Name: Income Support Division Administrative Budget Program Code: P525
 Department (optional): _____ Department Code (optional): _____

Read "Instructions" carefully when completing this form

Reporting Category	Account Code	FY24 Prior FY Actual	FY25 Current FY OPBUD	FY26		Variance FY25 OPBUD/FY26 Request	DETAILED Justification/Description
				FY26 Request	FY26 Pitches for the People FY26 TOTAL		
Other Contractual (Accrual)	535309	-	-	-	-	-	
Audit	535400	-	-	-	-	-	
Auditing Services - Interagency	535409	-	-	-	-	-	
Attorney Fees	535500	-	-	-	-	-	
IT Services	535600	11,124.7	7,423.4	21.1	21.1	(7,402.3)	
Total Contracts		54,248.8	28,925.2	45.3	45.3	(28,879.9)	
Other Costs							
Instate M & F	542100	8.8	10.0	40.0	40.0	30.0	
Instate M & L	542200	65.4	40.0	40.0	40.0	-	
Brd/Comm Exp	542300	-	-	-	-	-	
EE Non Routine Part. Per Diem	542400	-	-	-	-	-	
Trans Fuel/Oil	542500	130.8	100.0	100.0	100.0	-	
Trans Parts	542600	70.4	80.0	80.0	80.0	-	
Trans Ins	542700	1.2	0.9	1.0	1.0	0.1	GSD Charged Rates Published for SFY2025
Trans Pool	542800	134.0	139.1	133.4	133.4	(5.7)	Rate based on number of vehicles assn'd to ISD Admin
Trans Other	542900	-	-	-	-	-	
DGF Habitat/Land	543000	-	-	-	-	-	
DGF Habitat/Land - Interagency	543009	-	-	-	-	-	
Grounds/Rdways	543100	-	-	-	-	-	
Furn/Fix/Equip	543200	-	50.0	50.0	50.0	-	
Bldgs/Structure	543300	223.4	200.0	200.0	200.0	-	
Property Ins	543400	1.3	0.6	0.5	0.5	(0.1)	GSD Charged Rates Published for SFY2025
Maint Supplies	543500	1.0	1.5	5.0	5.0	3.5	
Lndry/Dry Clng	543600	-	-	-	-	-	
Manit Srvs	543700	-	5.0	5.0	5.0	-	
IT Maintenance	543820	113.8	120.0	120.0	120.0	-	
IT Hardware/Software Agreements	543830	2,113.9	1,700.0	1,700.0	1,700.0	-	

**APPROPRIATION REQUEST
EXPENDITURE ACCOUNT CODE DETAIL
FORM E-4**

(Dollars in Thousands)

Agency Name: Health Care Authority Business Unit: 63000
 Program Name: Income Support Division Administrative Budget Program Code: P525
 Department (optional): _____ Department Code (optional): _____

Read "Instructions" carefully when completing this form

Reporting Category	Account Code	FY24 Prior FY Actual	FY25 Current FY OPBUD	FY26		Variance FY25 OPBUD/FY26 Request	DETAILED Justification/Description
				FY26 Request	FY26 Pitches for the People FY26 TOTAL		
Other Maint	543900	-	-	-	-	-	
Suppl-Inv Exempt II	544000	0.9	1.0	1.0	1.0	-	
Office Supplies	544100	20.3	10.0	30.0	30.0	20.0	
Med/Lab/Prsnt	544200	-	-	-	-	-	
Drugs	544300	-	-	-	-	-	
Field Supplies	544400	-	-	-	-	-	
Food	544500	-	-	-	-	-	
Kitchen Supplies	544600	-	-	-	-	-	
Clothing/Unif	544700	-	-	-	-	-	
Educ/Rec Spls	544800	-	10.0	10.0	10.0	-	
Invent Exempt	544900	10.7	7.2	10.0	10.0	2.8	
Rep/Recording	545600	2.5	5.0	5.0	5.0	-	
Rep/Recording- Interagency	545609	-	-	-	-	-	
DOIT ISD Services	545700	-	-	-	-	-	
DOIT HRMS Fee	545710	-	343.6	-	-	(343.6)	
Radio Comm Services	545800	-	-	-	-	-	
DOIT Radio Comm	545810	-	-	-	-	-	
Printing/Photo	545900	34.2	36.0	36.0	36.0	-	
Building Use Fee GSD	546000	-	-	-	-	-	
Postage/Msgr	546100	5,411.6	9,761.2	9,264.6	9,264.6	(496.6)	
Postage/Msgr- Interagency	546109	-	-	-	-	-	
Bond Assurity for Employees	546200	-	-	-	-	-	
Utilities - Sewer	546310	17.5	23.0	23.0	23.0	-	
Utilities - Elect	546320	159.8	165.0	165.0	165.0	-	
Utilities - Water	546330	13.7	19.0	19.0	19.0	-	
Utilities - Ngas	546340	20.3	25.3	25.3	25.3	-	
Utilities - Propn	546350	-	-	-	-	-	
Rent/Bldg/Land	546400	10,336.0	10,249.8	10,493.4	10,493.4	243.6	
Rent/Bldg/Land- Interagency	546409	13.9	20.0	20.0	20.0	-	
Rent of Equip	546500	260.0	261.7	300.0	300.0	38.3	

**APPROPRIATION REQUEST
EXPENDITURE ACCOUNT CODE DETAIL
FORM E-4**

(Dollars in Thousands)

Agency Name: Health Care Authority Business Unit: 63000
 Program Name: Income Support Division Administrative Budget Program Code: P525
 Department (optional): _____ Department Code (optional): _____

Read "Instructions" carefully when completing this form.

Reporting Category	Account Code	FY24 Prior FY Actual	FY25 Current FY OPBUD	FY26		Variance FY25 OPBUD/FY26 Request	DETAILED Justification/Description
				FY26 Request	FY26 Pitches for the People FY26 TOTAL		
Telecomm	546600	103.8	105.0	500.0	500.0	395.0	
DOIT Telecomm	546610	425.0	900.9	1,077.9	1,077.9	177.0	GSD Charged Rates Published for SFY2025
Subs and Dues	546700	4.8	5.0	5.0	5.0	-	
Subs and Dues- Interagency	546709	-	-	-	-	-	
Empl Trng/Educ	546800	9.4	15.0	25.0	25.0	10.0	
Empl Trng/Educ- Interagency	546809	-	-	-	-	-	
Board Member Training	546810	-	-	-	-	-	
Advertising	546900	611.9	700.0	700.0	700.0	-	
Legal Settlements	547000	-	-	-	-	-	
Grants/Individual	547200	-	-	-	-	-	
Care/Support	547300	-	-	-	-	-	
Care/Support- Interagency	547309	-	-	-	-	-	
Grants-to Local Governments	547400	-	-	-	-	-	
Grants-to Public Schools-Univ	547410	-	-	-	-	-	
Grants to Local Govt - Nonoper	547415	-	-	-	-	-	
Grants-Higher Ed Institution	547420	-	-	-	-	-	
Grants to Native Amer Indians	547430	-	-	-	-	-	
Grants To Other Entities	547440	-	-	-	-	-	
Grants to Other Agencies	547450	317.3	524.0	524.0	524.0	-	
Purch/Resale	547500	-	-	-	-	-	
Commissions Paid to	547600	-	-	-	-	-	
Debt Svc/Principle	547700	-	-	-	-	-	
Debt Svc/Interest	547800	-	-	-	-	-	
Misc Other Exp	547900	40.8	40.0	50.0	50.0	10.0	
Misc Other Exp-Interagency	547909	-	-	-	-	-	
Prior Year Exp	547999	670.0	-	-	-	-	
Land	548100	-	-	-	-	-	
Land-Improvements	548110	-	-	-	-	-	
Furn/Fixtures	548200	-	-	-	-	-	
IT Equip	548300	-	-	-	-	-	
Other Equip	548400	-	-	-	-	-	

**APPROPRIATION REQUEST
EXPENDITURE ACCOUNT CODE DETAIL
FORM E-4**

(Dollars in Thousands)

Agency Name: Health Care Authority Business Unit: 63000
 Program Name: Income Support Division Administrative Budget Program Code: P525
 Department (optional): _____ Department Code (optional): _____

Read "Instructions" carefully when completing this form

Reporting Category	Account Code	FY24 Prior FY Actual	FY25 Current FY OPBUD	FY26		Variance FY25 OPBUD/FY26 Request	DETAILED Justification/Description
				FY26 Request	FY26 Pitches for the People FY26 TOTAL		
Animals	548600	-	-	-	-	-	
Lbr. Museum Acq	548700	-	-	-	-	-	
Auto/Aircraft	548800	-	-	-	-	-	
Bldgs/Structure	548900	-	-	-	-	-	
O/S M & F	549600	13.2	9.9	10.0	10.0	0.1	
O/S M & L	549700	20.1	15.0	10.0	10.0	(5.0)	
O/S Board M/F	549800	-	-	-	-	-	
O/S Board M/L	549900	-	-	-	-	-	
Total Other		21,381.6	25,699.7	25,779.1	25,779.1	79.4	
Other Financing Uses							
Other Financing Uses-Int	555100	-	-	-	-	-	
Other Financing Uses-Int	555106	-	-	-	-	-	
Other Financing Uses-Corn	555200	-	-	-	-	-	
Program Total		151,075.5	126,449.2	128,554.0	6,730.0	135,284.0	8,834.8

FY26 ISD Program E4

Fund	Account	Account Name	FY26 GF Request*	FY26 OSF Request*	FY26 FF Request*	FY26 Total Request
97500	520300	Classified Perm Positions F/T	-	-	1,408.45	1,408.45
97500	520700	Overtime & Other Premium Pay	-	-	-	-
97500	520800	Annlt & Comp Paid At Separation	-	-	-	-
97500	521100	Group Insurance Premium	-	-	152.50	152.50
97500	521200	Retirement Contributions	-	-	249.25	249.25
97500	521300	F I C A	-	-	110.10	110.10
97500	521400	Workers' Comp Assessment Fee	-	-	0.20	0.20
97500	521410	GSD Work Comp Instr Premium	-	-	4.20	4.20
97500	521500	Unemployment Comp Premium	-	-	1.70	1.70
97500	521600	Employee Liability Ins Premium	-	-	34.80	34.80
97500	521700	RHC Act Contributions	-	-	28.80	28.80
	200 Total		-	-	1,990.00	1,990.00
97500	535200	Professional Services	360.10	-	-	360.10
97500	535300	Other Services	5,040.40	-	2,853.30	7,893.70
97500	535500	Attorney Services	70.00	-	10,399.40	10,469.40
97500	535600	IT Services	-	-	-	70.00
97400	535600	IT Services	-	-	3,400.00	3,400.00
	300 Total		5,470.50	-	16,652.70	22,123.20
97500	542100	Employee US Mileage & Fares	-	-	-	-
97500	542200	Employee US Meats & Lodging	-	-	-	-
97400	543820	Maintenance IT	-	-	1.00	1.00
97500	543830	IT HW/SW Agreements	-	-	1.30	1.30
97500	544100	Supplies-Office Supplies	-	-	-	-
97500	544900	Supplies-Inventory Exempt	-	-	-	-
97500	545600	Reporting & Recording	-	-	-	-
97400	546500	Rent Of Equipment	-	-	-	-
97500	546600	Communications	-	-	-	-
97500	546610	DOIT Telecommunications	-	-	-	-
97500	546900	Employee Training & Education	-	-	-	-
97500	547300	Care & Support	28,837.20	-	1,189,794.80	1,218,632.00
97400	547300	Care & Support	-	-	19,017.20	19,017.20
97600	547300	Care & Support	0.50	-	-	0.50
97500	547400	Grants To Local Governments	-	-	-	-
97500	547440	Grants To Other Entities	-	-	325.40	325.40
97500	547450	Grants to Other Agencies	-	-	67,293.10	67,293.10
97600	547450	Grants to Other Agencies	-	-	915.40	915.40
	400 Total		28,837.70	-	1,277,948.20	1,306,185.90
	Total		34,308.20	-	1,295,990.90	1,330,299.10

**APPROPRIATION REQUEST
DETAIL OF CONTRACTUAL SERVICES
FORM E-5
(Dollars in thousands)**

Agency Name: Health Care Authority
 Program Name: Income Support Division - Administrative Budget

No.	Account	CONTRACT PURPOSE	FY24 ACTUALS			FY25 OPERATING BUDGET				FY26 REQUEST				
			Total	GF	OSF	FF	Total	GF	OSF	FF	Total	GF	OSF	FF
	595100	Medical Exams for Commercial Drivers	0.9	1.0	-	-	-	-	1.0	-	-	-	-	1.0
	595300	Fire and Security Alarm Systems for Offices	7.0	3.6	-	4.5	-	-	8.1	-	-	4.5	-	8.1
	595300	Building Maintenance/Janitorial Services	146.8	82.9	-	99.2	-	-	182.1	-	-	99.2	-	182.1
	595300	Document Destruction	5.2	0.3	-	0.7	-	-	1.0	-	-	0.7	-	1.0
	595300	Recycling	7.3	1.2	-	2.4	-	-	3.6	-	-	2.4	-	3.6
	595300	Sign Language and Other Translation Services	584.3	178.8	-	359.6	-	-	588.4	-	-	359.6	-	588.4
	595300	Contract and Temporary Staffing	1,288.4	-	-	-	-	-	-	-	-	-	-	-
	595300	Training	-	-	-	-	-	-	-	-	-	-	-	-
	595300	Health Care Authority Consultant	27.6	39.4	-	80.6	-	-	120.0	-	-	80.6	-	120.0
	595300	Employment Assistant for E&T Clients	238.1	-	-	-	-	-	-	-	-	-	-	-
	595500	Food Banks	2,327.1	-	-	2,502.4	-	-	2,502.4	-	-	-	-	-
	595500	Electronic Benefits Transfer System	1,687.6	835.5	-	837.8	-	-	1,733.3	-	-	837.8	-	3,607.0
	595500	Employment/Income Verification Services	15,156.6	1,503.8	-	3,074.4	-	-	4,578.3	-	-	1,834.7	-	5,207.4
	595500	GPS for Food and Nutrition Services Trucks	2.8	2.9	-	-	-	-	2.9	-	-	-	-	2.9
	595500	Food Stamp Program - Alien Verification	8.0	2.6	-	5.4	-	-	8.0	-	-	5.4	-	8.0
	595500	Security Guards	2,592.4	643.8	-	1,316.3	-	-	1,960.1	-	-	1,987.8	-	2,960.1
	595500	Batch Mailing, ASPEN File Scanning, and Records Storage	9,478.7	2,428.1	-	4,964.1	-	-	7,392.2	-	-	4,964.1	-	7,392.2
	595600	Customer Service Call Center	1,834.3	2,088.6	-	4,269.8	-	-	6,358.4	-	-	4,665.7	-	14,204.1
	595600	ITD QMS Installation	49.8	-	-	-	-	-	-	-	-	-	-	-
	595600	ASPEN IT Updates	10,907.9	2,243.4	-	1,292.0	-	-	3,535.4	-	-	2,139.4	-	6,899.2
	TOTAL		46,350.8	10,056.0	-	18,869.2	-	-	28,925.2	-	-	15,543.6	-	45,329.5

Codes: GF=General Fund OSF=Other State Funds IAT/ISF=Interagency Transfers and Internal Service Funds FF=Federal Funds
 Check Box if this form is a revision Revision Date: _____

**FY26 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/24

Agency Name: Health Care Authority
Program Name: Income Support Division

Business Unit: 63000
Program Code: P525

Item No.	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/24	Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			
								A	B	A x B = C	D	E	D x E = F	
								FY25 Monthly Rate O=\$235.69 S= Rate Schedule	Number of months to lease	Total cost Rate FY26	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	Put (x) if Fed \$
1	2008	Chevy Colorado	04C	C	000298SG	87,671	Operational (O)	235.69	12	2,693.6			-	
2	2009	Chevy Malibu	02B	C	001278SG	92,491	Operational (O)	235.69	12	2,828.3			-	
4	2020	Chevy Malibu	02BA	C	007503SG	35,386	Standard (S)	490.00	12	5,760.0				
5	2020	Nissan Altima	02BA	C	007844SG	5,234	Standard (S)	490.00	12	5,760.0				
6	2020	Nissan Altima	02BA	C	007851SG	26,797	Standard (S)	490.00	12	5,760.0				
7	2020	Nissan Altima	02BA	C	007852SG	12,774	Standard (S)	490.00	12	5,760.0				
8	2020	Nissan Sentra	02BA	C	007857SG	3,932	Standard (S)	490.00	12	5,760.0				
9	2021	Nissan Altima	02BA	C	008038SG	11,813	Standard (S)	490.00	12	5,760.0				
10	2021	Nissan Altima	02BA	C	008434SG	29,631	Standard (S)	490.00	12	5,880.0				
11	2021	Nissan Altima	02BA	C	008444SG	27,355	Standard (S)	490.00	12	5,880.0				
12	2021	Nissan Altima	02BA	C	008447SG	10,317	Standard (S)	490.00	12	5,880.0				
13	2021	Nissan Altima	02BA	C	008706SG	9,730	Standard (S)	490.00	12	5,880.0				
14	2021	Nissan Altima	02BA	C	008760SG	11,298	Standard (S)	490.00	12	5,880.0				
15	2021	Nissan Altima	02BA	C	008765SG	13,809	Standard (S)	490.00	12	5,880.0				
16	2021	Nissan Altima	02BA	C	008766SG	15,685	Standard (S)	490.00	12	5,880.0				
17	2021	Nissan Altima	02BA	C	008767SG	5,923	Standard (S)	490.00	12	5,880.0				
18	2021	Nissan Altima	02BA	C	008771SG	4,661	Standard (S)	490.00	12	5,880.0				
19	2021	Nissan Altima	02BA	C	008784SG	16,375	Standard (S)	490.00	12	5,880.0				
20	2021	Nissan Altima	02BA	C	009206SG	12,746	Standard (S)	490.00	12	5,880.0				
22	2021	Nissan Altima	02BA	C	009287SG	17,598	Standard (S)	490.00	12	5,880.0				
23	2021	Nissan Altima	02BA	C	009292SG	22,711	Standard (S)	490.00	12	5,880.0				
24	2003	Ford Explorer	06A	C	G54463	137,565	Operational (O)	490.00	12	5,880.0				
25	2003	Ford F150	04C	C	G54469	64,836	Operational (O)	235.69	12	2,828.3				
27	2006	Dodge Caravan	05A	C	G64518	70,185	Operational (O)	235.69	12	2,693.6				
28	2006	Dodge Caravan	05A	C	G64582	144,127	Operational (O)	235.69	12	2,693.6				
29	2006	Dodge Caravan	05A	C	G64584	123,318	Operational (O)	235.69	12	2,828.3				
									TOTAL LONG TERM:	133,445.6	TOTAL SHORT TERM:	-		

* Code A = additional leased vehicle request C = vehicle currently leased R = request to replace previously purchased vehicle

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 63000 Health Care Authority Department

Program: P525 Income Support

The purpose of the income support program is to provide cash assistance and supportive services to eligible low-income families so they can achieve self-sufficiency. Eligibility requirements are established by state law within broad federal statutory guidelines.

Performance Measures:	2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative	
Outcome	Average supplemental nutrition assistance program benefit payment, per client	\$300.00	0	No	
Outcome	Number of supplemental nutrition assistance program households who received the state supplemental nutrition assistance program supplement	0	0	Yes	
Outcome	Percent of adult temporary assistance for needy families recipients who become newly employed during the report year	40%	0%	No	
Outcome	Percent of adult temporary assistance for needy families recipients who have become ineligible for cash assistance due to new work-related income	37%	0%	No	
Outcome	Percent of all parent participants who meet temporary assistance for needy families federal work participation requirements	37%	0%	No	
Outcome	Percent of expedited (emergency) supplemental nutritional assistance program cases meeting federally required measure of timeliness within seven days	98%	0%	No	
Outcome	Percent of mandatory temporary assistance for needy families adults with an active work participation agreement who are in compliance with the temporary assistance for needy families work requirements	75.0%	0.0%	No	
Outcome	Percent of non-expedited (non-emergency) supplemental nutritional assistance program cases meeting the federally required measure of timeliness within thirty days	98%	0%	No	

DFA Performance Based Budgeting Data System Annual Performance Report

Program: P525 Income Support

Performance Measures:	2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome Percent of supplemental nutrition assistance program and medicaid recertifications, including supplemental nutrition assistance program and medicaid benefits, that were approved ongoing and terminated during reporting period	96.0%	0.0%	No	
Outcome Percent of supplemental nutrition assistance program payment errors showing benefits were over issued during reporting period	1.20%	0.0%	No	
Outcome Percent of supplemental nutrition assistance program payment errors showing percent under issued during reporting period	1.20%	0.0%	No	
Outcome Percent of supplemental nutrition assistance program recertifications processed in a timely manner	96.0%	0.0%	No	
Outcome Percent of temporary assistance for needy families two-parent recipients meeting federal work participation requirements	52%	0%	No	
Output Number of homes heated and cooled in New Mexico via the low-income home energy assistance program	2,500	0	No	
Output Number of meals provided to New Mexican families via the supplemental nutrition assistance program	1,000,000	0	No	
Output Number of New Mexican families provided with necessities and shelter for the last full month via the temporary assistance for needy families program	5,000	0	No	

Table 2

**Health Care Authority Department
Performance Measures Summary**

63000

P525 Income Support		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Purpose:	The purpose of the income support program is to provide cash assistance and supportive services to eligible low-income families so they can achieve self-sufficiency. Eligibility requirements are established by state law within broad federal statutory guidelines.					
Performance Measures:						
Output	Number of meals provided to New Mexican families via the supplemental nutrition assistance program	56,614,875	0	1,250,000	0	0
Output	Number of homes heated and cooled in New Mexico via the low-income home energy assistance program	0	0	4,000	0	0
Output	Number of New Mexican families provided with necessities and shelter for the last full month via the temporary assistance for needy families program	TBD	0	6,000	0	0
Outcome	Percent of all parent participants who meet temporary assistance for needy families federal work participation requirements	TBD	0%	45%	0%	0%
Outcome	Percent of temporary assistance for needy families two-parent recipients meeting federal work participation requirements	TBD	0%	60%	0%	0%
Outcome	Percent of expedited (emergency) supplemental nutritional assistance program cases meeting federally required measure of timeliness within seven days	66%	0%	98%	0%	0%
Outcome	Percent of non-expedited (non-emergency) supplemental nutritional assistance program cases meeting the federally required measure of timeliness within thirty days	46%	0%	98%	0%	0%
Outcome	Percent of adult temporary assistance for needy families recipients who become newly employed during the report year	TBD	0%	45%	0%	0%
Outcome	Percent of adult temporary assistance for needy families recipients who have become ineligible for cash assistance due to new work-related income	2%	0%	37%	0%	0%
Outcome	Average supplemental nutrition assistance program benefit payment, per client	\$187.44	0	\$300.00	0	0
Outcome	Percent of supplemental nutrition assistance program payment errors showing benefits were over issued during reporting period	TBD	0.0%	1.2%	0.0%	0.0%

Table 2

Health Care Authority Department

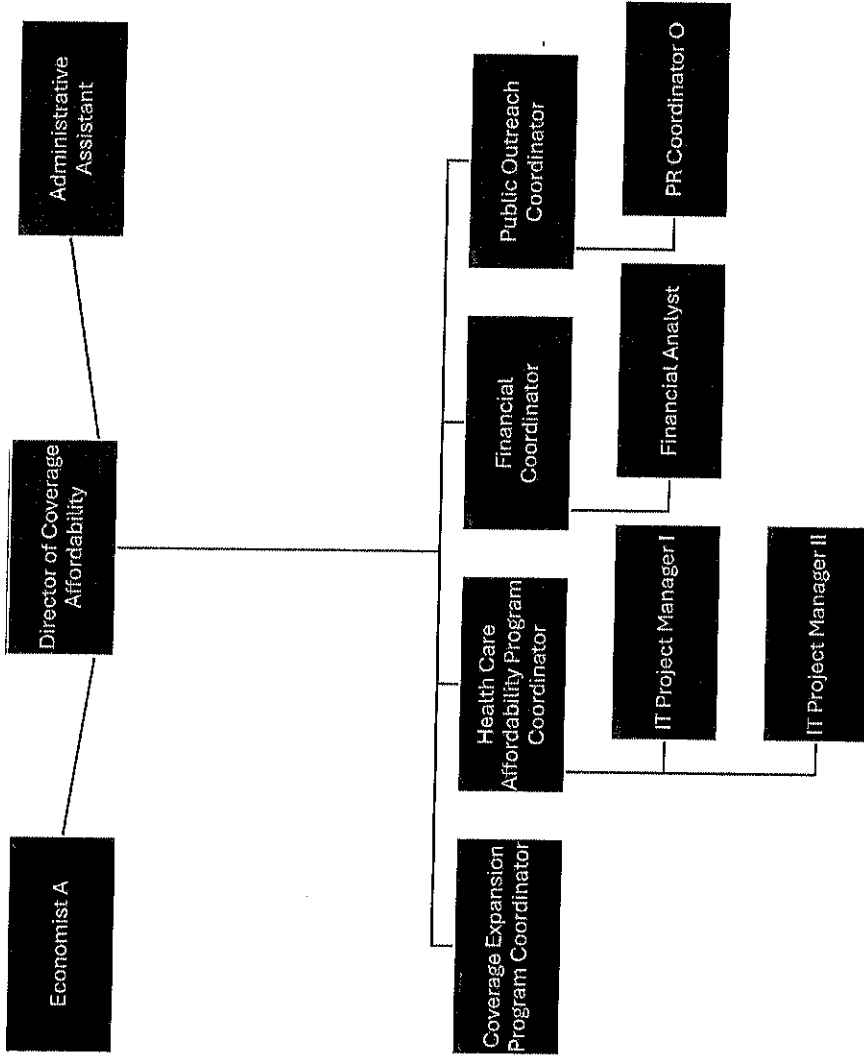
63000

Performance Measures Summary

Performance Measures: 2022-23 Actual 2023-24 Actual 2024-25 Budget 2025-26 Request 2025-26 Recomm

Outcome	Percent of supplemental nutrition assistance program payment errors showing percent under issued during reporting period	TBD	0.0%	1.2%	0.0%	0.0%
Outcome	Percent of supplemental nutrition assistance program and medicaid recertifications, including supplemental nutrition assistance program and medicaid benefits, that were approved ongoing and terminated during reporting period	90.6%	0.0%	96.0%	0.0%	0.0%
Outcome	Percent of supplemental nutrition assistance program recertifications processed in a timely manner	New	0.0%	75.0%	0.0%	0.0%
Outcome	Percent of mandatory temporary assistance for needy families adults with an active work participation agreement who are in compliance with the temporary assistance for needy families work requirements	New	0.0%	97.0%	0.0%	0.0%
Outcome	Number of supplemental nutrition assistance program households who received the state supplemental nutrition assistance program supplement	New	0	New	0	0

Health Care Affordability Fund



P-1 Program Overview

Program Description:

The Health Care Affordability Fund (HCAF) was established in 2021 to improve the affordability of health coverage on New Mexico's Health Insurance Marketplace, in the small group market, and for uninsured New Mexicans without access to other forms of coverage or programs. To achieve this goal, the Health Care Affordability Division created several programs.

The Health Insurance Marketplace Affordability Program (MAP) launched in 2023 and provides several different premium and out-of-pocket assistance programs. The New Mexico Premium Assistance Program (NMPA) provides enhanced premium affordability for Marketplace-eligible enrollees up to 400% FPL, with an income-based sliding scale that builds upon the federal subsidies under the Affordable Care Act (ACA). The Native American Premium Assistance Program (NAPA) provides \$0 premium/\$0 out-of-pocket options for Marketplace-eligible Native Americans up to 300% FPL. The Medicaid Transition Premium Relief (MTPR) program pays down the first month's premium for households up to 400% FPL transitioning from Medicaid to the Marketplace. The State Out-of-Pocket Assistance Program (SOPA) reduces costs for Marketplace-eligible enrollees up to 400% FPL when they visit the doctor, fill a prescription, or use other care covered by a Turquoise Plan.

The Small Business Health Insurance Premium Relief initiative reduces premiums for small businesses and their employees who purchase coverage in the small group market. The initiative provides an automatic 10% discount on plans sold in this market. The program started in July of 2022.

The Coverage Expansion Plan is a program that is still in development that will provide affordable health coverage for individuals and families who do not qualify for other coverage or programs. The plan will provide coverage similar to New Mexico's Health Insurance Marketplace in terms of benefits and affordability standards. The plan will initially provide coverage up to 200% FPL and has the potential to expand coverage above that income threshold.

BU PCode
63000 P762

P-1 Program Overview

Major Issues and Accomplishments:

During the 2024 Plan Year, enrollment on New Mexico's Health Insurance Marketplace reached its highest level, with nearly 57,000 enrollees signed up by the end of the enrollment period. Typically, there is attrition over the course of the year, but with more affordable coverage available, retention has improved and more individuals have enrolled through Special Enrollment Periods. As of August 1, enrollment is nearly at 60,000. Since the program launched, enrollment has grown 67%, reaching the highest level in the Marketplace's history, and New Mexico's programs have saved consumers more than \$24 million. Still, major affordability and benefits challenges exist for enrollees. Just 25% of enrollees have dental coverage, even as mounting evidence shows a clear link between oral health and overall health. While premiums remain a barrier to entry, out-of-pocket costs are also a growing concern. A national survey by the Commonwealth Fund in 2022 found that 23% of non-elderly adults are "underinsured", meaning they are covered but face out-of-pocket costs that hinder access to care or impose significant financial burdens. While 29% of people with employer coverage were underinsured, 44% of individual market enrollees were underinsured. For individual market enrollees under 200% FPL, 52% were underinsured. 61% of underinsured individuals reported a cost-related access problem, compared to 32% of who were not considered to be underinsured. 60% of the underinsured reported having problems paying medical bills, getting sent to collections, changing their way of life to pay bills, or being saddled with medical debt that they are paying down over time. At the same time, enhanced federal subsidies are scheduled to expire at the end of 2025, which could undo the significant gains achieved in recent years and cause premiums to spike across the board. The Small Business Initiative has saved \$60 million for New Mexico's businesses and workers since it was launched. Nearly 6,000 businesses covering 39,000 workers and their families currently benefit from the initiative. While the program has had positive benefits for small business, data show that these businesses are extremely price sensitive and face difficult choices when it comes to providing coverage for employees. Less than a quarter of small businesses offer health coverage to workers and those that do face growing costs and limited options to deal with current trends. In a 2024 survey by Small Business Majority, in response to rising health costs, 51% of small employers increased employee contributions, 47% limited coverage, 29% cut other benefits, 24% stopped offering coverage, 21% raised prices on goods and services, and 4% reduced wages or eliminated wage increases. According to KFF, small businesses tend to offer plans with much higher deductibles than larger businesses. Compared to larger employers, deductibles for small businesses are approximately \$1,000 higher on average. According to the Commonwealth Fund, the average New Mexican with employer sponsored coverage face a deductible equal to 7% of household income, which combined with employee premiums, constitute 18% of household income. Recognizing these accomplishments and the ongoing need to address affordability issues, the legislature passed HB 7 (2024) to significantly increase the annual funds distributed to the HCAF. Revenue in FY 25 will be approximately \$97 million and in FY 26 will increase to \$214 million. This additional revenue will enable significant program enhancements described in the following section.

Overview of Request:

The numbers in the HCAF budget request were derived through an actuarial analysis by Wakely Consulting Group, an actuarial firm that specializes in modeling state policy innovations. The primary programmatic and policy focus of the request is to enhance the affordability of coverage and care through strategically designed programs to maximize coverage and savings for individuals, families, and small businesses. Each of these program enhancements is directly tied agency goals and performance measures.

BU PCode
63000 P762

P-1 Program Overview

Programmatic Changes:

Due to federal policy uncertainty, HCA has developed two distinct proposals for the Marketplace Affordability Program. If enhanced federal premium subsidies expire, HCA proposes maintaining the affordability standards up to 400% FPL in order to maintain the gains made in recent years. If enhanced federal premium subsidies are extended, HCA proposes an initiative to affordability issues with dental, vision, and potentially non-emergency medical transportation services; expanding SOPA to all eligible enrollees; and extending premium assistance up to 500% FPL.

HCA proposes enhancing the small business initiative while also encouraging businesses to offer more robust coverage options to their employees. Under the proposal, the existing 10% premium reduction would continue to apply to Bronze plans and the discount would step up for plans with lower out of pocket costs. Silver plans would have a 15% discount, Gold plans would have a 20% discount, and Platinum plans would have a 25% discount. HCA proposes moving forward with the existing proposal for the Coverage Expansion Plan with the augmentation of using the New Mexico Medical Insurance Pool's provider network. Eligibility and affordability criteria would remain the same.

To optimally operate these programs, HCA is requesting 6 new FTEs funded by the HCAF. These positions include IT specialists, a financial analyst, economist, outreach specialist, and administrative assistant.

Base Budget Justification:

Programmatic enhancements drive the most significant base budget increase. In FY 25, the legislature appropriated approximately \$66.5 million for affordability initiatives under HCAF. HCA's FY 26 programmatic request is \$206.9 million. This base budget increase is supported by the significant increase in revenues distributed to the HCAF under HB 7 (2024) and is slightly less than the HCAF revenue projection of \$214.7 million in FY 26. Each program enhancement is linked with a critical performance measure.

- FY 26 Marketplace Base Budget Request: \$72.3 million (\$35.7 million increase)
 - o Goal: Increase the number of New Mexicans enrolled in Turquoise Plans by at least 10% on BeWell by January.
- FY 26 Small Business Base Budget Request: \$76.3 million (\$54.6 million increase)
 - o Goal: Increase the number of small business employees signed up for Platinum plans by at least 10% by January 2026
- FY 26 Coverage Expansion Plan Base Budget Request: \$58.4 million (\$31.8 million increase)
 - o Goal: Enroll at least 6,000 New Mexicans in the Coverage expansion plan by January 2026

Health Care Authority Department

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
63000 0000 00000000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	FY 2026 Agency Request Expansion	Total
REVENUE							
130 Other Revenues	0.0	0.0	0.0	0.0	209,412.2	656.4	210,068.6
REVENUE, TRANSFERS	0.0	0.0	0.0	0	209,412.2	656.4	210,068.6
REVENUE	0.0	0.0	0.0	0	209,412.2	656.4	210,068.6
EXPENSE							
200 Personal Services and Employee Benefits	0.0	0.0	0.0	0.0	662.2	656.4	1,318.6
300 Contractual services	0.0	0.0	0.0	0.0	1,850.0	0.0	1,850.0
400 Other	0.0	0.0	0.0	0.0	206,900.0	0.0	206,900.0
EXPENDITURES	0.0	0.0	0.0	0	209,412.2	656.4	210,068.6
EXPENSE	0.0	0.0	0.0	0	209,412.2	656.4	210,068.6
FTE POSITIONS							
810 Permanent	0.00	0.00	0.00	0.00	5.00	6.00	11.00
FTEs	0.00	0.00	0.00	0.00	5.00	6.00	11.00
FTE POSITIONS	0.00	0.00	0.00	0.00	5.00	6.00	11.00

Health Care Affordability Fund

State of New Mexico

BU PCode Department
63000 P762 000000

S-8 Financial Summary

(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	FY 2026 Agency Request Expansion	Total
REVENUE							
130 Other Revenues	0.0	0.0	0.0	0.0	209,412.2	656.4	210,068.6
REVENUE, TRANSFERS	0.0	0.0	0.0	0.0	209,412.2	656.4	210,068.6
REVENUE	0.0	0.0	0.0	0.0	209,412.2	656.4	210,068.6
EXPENSE							
200 Personal Services and Employee Benefits	0.0	0.0	0.0	0.0	662.2	656.4	1,318.6
300 Contractual services	0.0	0.0	0.0	0.0	1,850.0	0.0	1,850.0
400 Other	0.0	0.0	0.0	0.0	206,900.0	0.0	206,900.0
EXPENDITURES	0.0	0.0	0.0	0	209,412.2	656.4	210,068.6
EXPENSE	0.0	0.0	0.0	0	209,412.2	656.4	210,068.6
FTE POSITIONS							
810 Permanent	0.00	0.00	0.00	0.00	5.00	6.00	11.00
FTEs	0.00	0.00	0.00	0.00	5.00	6.00	11.00
FTE POSITIONS	0.00	0.00	0.00	0.00	5.00	6.00	11.00

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

	2023-24	2023-24	2024-25	2025-26	FY 2026 Agency Request		Total
	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	
407101 Insurance Tax	0.0	0.0	0.0	0.0	209,412.2	656.4	210,068.6
130 Other Revenues	0.0	0.0	0.0	0.0	209,412.2	656.4	210,068.6
TOTAL REVENUE	0.0	0.0	0.0	0	209,412.2	656.4	210,068.6
520100 Exempt Perm Positions P/T&FT	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520300 Classified Perm Positions FT	0.0	0.0	0.0	0.0	328.0	656.4	984.4
521100 Group Insurance Premium	0.0	0.0	0.0	0.0	80.9	0.0	80.9
521200 Retirement Contributions	0.0	0.0	0.0	0.0	175.4	0.0	175.4
521300 F I C A	0.0	0.0	0.0	0.0	69.8	0.0	69.8
521410 GSD Work Comp Insur Premium	0.0	0.0	0.0	0.0	0.8	0.0	0.8
521500 Unemployment Comp Premium	0.0	0.0	0.0	0.0	0.3	0.0	0.3
521600 Employee Liability Ins Premium	0.0	0.0	0.0	0.0	7.0	0.0	7.0
521700 RHC Act Contributions	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200 Personal Services and Employee Bene	0.0	0.0	0.0	0.0	662.2	656.4	1,318.6
535200 Professional Services	0.0	0.0	0.0	0.0	1,850.0	0.0	1,850.0
300 Contractual services	0.0	0.0	0.0	0.0	1,850.0	0.0	1,850.0
542100 Employee I/S Mileage & Fares	0.0	0.0	0.0	0.0	24.3	0.0	24.3
542200 Employee I/S Meals & Lodging	0.0	0.0	0.0	0.0	35.4	0.0	35.4
542700 Transp - Transp Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544000 Supply Inventory IT	0.0	0.0	0.0	0.0	7.5	0.0	7.5
544100 Supplies-Office Supplies	0.0	0.0	0.0	0.0	0.5	0.0	0.5
545700 ISD Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
545710 DOIT HCM Assessment Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546400 Rent Of Land & Buildings	0.0	0.0	0.0	0.0	29.2	0.0	29.2
546500 Rent Of Equipment	0.0	0.0	0.0	0.0	7.3	0.0	7.3
546610 DOIT Telecommunications	0.0	0.0	0.0	0.0	6.6	0.0	6.6
546900 Advertising	0.0	0.0	0.0	0.0	2.4	0.0	2.4
547360 Insurance Premiums-non_payroll	0.0	0.0	0.0	0.0	206,673.9	0.0	206,673.9
548200 Furniture & Fixtures	0.0	0.0	0.0	0.0	12.2	0.0	12.2
548300 Information Tech Equipment	0.0	0.0	0.0	0.0	12.2	0.0	12.2
549600 Employee O/S Mileage & Fares	0.0	0.0	0.0	0.0	46.4	0.0	46.4
549700 Employee O/S Meals & Lodging	0.0	0.0	0.0	0.0	42.1	0.0	42.1
400 Other	0.0	0.0	0.0	0.0	206,900.0	0.0	206,900.0
TOTAL EXPENSE	0.0	0.0	0.0	0	209,412.2	656.4	210,068.6

Health Care Authority Department

State of New Mexico

BU PCode Department
63000 0000 0000000000

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

810	Permanent	0.00	0.00	0.00	5.00	6.00	11.00
810	Permanent	0.00	0.00	0.00	5.00	6.00	11.00
820	Term	0.00	0.00	0.00	0.00	0.00	0.00
820	Term	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		0.00	0.00	0.00	5.00	6.00	11.00

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		Total
					Base	Expansion	
407101 Insurance Tax	0.0	0.0	0.0	0.0	209,412.2	656.4	210,068.6
130 Other Revenues	0.0	0.0	0.0	0.0	209,412.2	656.4	210,068.6
TOTAL REVENUE	0.0	0.0	0.0	0.0	209,412.2	656.4	210,068.6
520100 Exempt Perm Positions P/T&FT	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520300 Classified Perm Positions FT	0.0	0.0	0.0	0.0	328.0	656.4	984.4
521100 Group Insurance Premium	0.0	0.0	0.0	0.0	80.9	0.0	80.9
521200 Retirement Contributions	0.0	0.0	0.0	0.0	175.4	0.0	175.4
521300 F I C A	0.0	0.0	0.0	0.0	69.8	0.0	69.8
521410 GSD Work Comp Insur Premium	0.0	0.0	0.0	0.0	0.8	0.0	0.8
521500 Unemployment Comp Premium	0.0	0.0	0.0	0.0	0.3	0.0	0.3
521600 Employee Liability Ins Premium	0.0	0.0	0.0	0.0	7.0	0.0	7.0
521700 RHC Act Contributions	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200 Personal Services and Employee Bene	0.0	0.0	0.0	0.0	662.2	656.4	1,318.6
535200 Professional Services	0.0	0.0	0.0	0.0	1,850.0	0.0	1,850.0
300 Contractual services	0.0	0.0	0.0	0.0	1,850.0	0.0	1,850.0
542100 Employee I/S Mileage & Fares	0.0	0.0	0.0	0.0	24.3	0.0	24.3
542200 Employee I/S Meals & Lodging	0.0	0.0	0.0	0.0	35.4	0.0	35.4
542700 Transp - Transp Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544000 Supply Inventory IT	0.0	0.0	0.0	0.0	7.5	0.0	7.5
544100 Supplies-Office Supplies	0.0	0.0	0.0	0.0	0.5	0.0	0.5
545700 ISD Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
545710 DOIT HCM Assessment Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546400 Rent Of Land & Buildings	0.0	0.0	0.0	0.0	29.2	0.0	29.2
546500 Rent Of Equipment	0.0	0.0	0.0	0.0	7.3	0.0	7.3
546610 DOIT Telecommunications	0.0	0.0	0.0	0.0	6.6	0.0	6.6
546900 Advertising	0.0	0.0	0.0	0.0	2.4	0.0	2.4
547360 Insurance Premiums-non_payroll	0.0	0.0	0.0	0.0	206,673.9	0.0	206,673.9
548200 Furniture & Fixtures	0.0	0.0	0.0	0.0	12.2	0.0	12.2
548300 Information Tech Equipment	0.0	0.0	0.0	0.0	12.2	0.0	12.2
549600 Employee O/S Mileage & Fares	0.0	0.0	0.0	0.0	46.4	0.0	46.4
549700 Employee O/S Meals & Lodging	0.0	0.0	0.0	0.0	42.1	0.0	42.1
400 Other	0.0	0.0	0.0	0.0	206,900.0	0.0	206,900.0
TOTAL EXPENSE	0.0	0.0	0.0	0.0	209,412.2	656.4	210,068.6

Health Care Affordability Fund
 BU PCode Department
 63000 P762 000000

State of New Mexico

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

810	Permanent	0.00	0.00	0.00	0.00	5.00	6.00	11.00
810	Permanent	0.00	0.00	0.00	0.00	5.00	6.00	11.00
820	Term	0.00	0.00	0.00	0.00	0.00	0.00	0.00
820	Term	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		0.00	0.00	0.00	0.00	5.00	6.00	11.00

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

Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	FY 2026 Agency Request Expansion	Total
407101 Insurance Tax	0.0	0.0	0.0	0.0	209,412.2	656.4	210,068.6
130 Other Revenues	0.0	0.0	0.0	0.0	209,412.2	656.4	210,068.6
TOTAL REVENUE	0.0	0.0	0.0	0	209,412.2	656.4	210,068.6

Health Care Affordability Fund
 BU PCode Department
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State of New Mexico

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

Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	FY 2026 Agency Request Expansion	Total
407101 Insurance Tax	0.0	0.0	0.0	0.0	209,412.2	656.4	210,068.6
130 Other Revenues	0.0	0.0	0.0	0.0	209,412.2	656.4	210,068.6
TOTAL REVENUE	0.0	0.0	0.0	0.0	209,412.2	656.4	210,068.6

Health Care Authority Department
 BU PCode Department
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State of New Mexico

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	FY 2026 Agency Expansion	Total
520100 Exempt Perm Positions P/T&F/T	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520300 Classified Perm Positions FT	0.0	0.0	0.0	0.0	328.0	656.4	984.4
521100 Group Insurance Premium	0.0	0.0	0.0	0.0	80.9	0.0	80.9
521200 Retirement Contributions	0.0	0.0	0.0	0.0	175.4	0.0	175.4
521300 F I C A	0.0	0.0	0.0	0.0	69.8	0.0	69.8
521410 GSD Work Comp Insur Premium	0.0	0.0	0.0	0.0	0.8	0.0	0.8
521500 Unemployment Comp Premium	0.0	0.0	0.0	0.0	0.3	0.0	0.3
521600 Employee Liability Ins Premium	0.0	0.0	0.0	0.0	7.0	0.0	7.0
521700 RHC Act Contributions	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200 Personal Services and Employee Benefits	0.0	0.0	0.0	0.0	662.2	656.4	1,318.6
535200 Professional Services	0.0	0.0	0.0	0.0	1,850.0	0.0	1,850.0
300 Contractual services	0.0	0.0	0.0	0.0	1,850.0	0.0	1,850.0
542100 Employee I/S Mileage & Fares	0.0	0.0	0.0	0.0	24.3	0.0	24.3
542200 Employee I/S Meals & Lodging	0.0	0.0	0.0	0.0	35.4	0.0	35.4
542700 Transp - Transp Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544000 Supply Inventory IT	0.0	0.0	0.0	0.0	7.5	0.0	7.5
544100 Supplies-Office Supplies	0.0	0.0	0.0	0.0	0.5	0.0	0.5
545700 ISD Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
545710 DOIT HCM Assessment Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546400 Rent Of Land & Buildings	0.0	0.0	0.0	0.0	29.2	0.0	29.2
546500 Rent Of Equipment	0.0	0.0	0.0	0.0	7.3	0.0	7.3
546610 DOIT Telecommunications	0.0	0.0	0.0	0.0	6.6	0.0	6.6
546900 Advertising	0.0	0.0	0.0	0.0	2.4	0.0	2.4
547360 Insurance Premiums-non_payroll	0.0	0.0	0.0	0.0	206,673.9	0.0	206,673.9
548200 Furniture & Fixtures	0.0	0.0	0.0	0.0	12.2	0.0	12.2
548300 Information Tech Equipment	0.0	0.0	0.0	0.0	12.2	0.0	12.2
549600 Employee O/S Mileage & Fares	0.0	0.0	0.0	0.0	46.4	0.0	46.4
549700 Employee O/S Meals & Lodging	0.0	0.0	0.0	0.0	42.1	0.0	42.1
400 Other	0.0	0.0	0.0	0.0	206,900.0	0.0	206,900.0
TOTAL EXPENSE	0.0	0.0	0.0	0	209,412.2	656.4	210,068.6

Health Care Authority Department
BU PCode Department
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State of New Mexico
S-9 Account Code Expenditure Summary
(Dollars in Thousands)

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	FY 2026 Agency Request Expansion	Total
520100 Exempt Perm Positions P/T&F/T	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520300 Classified Perm Positions F/T	0.0	0.0	0.0	0.0	328.0	656.4	984.4
521100 Group Insurance Premium	0.0	0.0	0.0	0.0	80.9	0.0	80.9
521200 Retirement Contributions	0.0	0.0	0.0	0.0	175.4	0.0	175.4
521300 F I C A	0.0	0.0	0.0	0.0	69.8	0.0	69.8
521410 GSD Work Comp Insur Premium	0.0	0.0	0.0	0.0	0.8	0.0	0.8
521500 Unemployment Comp Premium	0.0	0.0	0.0	0.0	0.3	0.0	0.3
521600 Employee Liability Ins Premium	0.0	0.0	0.0	0.0	7.0	0.0	7.0
521700 RHC Act Contributions	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200 Personal Services and Employee	0.0	0.0	0.0	0.0	662.2	656.4	1,318.6
535200 Professional Services	0.0	0.0	0.0	0.0	1,850.0	0.0	1,850.0
300 Contractual services	0.0	0.0	0.0	0.0	1,850.0	0.0	1,850.0
542100 Employee I/S Mileage & Fares	0.0	0.0	0.0	0.0	24.3	0.0	24.3
542200 Employee I/S Meals & Lodging	0.0	0.0	0.0	0.0	35.4	0.0	35.4
542700 Transp - Transp Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544000 Supply Inventory/IT	0.0	0.0	0.0	0.0	7.5	0.0	7.5
544100 Supplies-Office Supplies	0.0	0.0	0.0	0.0	0.5	0.0	0.5
545700 ISD Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
545710 DOIT HCM Assessment Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546400 Rent Of Land & Buildings	0.0	0.0	0.0	0.0	29.2	0.0	29.2
546500 Rent Of Equipment	0.0	0.0	0.0	0.0	7.3	0.0	7.3
546610 DOIT Telecommunications	0.0	0.0	0.0	0.0	6.6	0.0	6.6
546900 Advertising	0.0	0.0	0.0	0.0	2.4	0.0	2.4
547360 Insurance Premiums-non_payroll	0.0	0.0	0.0	0.0	206,673.9	0.0	206,673.9
548200 Furniture & Fixtures	0.0	0.0	0.0	0.0	12.2	0.0	12.2
548300 Information Tech Equipment	0.0	0.0	0.0	0.0	12.2	0.0	12.2
549600 Employee O/S Mileage & Fares	0.0	0.0	0.0	0.0	46.4	0.0	46.4
549700 Employee O/S Meals & Lodging	0.0	0.0	0.0	0.0	42.1	0.0	42.1
400 Other	0.0	0.0	0.0	0.0	206,900.0	0.0	206,900.0
TOTAL EXPENSE	0.0	0.0	0.0	0	209,412.2	656.4	210,068.6

REV EXP COMPARISON

(Dollars in Thousands)

63000 - Health Care Authority Department

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	0.0	210,068.6	0.0	0.0	210,068.6
Personal Services and Employee Benefits	0.0	1,318.6	0.0	0.0	1,318.6
Contractual services	0.0	1,850.0	0.0	0.0	1,850
Other	0.0	206,900.0	0.0	0.0	206,900
USES Total:	0.0	210,068.6	0.0	0.0	210,068.6
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars In Thousands)

63000 - Health Care Authority Department

P762 - Health Care Affordability Fund					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	0.0	210,068.6	0.0	0.0	210,068.6
Personal Services and Employee Benefits	0.0	1,318.6	0.0	0.0	1,318.6
Contractual services	0.0	1,850.0	0.0	0.0	1,850
Other	0.0	206,900.0	0.0	0.0	206,900
USES Total:	0.0	210,068.6	0.0	0.0	210,068.6
Net:	0.0	0.0	0.0	0.0	0.0

Health Care Affordability Fund

State of New Mexico

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EB-1 Expansion Justifications
(Dollars in Thousands)

Health Care Affordability Staffing

Rank: 0

New Initiative	2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
Other Revenues	0.0	619.2	0.0	0.0	619.2	0.0
REVENUE, TRANSFERS	0.0	619.2	0.0	0.0	619.2	0.0
Personal Services and Employee	0.0	619.2	0.0	0.0	619.2	0.0
EXPENDITURES	0.0	619.2	0.0	0.0	619.2	0.0
Permanent	0	0	0	0	6	
FTEs	0	0	0	0	6	0

Brief Description:

3. Program Description

In this section, provide information detailing activities, costs, and benefits of the proposal.

a. How much is the agency's request for FY26 and from what source is the agency requesting additional funding?

HCA's expansion request is \$619,200 to support 6 new FTE.

b. Provide a list of specific activities that will be carried out if this request is granted.

HCA employees will carry out new program implementation initiatives, improve the consumer experience enrolling in coverage, conduct statewide outreach activities, improve internal efficiencies, and strengthen overall oversight capacities.

c. Provide a cost per unit for the funding (such as the cost per individual or cost per activity).

The average cost per individual for salary and benefits is \$122,163.33.

d. If available and applicable, provide a benefit-to-cost ratio for this program (the total monetized benefits divided by total costs).

N/A

e. Does the agency anticipate additional increases above the FY26 request will be needed in future years to continue to operate the program? If so, please describe these additional expenses and projections of future financial needs.

At this time, the agency does not anticipate additional increases above the FY26 request except for reasonable salary and benefits increases authorized by the State.

Legislative Change:

Session Law Citation:

Laws of FY25

Legal Settlement:

Case Number or Citation:

Laws of FY25

HCAF: OHR Pitches for the People Pay Band Alignment

Rank: 0

New Initiative	2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
Other Revenues	0.0	37.2	0.0	0.0	37.2	0.0
REVENUE, TRANSFERS	0.0	37.2	0.0	0.0	37.2	0.0
Personal Services and Employee	0.0	37.2	0.0	0.0	37.2	0.0
EXPENDITURES	0.0	37.2	0.0	0.0	37.2	0.0

Health Care Affordability Fund

BU PCode Department
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State of New Mexico

EB-1 Expansion Justifications
(Dollars in Thousands)

Brief Description:

1. Program Description

In this section, provide information detailing activities, costs, and benefits of the proposal.

a. How much is the agency's request for FY26 and from what source is the agency requesting additional funding?

Click or tap here to enter text.

b. Provide a list of specific activities that will be carried out if this request is granted.

HCA's Office of Human Resources will conduct an additional analysis of its pay structure including an appropriate placement analysis for each HCA division. OHR will then work with HCA leadership to

c. Provide a cost per unit for the funding (such as the cost per individual or cost per activity).

Click or tap here to enter text.

d. If available and applicable, provide a benefit-to-cost ratio for this program (the total monetized benefits divided by total costs).
Not available.

e. Does the agency anticipate additional increases above the FY26 request will be needed in future years to continue to operate the program?

If so, please describe these additional expenses and projections of future financial needs.

HCA expects to include the ongoing funding of this project into the base budget for FY27.

Legislative Change:

Session Law Citation:

Legal Settlement:

Case Number or Citation:

Health Care Affordability Fund

BU PCode Department
 63000 P762 000000

State of New Mexico

EB-2 Expansion Fiscal Summary
 (Dollars in Thousands)

Health Care Affordability Staffing

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
130	Other Revenues	0.0	619.2	0.0	0.0	619.2	0.0
	REVENUE, TRANSFERS	0.0	619.2	0.0	0.0	619.2	0.0
200	Personal Services and Employee Benefits	0.0	619.2	0.0	0.0	619.2	0.0
	EXPENDITURES	0.0	619.2	0.0	0.0	619.2	0.0
810	Permanent	0	0	0	0	6	0.0
	FTEs	0	0	0	0	6	0

HCAF: OHR Pitches for the People Pay Band Alignment

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
130	Other Revenues	0.0	37.2	0.0	0.0	37.2	0.0
	REVENUE, TRANSFERS	0.0	37.2	0.0	0.0	37.2	0.0
200	Personal Services and Employee Benefits	0.0	37.2	0.0	0.0	37.2	0.0
	EXPENDITURES	0.0	37.2	0.0	0.0	37.2	0.0

0.0

Rank: 0

Rank: 0

Health Care Affordability Fund

BU PCode Department
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State of New Mexico

EB-3 Expansion Line Item Detail
 (Dollars in Thousands)

Health Care Affordability Staffing

Rank: 0

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
520100	Exempt Perm Positions P/T&F/T	0.0	0.0	0.0	0.0	0.0	0.0
520300	Classified Perm Positions F/T	0.0	619.2	0.0	0.0	619.2	0.0
521100	Group Insurance Premium	0.0	0.0	0.0	0.0	0.0	0.0
521200	Retirement Contributions	0.0	0.0	0.0	0.0	0.0	0.0
521300	F I C A	0.0	0.0	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Benefit	0.0	619.2	0.0	0.0	619.2	0.0
Total for Health Care Affordability Staffing		0.0	619.2	0.0	0.0	619.2	0.0

HCAF: OHR Pitches for the People Pay Band Alignment

Rank: 0

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
520300	Classified Perm Positions F/T	0.0	37.2	0.0	0.0	37.2	0.0
200	Personal Services and Employee Benefit	0.0	37.2	0.0	0.0	37.2	0.0
Total for HCAF: OHR Pitches for the People Pay Band Alignment		0.0	37.2	0.0	0.0	37.2	0.0



Agency Expansion Request Justification

New Mexico agencies making significant requests to expand agency budgets, other than workload changes, or for large special appropriations that appear to expand an agency's recurring budget are being asked to assess the proposals and report on their purpose, potential for success, and plans for implementation and accountability in accordance with the Budget Guidelines of the New Mexico Legislative Finance Committee (LFC) and LFC's Legislating for Results Framework.

Program Premise

What public problem does this program seek to address? How will this program address the problem? Does the proposed program link to a goal in the agency's strategic plan?

What is the extent of the problem stated in numerical, geographic, and equity terms? What portion of the total need identified does this program seek to address?

Needs Assessment

Program Description

What specific activities in the program will achieve these expected program outcomes? What are costs per person or activity? Once the program is fully operational, what are the estimated ongoing annual costs?

Is the program based on evidence or research or a promising practice? Will it need formal evaluation?

Research and Evidence

Implementation Plan

What activities are needed to implement the program? How much will it cost? What is the timeline for each startup activity?

Will the program be implemented with equity and fidelity? Do you have a checklist of the program components need to achieve the impacts?

Fidelity Plan

Measurement and Evaluation

What specific outcomes are expected? What are key performance measures? How often will the program be measured and evaluated?

Agency and Expansion Request Information

Agency: Health Care Authority

Short Title of Request: Health Care Affordability Staffing

Point of contact for follow-up information:

Name: Colin Baillio

Title: Director of Health Care Coverage Innovations

Phone: 505-331-8818

E-Mail: Colin.Baillio@hca.nm.gov

Is the requested expansion solely the result of a workload change? No

If yes, no further information is needed. If no, please provide narrative responses addressing item below.

1. Program Premise

In this section, provide information describing the problem this funding is proposed to address.

- a. Why is this expansion needed and what problem or need it is attempting to address?

The legislature passed HB 7 (2024) which significantly expanded revenue distributed to the Health Care Affordability Fund. With planning for program enhancements underway, additional staff are needed to support program implementation and oversight.

- b. How does this request differ from existing programming?

This request adds 6 new FTEs to the Health Care Affordability Division.

- c. How does the requested program fit into the agency's strategic plan?

New staff will be critical to the HCA's plans to implement program enhancements and support the overall goals of improving affordability and supporting whole-person care.

- d. Has the agency developed a logic model describing the agency's theory of change?

No

- e. If yes, please provide a copy of the logic model as a picture below or as an additional attachment with the form as part of the agency's submission in BFM. If no, please contact your LFC or DFA analyst for assistance in developing a logic model.

2. Needs Assessment

In this section, provide specifics on the extent of the problem this proposal proposes to solve.

- a. What is the extent of the problem to be addressed?

According to a study commissioned by the New Mexico Human Services Department in 2020, more than a quarter of uninsured New Mexicans qualified for subsidies on the Marketplace. 57,000 people eligible for subsidies remained uninsured in 2020. Research by the Commonwealth Fund found that only 1/3 of the uninsured visited the Marketplace, with those who didn't visit citing perceptions of unaffordability as the main reason they did not. Those who didn't visit the Marketplace. A 2022 study by the Commonwealth Fund found that 46% of uninsured individuals cited premium costs as the main reason they lost or dropped coverage. Among those who had shopped for individual market coverage in the past three years but didn't buy a plan, 63% cited premiums as the main barrier to getting covered.

While premiums remain a barrier to entry, out-of-pocket costs are also a growing concern. A national survey by the Commonwealth Fund in 2022 found that 23% of non-elderly adults are "underinsured", meaning they are covered but face out-of-pocket costs that hinder access to care or impose significant financial burdens. While 29% of people with employer coverage were underinsured, 44% of individual market enrollees were underinsured. For individual market enrollees under 200% FPL, 52% were underinsured. 61% of underinsured individuals reported a cost-related access problem, compared to 32% of who were not considered to be underinsured. 60% of the underinsured reported having problems paying medical bills, getting sent to collections, changing their way of life to pay bills, or being saddled with medical debt that they are paying down over time.

Marketplace premium affordability challenges were partly mitigated by the passage of enhanced premium subsidies under the American Rescue Plan Act (ARPA) in 2021 and the extension of those subsidies through 2025 under the Inflation Reduction Act (IRA). Since these subsidies were implemented, states have seen significant increases in enrollment, particularly states that have not yet expanded Medicaid. Enrollment reached record highs in 2024, as the end of the pandemic-era Medicaid Continuous Coverage Requirement was phased out.

Data show that these businesses are extremely price sensitive and face difficult choices when it comes to providing coverage for employees. Less than a quarter of small businesses offer health coverage to workers and those that do face growing costs and limited options to deal with current trends. In a 2024 survey by Small Business Majority, in response to rising health costs, 51% of small employers increased employee contributions, 47% limited coverage, 29% cut other benefits, 24% stopped offering coverage, 21% raised prices on goods and services, and 4% reduced wages or eliminated wage increases. According to KFF, small businesses tend to offer plans with much higher deductibles than larger businesses. Compared to larger employers, deductibles for small businesses are approximately \$1,000 higher on average. According to the Commonwealth Fund, the average New Mexican with employer sponsored coverage face a deductible equal to 7% of household income, which combined with employee premiums, constitute 18% of household income.

To address these challenges through implementation of new affordability initiatives, HCA needs additional staff.

- b. What is the total statewide need in numerical or geographic terms? If applicable, this may include a description and analysis of historically unserved or underserved populations.

N/A

- c. What percentage of the previously identified total statewide need does this request seek to address?

N/A

3. Program Description

In this section, provide information detailing activities, costs, and benefits of the proposal.

- a. How much is the agency's request for FY26 and from what source is the agency requesting additional funding?

HCA's expansion request is \$619,200 to support 6 new FTE.

- b. Provide a list of specific activities that will be carried out if this request is granted.

HCA employees will carry out new program implementation initiatives, improve the consumer experience enrolling in coverage, conduct statewide outreach activities, improve internal efficiencies, and strengthen overall oversight capacities.

- c. Provide a cost per unit for the funding (such as the cost per individual or cost per activity).

The average cost per individual for salary and benefits is \$122,163.33.

- d. If available and applicable, provide a benefit-to-cost ratio for this program (the total monetized benefits divided by total costs).

N/A

- e. Does the agency anticipate additional increases above the FY26 request will be needed in future years to continue to operate the program? If so, please describe these additional expenses and projections of future financial needs.

At this time, the agency does not anticipate additional increases above the FY26 request except for reasonable salary and benefits increases authorized by the State.

4. Research and Evidence Categorization

In this section, provide information regarding the evidence and research supporting your request.

- a. As defined in New Mexico's Accountability in Government Act, specify whether your program is evidence-based, research-based, a promising program or practice, or none of the above.

None

- b. Please provide any references or links to relevant research supporting your categorization. For example, sources may include published research or categorization provided by clearinghouse databases.

While the programs are research-based, the request for new positions is not based on any specific research or categorization.

- c. How will you evaluate the program to confirm your categorization?

HCA will evaluate the overall program based on how much consumers save and the efficacy of incentives provided by the financial assistance under the programs. However, the expansion of personnel will be evaluated using internal efficiency standards, such as outreach events held throughout the state, new IT projects implemented, and analyses completed by technical staff.

5. Implementation Plan

In this section, describe all activities related to implementation of your proposal (What, when, where, who, and how) by addressing the following items:

- a. What are the training and startup requirements for the proposed program?

Training and startup requirements will be based on the job description and skills of each individual new hire. In general, they will include details about HCAF programs, projects underway, and planning for future initiatives. Some technical staff will need to be trained in specific IT systems or program policy details to perform their duties.

- b. Provide an estimated timeline for implementation of activities. Include planned benchmarks, milestones, and a target date for full implementation. If the request includes new FTE, provide your current vacancy rate and plan for recruitment.

All new staff will be fully trained 60 days after their start date.

6. Fidelity Plan

In this section, provide information regarding how you will ensure your proposal is delivered as intended.

- a. Describe key components critical to the success of your program.

This staff expansion will enable key components that are critical to the success of programs under the HCAF, such as effective use of technology to administer benefits and minimize friction in the application process for consumers, improved analytical capabilities to manage program budgets and long-term program sustainability, policy expertise to respond to a rapidly evolving federal environment and market, improved outreach capabilities to raise awareness about programs, and effective use of staff time by enabling staff to work at the top of their skillset by delegating administrative support to an administrative assistant.

- b. Provide a checklist or specific process metrics you will use to ensure component parts are implemented, including equity if applicable.

Improved consumer experience for members transitioning from Medicaid to Marketplace coverage measured by increased success rates in account transfers and reduced application time.

Improved analytical capabilities and policy expertise measured by increased reporting output and program years implemented within 10% of the agency's budget request.

Increased outreach events and resulting enrollment in relevant programs.

Increased number of hours spent by programmatic staff on program-related activities instead of administrative tasks.

7. Measurement and Evaluation Plan

In this section, provide information about measuring outcomes and the impact of your proposal.

- a. What measurable outcome is the agency trying to achieve with the requested expansion?

Overall, the program is attempting to increase enrollment in low deductible coverage and increase enrollment in programs generally. Expanding staff will enable these improvements while enhancing general operational capabilities.

- b. Will the requested program affect any existing performance measures?

No

- i. If yes, which performance measures will be affected?

N/A

- c. What program outputs will the agency measure?

- **FY 26 Marketplace Base Budget Request: \$72.3 million (\$35.7 million increase)**
 - **Goal: Increase the number of New Mexicans enrolled in Turquoise Plans by at least 10% on BeWell by January.**
- **FY 26 Small Business Base Budget Request: \$76.3 million (\$54.6 million increase)**
 - **Goal: Increase the number of small business employees signed up for Platinum plans by at least 10% by January 2026**
- **FY 26 Coverage Expansion Plan Base Budget Request: \$58.4 million (\$31.8 million increase)**
 - **Goal: Enroll at least 6,000 New Mexicans in the Coverage expansion plan by January 2026**

- d. What efficiency metrics will the agency monitor?

The agency will measure the optimal enrollment percentage year-over-year measured as the percentage of enrollees signed up for the highest actuarial value plan available to them on the Marketplace. This will demonstrate the efficacy of Marketplace program incentives. The Division will work with BeWell to track improvements in account transfer completions and coverage retention to measure the effective system wand program improvements. The Division will track budget request-to-spend ratios. The Division will also attempt to measure administrative hours saved by programmatic staff by delegating tasks to the Division's administrative assistant.

- e. Does the agency have baseline data for the proposed measures?

No

- i. If yes, please provide baseline data.

N/A

ii. If no, when and how does the agency anticipate collecting baseline data?

Once hired, staff will be assigned data monitoring requirements that measure the core output of their work.

f. How often will the agency collect and report on these performance metrics?

Annually.

g. How do you plan to share the results of your program with the public and the Legislature?

The Division will report results of the program with the public and the Legislature in the Division's annual report due to the Legislature on October 31.



Agency Expansion Request Justification

New Mexico agencies making significant requests to expand agency budgets, other than workload changes, or for large special appropriations that appear to expand an agency's recurring budget are being asked to assess the proposals and report on their purpose, potential for success, and plans for implementation and accountability in accordance with the Budget Guidelines of the New Mexico Legislative Finance Committee (LFC) and LFC's Legislating for Results Framework.

Program Premise

What public problem does this program seek to address? How will this program address the problem? Does the proposed program link to a goal in the agency's strategic plan?

What is the extent of the problem stated in numerical, geographic, and equity terms? What portion of the total need identified does this program seek to address?

Needs Assessment

Program Description

What specific activities in the program will achieve these expected program outcomes? What are costs per person or activity? Once the program is fully operational, what are the estimated ongoing annual costs?

Is the program based on evidence or research or a promising practice? Will it need formal evaluation?

Research and Evidence

Implementation Plan

What activities are needed to implement the program? How much will it cost? What is the timeline for each startup activity?

Will the program be implemented with equity and fidelity? Do you have a checklist of the program components need to achieve the impacts?

Fidelity Plan

Measurement and Evaluation

What specific outcomes are expected? What are key performance measures? How often will the program be measured and evaluated?

Agency and Expansion Request Information

Agency: Health Care Authority

Short Title of Request:Click or tap here to enter text.

Point of contact for follow-up information:

Name: Dustin Acklin

Title: Human Resources Director

Phone:505-709-5571

E-Mail:dustin.acklin@hca.nm.gov

Is the requested expansion solely the result of a workload change? No

If yes, no further information is needed. If no, please provide narrative responses addressing item below.

1. Program Premise

In this section, provide information describing the problem this funding is proposed to address.

- a. Why is this expansion needed and what problem or need it is attempting to address?

At the time of this request, 1425 HCA staff are at or below mid point of their respective pay band. This is approximately 76.4% of the department. This request will address most compensation gaps to ensure staff are being compensated at a higher rate within their respective salary schedule. In the long term this request will reduce HCA's attrition/turnover rates and improve the department's ability to retain staff. This request will build out funding within each HCA division and allow them to address compensation issues within their teams.

- b. How does this request differ from existing programming?

For most HCA divisions, there is insufficient funding to allow them to effectively address compensation for their staff. As a result, the department and individual divisions have been unable to take proactive steps to address compensation concern when that arise.

- c. How does the requested program fit into the agency's strategic plan?

HCA monitors attrition/turnover rates, vacancy rates and employee satisfaction as part of its strategic plan. This program will address all three areas.

- d. Has the agency developed a logic model describing the agency's theory of change?

No

- e. If yes, please provide a copy of the logic model as a picture below or as an additional attachment with the form as part of the agency's submission in BFM. If no, please contact your LFC or DFA analyst for assistance in developing a logic model.

2. Needs Assessment

In this section, provide specifics on the extent of the problem this proposal proposes to solve.

- a. What is the extent of the problem to be addressed?

Employee compensation has been a topic of discussion within the agency for some time now. At the time of this request, 76.4 % of HCA staff is compensated at or below the mid-point of their respective salary schedule. This request will allow HCA to address staff compensation proactively and ensure HCA can recruit and retain employees. This request will support HCA's ability to retain employees and reduce our vacancy rate. In turn, this will allow HCA to effectively serve the citizens of New Mexico.

- b. What is the total statewide need in numerical or geographic terms? If applicable, this may include a description and analysis of historically unserved or underserved populations.

In FY24, HCA had an average statewide attrition/turnover rate of 17.12%.

- c. What percentage of the previously identified total statewide need does this request seek to address?

This request seeks to reduce HCA's attrition rate by 5% by the end of FY27.

3. Program Description

In this section, provide information detailing activities, costs, and benefits of the proposal.

- a. How much is the agency's request for FY26 and from what source is the agency requesting additional funding?

Click or tap here to enter text.

- b. Provide a list of specific activities that will be carried out if this request is granted.

HCA's Office of Human Resources will conduct an additional analysis of its pay structure including an appropriate placement analysis for each HCA division. OHR will then work with HCA leadership to

- c. Provide a cost per unit for the funding (such as the cost per individual or cost per activity).

Click or tap here to enter text.

- d. If available and applicable, provide a benefit-to-cost ratio for this program (the total monetized benefits divided by total costs).

Not available.

- e. Does the agency anticipate additional increases above the FY26 request will be needed in future years to continue to operate the program? If so, please describe these additional expenses and projections of future financial needs.

HCA expects to include the ongoing funding of this project into the base budget for FY27.

4. Research and Evidence Categorization

In this section, provide information regarding the evidence and research supporting your request.

- a. As defined in New Mexico's Accountability in Government Act, specify whether your program is evidence-based, research-based, a promising program or practice, or none of the above.

Evidence-Based

- b. Please provide any references or links to relevant research supporting your categorization. For example, sources may include published research or categorization provided by clearinghouse databases.

<https://www.gallup.com/workplace/646538/employee-turnover-preventable-often-ignored.aspx>

<https://hbr.org/2016/09/why-people-quit-their-jobs>

<https://www.ox.ac.uk/news/2019-10-24-happy-workers-are-13-more-productive>

- c. How will you evaluate the program to confirm your categorization?

OHR will continue to monitor attrition/turnover rates for the department. OHR will also implement a standardized exit interview process will allow us to evaluate why employees are leaving their jobs. OHR will also work with HCA leadership to conduct employee satisfaction surveys on HCA staff to include question directly related to employe compensation.

5. Implementation Plan

In this section, describe all activities related to implementation of your proposal (What, when, where, who, and how) by addressing the following items:

- a. What are the training and startup requirements for the proposed program?

None. HCA currently has the necessary resources to implement this program.

- b. Provide an estimated timeline for implementation of activities. Include planned benchmarks, milestones, and a target date for full implementation. If the request includes new FTE, provide your current vacancy rate and plan for recruitment.

HCA targets to completed this plan before the end of FY26. The expectation is that the secondary evaluation of the department compensation to be conducted by December 2025 and an the necessary forms and supporting documentation will be submitted to SPO and DFA by February and March of 2026.

6. Fidelity Plan

In this section, provide information regarding how you will ensure your proposal is delivered as intended.

- a. Describe key components critical to the success of your program.

Effective HR operations will directly contribute to the success of this program. Support from HCA leadership, the State Personnel Office and the Department of Finance and Administration will also directly contribute to the success of this program.

- b. Provide a checklist or specific process metrics you will use to ensure component parts are implemented, including equity if applicable.

Evaluate percentage of HCA staff compensated below the mid-point of their respective salary schedule.

Complete evaluation of employee education and experience.

Determine appropriate increase for each staff member following the evaluation of their placement within their respective salary schedule, education and experience.

7. Measurement and Evaluation Plan

In this section, provide information about measuring outcomes and the impact of your proposal.

- a. What measurable outcome is the agency trying to achieve with the requested expansion?

Reduce employee attrition/turnover by 5% over the proceeding year.

Reduce the number of staff compensated below the mid-point of their respective salary scheduled by 50% by the end of FY26 and appropriately placed based on their education and experience.

- b. Will the requested program affect any existing performance measures?

Yes

- i. If yes, which performance measures will be affected?

HCA's attrition rate and vacancy rate.

- c. What program outputs will the agency measure?

Staff satisfaction rate, percent of staff compensated below the mid-point of their respective salary schedule, and attrition rate.

- d. What efficiency metrics will the agency monitor?

Staff satisfaction and attrition/turnover rate.

- e. Does the agency have baseline data for the proposed measures?

Yes

- i. If yes, please provide baseline data.

Attrition Rate FY24-17.12%

76.4% of current staff are compensated at or below the mid point of their respective salary schedule.

- ii. If no, when and how does the agency anticipate collecting baseline data?

N/A

- f. How often will the agency collect and report on these performance metrics?

Quarterly.

- g. How do you plan to share the results of your program with the public and the Legislature?

HCA leadership and HCA website.

Health Care Affordability Fund

BU PCode
63000 P762

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Oppbud	2025-26 PCF Proj	GF	OSF	ISF/IAT	FF	Total	Justification
72420	520100 Exempt Perm Positions P/T&F/T	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
72420	520300 Classified Perm Positions F/T	0.0	0.0	0	0.0	328.0	0.0	0.0	328.0	328.0
72420	521100 Group Insurance Premium	0.0	0.0	0	0.0	80.9	0.0	0.0	80.9	80.9
72420	521200 Retirement Contributions	0.0	0.0	0	0.0	175.4	0.0	0.0	175.4	175.4
72420	521300 F I C A	0.0	0.0	0	0.0	69.8	0.0	0.0	69.8	69.8
72420	521410 GSD Work Comp Insur Premium	0.0	0.0	0	0.0	0.8	0.0	0.0	0.8	0.8
72420	521500 Unemployment Comp Premium	0.0	0.0	0	0.0	0.3	0.0	0.0	0.3	0.3
72420	521600 Employee Liability Ins Premium	0.0	0.0	0	0.0	7.0	0.0	0.0	7.0	7.0
72420	521700 RHC Act Contributions	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
	200 Personal Services and Employee Bene	0.0	0.0	0	0.0	662.2	0.0	0.0	662.2	662.2
72420	542100 Employee I/S Mileage & Fares	0.0	0.0	0	0.0	24.3	0.0	0.0	24.3	24.3
72420	542200 Employee I/S Meals & Lodging	0.0	0.0	0	0.0	35.4	0.0	0.0	35.4	35.4
72420	542700 Transp - Transp Insurance	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
72420	544000 Supply Inventory IT	0.0	0.0	0	0.0	7.5	0.0	0.0	7.5	7.5
72420	544100 Supplies-Office Supplies	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	0.5
72420	545700 ISD Services	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
72420	545710 DOIT HCM Assessment Fees	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
72420	546400 Rent Of Land & Buildings	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
72420	546500 Rent Of Equipment	0.0	0.0	0	0.0	29.2	0.0	0.0	29.2	29.2
72420	546610 DOIT Telecommunications	0.0	0.0	0	0.0	7.3	0.0	0.0	7.3	7.3
72420	546900 Advertising	0.0	0.0	0	0.0	6.6	0.0	0.0	6.6	6.6
72420	547360 Insurance Premiums-non_payroll	0.0	0.0	0	0.0	2.4	0.0	0.0	2.4	2.4
72420	548200 Furniture & Fixtures	0.0	0.0	0	0.0	206,673.9	0.0	0.0	206,673.9	206,673.9
72420	548300 Information Tech Equipment	0.0	0.0	0	0.0	12.2	0.0	0.0	12.2	12.2
72420	549600 Employee O/S Mileage & Fares	0.0	0.0	0	0.0	12.2	0.0	0.0	12.2	12.2
72420	549700 Employee O/S Meals & Lodging	0.0	0.0	0	0.0	46.4	0.0	0.0	46.4	46.4
	400 Other	0.0	0.0	0	0.0	42.1	0.0	0.0	42.1	42.1
	TOTAL EXPENSE	0.0	0.0	0	0.0	207,562.2	0.0	0.0	207,562.2	207,562.2

Health Care Affordability Fund
 BU PCode
 63000 F762

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

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request			Total	Justification
					GF	OSF	ISF/IAT		
72420	535200	Professional Services	1001	0.0	0.0	0.0	0.0	1,850.0	
TOTAL EXPENSE				0.0	0.0	0.0	0.0	1,850.0	

HCAF FY26 Contract Listing

Purpose	Acct	Funding Source	FY25 OPBUD	FY26 Request	Difference
Modeling and Policy Services	535200	OSF	400.00	450.00	50.00
Outreach	535200	OSF	400.00	1,200.00	800.00
Technical Assistance	535200	OSF	150.00	200.00	50.00
Total Base Contracts			950.00	1,850.00	900.00

**DFA Performance Based Budgeting Data System
Annual Performance Report**

Agency: 63000 Health Care Authority Department

Program: P762 Health Care Affordability Fund

The purpose of program support is to provide overall leadership, direction and administrative support to each agency program and to assist it in achieving its programmatic goals.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Percent of marketplace enrollees in turquoise plans	0	0.0%	Yes	
Outcome	Percent of small group enrollees in a gold or platinum plan	0	0.0%	Yes	
Outcome	Total dollars saved for consumers across all programs	0	0	Yes	
Outcome	Total enrollment in the coverage expansion plan	0	0	Yes	

Table 2

**Health Care Authority Department
Performance Measures Summary**

63000

P762 Health Care Affordability Fund

Purpose: The purpose of program support is to provide overall leadership, direction and administrative support to each agency program and to assist it in achieving its programmatic goals.

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Outcome	Percent of marketplace enrollees in turquoise plans	New	0.0%	New	New	
Outcome	Percent of small group enrollees in a gold or platinum plan	New	0.0%	New	New	
Outcome	Total dollars saved for consumers across all programs	New	0	New	New	
Outcome	Total enrollment in the coverage expansion plan	New	0	New	New	

Medicaid Behavioral Health

State of New Mexico

BU PCode Department
63000 P766 000000

S-8 Financial Summary
(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	FY 2026 Agency Request Expansion	Total
REVENUE							
112 Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	6,123.2
Not Used	0.0	0.0	0.0	0.0	0.0	0.0	6,123.2
111 General Fund Transfers	169,772.5	170,273.0	171,892.6	0.0	6,123.2	0.0	6,123.2
112 Other Transfers	498.2	0.0	7,837.2	0.0	185,549.8	0.0	185,549.8
120 Federal Revenues	653,227.0	713,308.0	672,619.9	0.0	1,714.0	0.0	1,714.0
130 Other Revenues	0.0	0.0	86,597.3	0.0	751,636.0	0.0	751,636.0
REVENUE, TRANSFERS	823,497.7	883,581.0	938,947.0	0.0	938,899.8	0.0	938,899.8
REVENUE	823,497.7	883,581.0	938,947.0	0.0	945,023.0	0.0	945,023.0
EXPENSE							
200 Personal Services and Employee Benefits	0.0	0.0	548.4	0.0	0.0	0.0	0.0
300 Contractual services	0.0	0.0	950.0	0.0	0.0	0.0	0.0
400 Other	823,497.7	884,079.2	937,448.6	0.0	945,023.0	0.0	945,023.0
EXPENDITURES	823,497.7	884,079.2	938,947.0	0	945,023.0	0.0	945,023.0
EXPENSE	823,497.7	884,079.2	938,947.0	0	945,023.0	0.0	945,023.0
FTE POSITIONS							
810 Permanent	0.00	0.00	5.00	0.00	0.00	0.00	0.00
FTEs	0.00	0.00	5.00	0.00	0.00	0.00	0.00
FTE POSITIONS	0.00	0.00	5.00	0.00	0.00	0.00	0.00

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		Total
					Base	Expansion	
499105 General Fd. Appropriation	169,772.5	170,273.0	171,892.6	0.0	185,549.8	0.0	185,549.8
111 General Fund Transfers	169,772.5	170,273.0	171,892.6	0.0	185,549.8	0.0	185,549.8
499901 Transfer In of Capital Asset	0.0	0.0	0.0	0.0	6,123.2	0.0	6,123.2
499905 Other Financing Sources	498.2	0.0	7,837.2	0.0	1,714.0	0.0	1,714.0
112 Other Transfers	498.2	0.0	7,837.2	0.0	7,837.2	0.0	7,837.2
451903 Federal Direct - Operating	653,227.0	713,308.0	672,619.9	0.0	751,636.0	0.0	751,636.0
120 Federal Revenues	653,227.0	713,308.0	672,619.9	0.0	751,636.0	0.0	751,636.0
407101 Insurance Tax	0.0	0.0	86,597.3	0.0	0.0	0.0	0.0
482202 Premium Surcharges	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	0.0	0.0	86,597.3	0.0	0.0	0.0	0.0
TOTAL REVENUE	823,497.7	883,581.0	938,947.0	0.0	945,023.0	0.0	945,023.0
520300 Classified Perm Positions F/T	0.0	0.0	396.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	0.0	0.0	34.6	0.0	0.0	0.0	0.0
521200 Retirement Contributions	0.0	0.0	75.1	0.0	0.0	0.0	0.0
521300 FICA	0.0	0.0	29.9	0.0	0.0	0.0	0.0
521400 Workers' Comp Assessment Fee	0.0	0.0	0.1	0.0	0.0	0.0	0.0
521410 GSD Work Comp Insur Premium	0.0	0.0	0.7	0.0	0.0	0.0	0.0
521500 Unemployment Comp Premium	0.0	0.0	0.2	0.0	0.0	0.0	0.0
521600 Employee Liability Ins Premium	0.0	0.0	4.0	0.0	0.0	0.0	0.0
521700 RHC Act Contributions	0.0	0.0	7.8	0.0	0.0	0.0	0.0
200 Personal Services and Employee Bene	0.0	0.0	548.4	0.0	0.0	0.0	0.0
535200 Professional Services	0.0	0.0	950.0	0.0	0.0	0.0	0.0
300 Contractual services	0.0	0.0	950.0	0.0	0.0	0.0	0.0
542100 Employee I/S Mileage & Fares	0.0	0.0	10.0	0.0	0.0	0.0	0.0
542200 Employee I/S Meals & Lodging	0.0	0.0	10.0	0.0	0.0	0.0	0.0
542700 Transp - Transp Insurance	0.0	0.0	0.1	0.0	0.0	0.0	0.0
544000 Supply Inventory IT	0.0	0.0	3.1	0.0	0.0	0.0	0.0
544100 Supplies-Office Supplies	0.0	0.0	0.2	0.0	0.0	0.0	0.0
545609 Report/Record Inter St Agency	0.0	50.0	100.0	0.0	100.0	0.0	100.0
545710 DOJT HCM Assessment Fees	0.0	0.0	2.2	0.0	0.0	0.0	0.0
546400 Rent Of Land & Buildings	0.0	0.0	18.4	0.0	0.0	0.0	0.0
546500 Rent Of Equipment	0.0	0.0	3.0	0.0	0.0	0.0	0.0
546610 DOJT Telecommunications	0.0	0.0	5.9	0.0	0.0	0.0	0.0

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		Total
					Base	Expansion	
546900 Advertising	0.0	0.0	1.0	0.0	0.0	0.0	0.0
547300 Care & Support	823,447.7	884,029.2	852,249.7	0.0	944,923.0	0.0	944,923.0
547360 Insurance Premiums-non_payroll	0.0	0.0	85,000.0	0.0	0.0	0.0	0.0
547450 Grants to Other Agencies	50.0	0.0	0.0	0.0	0.0	0.0	0.0
548200 Furniture & Fixtures	0.0	0.0	5.0	0.0	0.0	0.0	0.0
548300 Information Tech Equipment	0.0	0.0	5.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	0.0	0.0	17.7	0.0	0.0	0.0	0.0
549700 Employee O/S Meals & Lodging	0.0	0.0	17.3	0.0	0.0	0.0	0.0
400 Other	823,497.7	884,079.2	937,448.6	0.0	945,023.0	0.0	945,023.0
TOTAL EXPENSE	823,497.7	884,079.2	938,947.0	0.0	945,023.0	0.0	945,023.0

REV EXP COMPARISON

(Dollars in Thousands)

63000 - Health Care Authority Department

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	185,549.8	0.0	7,837.2	751,636.0	945,023.0
Other	185,549.8	0.0	7,837.2	751,636.0	945,023.0
USES Total:	185,549.8	0.0	7,837.2	751,636.0	945,023.0
Net:	0.0	0.0	0.0	0.0	0.0

State of New Mexico

EB-1 Expansion Justifications
(Dollars in Thousands)

BU PCode Department

Rank:

New Initiative	2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
	n/a	n/a	n/a	n/a	n/a	0.0

Brief Description:

Legislative Change:

Session Law Citation:

Legal Settlement:

Case Number or Citation:

State of New Mexico

EB-2 Expansion Fiscal Summary
(Dollars in Thousands)

BU PCode Department

	2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
	n/a	n/a	n/a	n/a	n/a	0.0
						0.0

State of New Mexico

EB-3 Expansion Line Item Detail
(Dollars in Thousands)

BU PCode Department

Rank:

	2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
	n/a	n/a	n/a	n/a	n/a	0.0
	n/a	n/a	n/a	n/a	n/a	0.0

Medicaid Behavioral Health

BU PCode
63000 P766

State of New Mexico

F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					OSF	ISF/IAI	FF	Total		
72420	520300	0.0	396.0	0	0.0	0.0	0.0	0.0	0.0	Classified Perm Positions F/T
72420	521100	0.0	34.6	0	0.0	0.0	0.0	0.0	0.0	Group Insurance Premium
72420	521200	0.0	75.1	0	0.0	0.0	0.0	0.0	0.0	Retirement Contributions
72420	521300	0.0	29.9	0	0.0	0.0	0.0	0.0	0.0	F I C A
72420	521400	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0	Workers' Comp Assessment Fee
72420	521410	0.0	0.7	0	0.0	0.0	0.0	0.0	0.0	GSD Work Comp Insur Premium
72420	521500	0.0	0.2	0	0.0	0.0	0.0	0.0	0.0	Unemployment Comp Premium
72420	521600	0.0	4.0	0	0.0	0.0	0.0	0.0	0.0	Employee Liability Ins Premium
72420	521700	0.0	7.8	0	0.0	0.0	0.0	0.0	0.0	RHC Act Contributions
	200	0.0	548.4	0	0.0	0.0	0.0	0.0	0.0	Personal Services and Employee Bene
72420	542100	0.0	10.0	0	0.0	0.0	0.0	0.0	0.0	Employee I/S Mileage & Fares
72420	542200	0.0	10.0	0	0.0	0.0	0.0	0.0	0.0	Employee I/S Meals & Lodging
72420	542700	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0	Transp - Transp Insurance
72420	544000	0.0	3.1	0	0.0	0.0	0.0	0.0	0.0	Supply Inventory IT
72420	544100	0.0	0.2	0	0.0	0.0	0.0	0.0	0.0	Supplies-Office Supplies
72420	545710	0.0	2.2	0	0.0	0.0	0.0	0.0	0.0	DOIT HCM Assessment Fees
72420	546400	0.0	18.4	0	0.0	0.0	0.0	0.0	0.0	Rent Of Land & Buildings
72420	546500	0.0	3.0	0	0.0	0.0	0.0	0.0	0.0	Rent Of Equipment
72420	546610	0.0	5.9	0	0.0	0.0	0.0	0.0	0.0	DOIT Telecommunications
72420	546900	0.0	1.0	0	0.0	0.0	0.0	0.0	0.0	Advertising
72420	547360	0.0	85,000.0	0	0.0	0.0	0.0	0.0	0.0	Insurance Premiums-non_payroll
72420	548200	0.0	5.0	0	0.0	0.0	0.0	0.0	0.0	Furniture & Fixtures
72420	548300	0.0	5.0	0	0.0	0.0	0.0	0.0	0.0	Information Tech Equipment
72420	549600	0.0	17.7	0	0.0	0.0	0.0	0.0	0.0	Employee O/S Mileage & Fares
72420	549700	0.0	17.3	0	0.0	0.0	0.0	0.0	0.0	Employee O/S Meals & Lodging
97600	545609	50.0	100.0	0	100.0	0.0	0.0	0.0	100.0	Report/Record Inter St Agency
97600	547300	884,029.2	852,249.7	0	185,449.8	0.0	7,837.2	751,636.0	944,923.0	Care & Support Projection Model
97600	547450	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	Grants to Other Agencies
	400	884,079.2	937,448.6	0	185,549.8	0.0	7,837.2	751,636.0	945,023.0	Other
	TOTAL EXPENSE	884,079.2	937,997.0		185,549.8	0.0	7,837.2	751,636.0	945,023.0	

State of New Mexico

BU PCode

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request			Total	Justification
					GF	OSF	ISF/IAT		
				0.0	0.0	0.0	0.0	0.0	

APPROPRIATION REQUEST E-4

Program Name: MAD Behavioral Health (P766 Fund 97600)

Reporting Category	Account Code	Prior FY Actual	Current FY OPRUD	APPROPRIATION REQUEST				ADJUSTMENT TO BASE				ADJUSTED APPROPRIATION REQUEST TO BASE				APPROPRIATION REQUEST FSNAL					
				CF	OSF	ISFI/AT	FF	TOTAL	CF	OSF	ISFI/AT	FF	TOTAL	CF	OSF	ISFI/AT	FF	TOTAL			
Personal Services and Employee Benefits																					
Total PS&EB																					
Contractual Services																					
Total Contracts																					
Other Costs																					
Exp/Recording - Intergency	545609	50.0																			
Care/Support	547300	884,029.2																			
Total Other		884,079.2																			
Other Financing Uses																					
Other Financing Uses-Int	555100																				
Program Total		884,079.2																			
REVENUE																					
General Fund		141,640.8																			
General Fund	499105																				
Total General Fund R-1		171,892.6																			
Other Transfers		171,892.6																			
County-Supported Medicaid	499905																				
County-Supported MAD Admin	499905																				
Compensation	499905																				
Tobacco Fund	499905																				
FHQS	499905																				
DD Waivers	499905																				
ECECD - Early Intervention	499905																				
ECECD - Doulog & Landon Sts	499905																				
ECECD - Managed Care	499905																				
ECECD - Provider Rates	499905																				
ECECD - Home Visiting	499905																				
ECECD - MAD BH	499905																				
CFYD - 1115 Waiver Exp	4982	498.2																			
DOH - Trauma Hospitals	499905																				
Miner's Colls, IGT	499905																				
Orford Fund	499905																				
Adjustment for Tobacco & CMS	499905																				
Adjustment for Opioid	499905																				
UNM IGT	499905																				
Total Transfers R-2		498.2																			
Federal Funds																					
Federal Direct	451903																				
Federal Intergency	451909	713,308.0																			
Federal Other	455001																				
Total Federal Funds R-3		713,308.0																			
Other Revenue																					
Rebates	422001																				
Other Fees - School Based Health	427902																				
Other Fees - Income Diversions	422902																				
Other Fees Estate Recoveries	422902																				
Other Services - Phys UPL UNM	425906																				
Buy In Recovery	434501																				
Cost Settlement	434501																				
Fraud	434501																				
Safer Net Care Pool	434502																				
Health Care & Disability HC Facility	482505																				
Health Insurance Premium Surpx	482502																				
Traffic Violation Fees	461102																				
Fund Balance Brain Injury	327900																				
Miscellaneous Revenue	496902																				
Miscellaneous Revenue	496903																				
Total Other Revenue																					
TOTAL SOURCES		884,079.2																			

*Amounts will not balance. Variance should reflect a surplus

Check _____ if this form is a revision

Revision No. _____ Revision Date _____

**DFA Performance Based Budgeting Data System
Annual Performance Report**

Agency: 63000 Health Care Authority Department

Program: P766 Medicaid Behavioral Health

The purpose of the medicaid behavioral health program is to provide the necessary resources and information to enable low-income individuals to obtain either free or low-cost behavioral healthcare.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Percent of adults with mental illness or substance use disorders receiving medicaid behavioral health services who have housing needs who receive assistance with their housing needs	0	0%	Yes	
Outcome	Percent of people with a diagnosis of alcohol or drug dependency who initiated treatment and received two or more additional services within thirty-four days of the initial visit	17%	0%	No	
Outcome	Percent of readmissions to same level of care or higher for children or youth discharged from residential treatment centers and inpatient care	5%	0%	Yes	
Outcome	Total dollars saved for consumers across all programs	0	0	Yes	
Output	Number of individuals served annually in substance use or mental health programs administered through the behavioral health collaborative and medicaid programs	200,000	0	No	

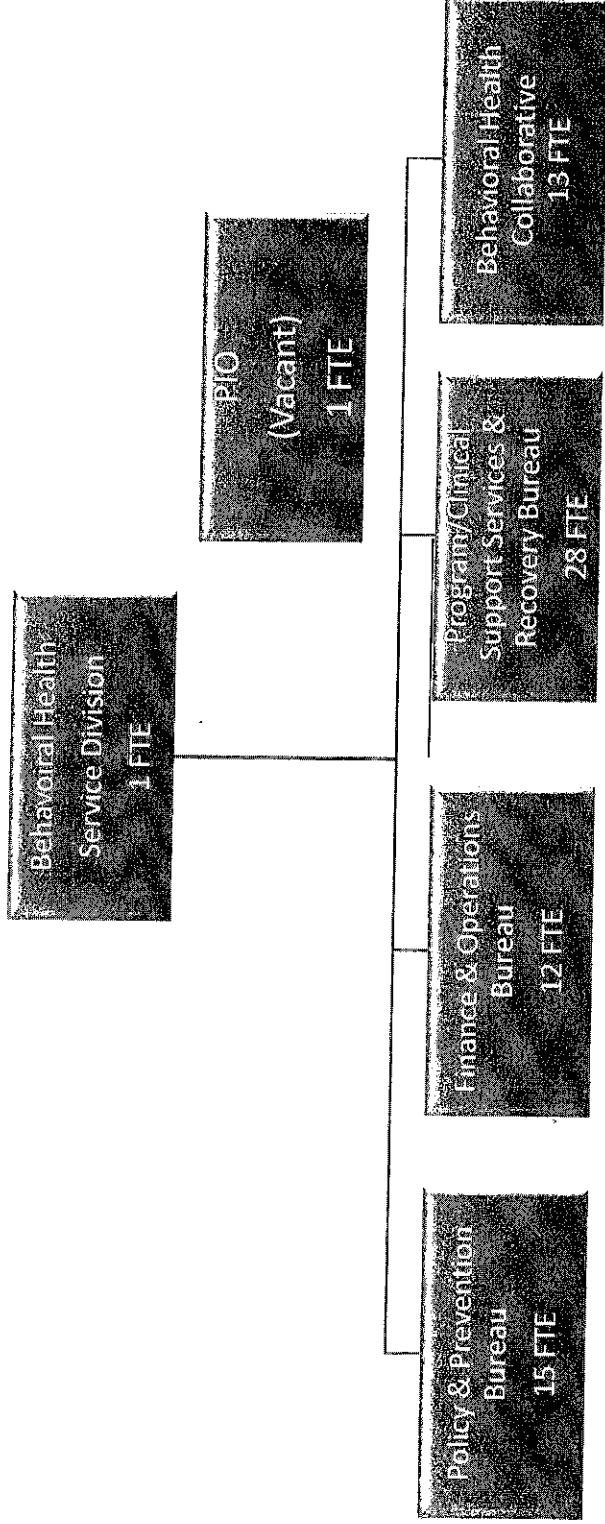
Table 2

Health Care Authority Department
Performance Measures Summary

63000

P766 Medicaid Behavioral Health		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Purpose: The purpose of the medicaid behavioral health program is to provide the necessary resources and information to enable low-income individuals to obtain either free or low-cost behavioral healthcare.						
Performance Measures:						
Output	Number of individuals served annually in substance use or mental health programs administered through the behavioral health collaborative and medicaid programs	217,126	0	210,000	0	
Outcome	Percent of readmissions to same level of care or higher for children or youth discharged from residential treatment centers and inpatient care	10%	0%	5%	0%	
Outcome	Percent of people with a diagnosis of alcohol or drug dependency who initiated treatment and received two or more additional services within thirty-four days of the initial visit	TBD	0%	19%	0%	
Outcome	Total dollars saved for consumers across all programs	New	0	New	0	

BEHAVIORAL HEALTH SERVICES DIVISION FY26 REQUEST ORGANIZATION CHART



BU PCode
53000 P767

P-1 Program Overview

Program Description:

The Behavioral Health Services Division (BHSD) of the Health Care Authority (HCA) is the single state authority for behavioral health services in New Mexico. BHSD collaborates with many other state agencies and community stakeholders to ensure comprehensive service delivery by provider organizations in prevention, treatment, and recovery for those with substance use disorders (SUD), mental health conditions, or co-occurring disorders. BHSD's role is the management of the public behavioral health service system. BHSD purchases adult behavioral health services utilizing State General Funds (SGF) and federal funding for those who are ineligible for Medicaid and covers services that are not reimbursable by Medicaid. In addition, BHSD manages the behavioral health requirements of Turquoise Care.

BHSD's mission along with our partners, is committed to improving New Mexico's Behavioral Health System, driven by health equity, quality and access to service for all New Mexicans. BHSD works to:

- Enhance the Behavioral Health System of Care that includes prevention, crisis, treatment and recovery;
- Strengthen and expand the Behavioral Health workforce;
- Reduce administrative obstacles to improve access to care;
- Improve Divisional administrative process to improve staff workflows.

Interagency Behavioral Health Purchasing Collaborative also known as Behavioral Health Collaborative (BHC) was created under 9-7-6.4 NMSA 1978 consisting of several Cabinet Secretaries and by the Health Care Authority and with alternation between the Department of Health and the Children, Youth and Families Department annually. BHC works with all partnering State Agencies to identify behavioral health needs statewide utilizing the Administrative Service Organization (ASO). BHC assists all partners on giving special attention to regional differences on behavioral health issues while tracking expenditures including encouragement on collaborating between all partners. BHC establishes strategic plans with all partners while ensuring focuses are with children, adults, seniors, and special populations on addressing workforce development, family-focused principles, substance abuse and justice involvement.

BU PCode
63000 P767

P-1 Program Overview

Overview of Request:

Overall, the Behavioral Services Division FY26 Operating Budget Request reflects a six percent decrease over the FY25 Operating Budget.

Behavioral Health Services Division (BHSD) Administration

BHSD is requesting a \$492.7 General Fund Increase for the Administration Budget. This will include:

- Personnel Services and Employee Benefits reflects an overall increase in general fund of \$492.7 to support the realignment of every HCA FTE within their pay bands based on their approved formula.

The contractual services category shows an overall decrease of \$1,109.2 due to various small contractual agreements/services expiring in FY25.
The other cost category reflects an overall decrease of \$295.6 and moved into the personnel category to better align funding to cover three SAPT positions.

Behavioral Health Services Division (BHSD) Program

BHSD is requesting a \$2,520.0 Increase in General Fund to offset a funding sources shortfall of \$2,520.0 in Other State Funds from the Opioid Settlement Fund dollars no longer materializing in FY26.

The contractual services category shows an overall decrease of \$5,103.0, or 6%, this is largely due to the ARPA funds having been expended or now expiring in FY25.

Funding request for \$3,350.0 in a FY26 Special Appropriation for the Certified Community Behavioral Health Clinic (CCBHC) Initiative.

The non-recurring funds of \$3,350.0 will be used to defray the projected state share of Medicaid costs to support implementation of the CCBHC program, launching on 01/01/2025. HCA was one of 10 states recently invited to participate in the federal Medicaid CCBHC Demonstration program by the Centers for Medicare and Medicaid Services. In preparation for implementation, HCA has been working with providers to project costs and utilization when the CCBHC program launches. Based on these projections, HCA is requesting additional funding to ensure coverage of the state share of Medicaid costs. Funding will support integrated mental health, substance use, and primary care screening service delivery provided by the following providers in the following counties:

1. University of New Mexico Health System in Bernalillo and Sandoval Counties
2. All Faiths Children's Advocacy Center in Bernalillo County
3. Carlsbad Life House in Eddy County
4. Families & Youth Innovations Plus in Doña Ana County
5. Santa Fe Recovery Center in Santa Fe and McKinley Counties
6. Mental Health Resources in Curry County
7. Presbyterian Medical Services – Farmington in San Juan County (pending federal approval)

Programmatic Changes:

Administrative Services Organization

BHSD's funding is administered by Falling Colors Inc., the designated Administrative Services Organization. Falling Colors administers designated behavioral health provider contracts that are approved by BHSD. Currently there are over 500 contracts for delivery of prevention, treatment, and recovery services.

BU PCode
63000 P767

P-1 Program Overview

Major Issues and Accomplishments:

Medicaid is the largest payer for behavioral health services in New Mexico. This benefit is administered through the Medical Assistance Division (MAD). BHSD works collaboratively with MAD to ensure that the Managed Care Organizations (MCO) deliver behavioral health services and follow contracted requirements. Behavioral Health Services are managed by BHSD in conjunction with MAD are outlined in NMAC 8.321.2 and/or Behavioral Health Policy & Billing Manual (2021) and include the following:

- Accredited Residential Treatment Centers for Adults with Substance Use Disorder (AARTC)
- Accredited Residential Treatment Center for Youth (AARTCY)
- Applied Behavior Analysis (ABA)
- Assertive Community Treatment Services (ACT)
- Behavioral Health Professional Services for Screenings, Evaluations, Assessment and Therapy
- Behavioral Health Respite Care
- Behavior Management Skills Development Services
- CareLink Health Homes
- Cognitive Enhancement Therapy (CET)
- Comprehensive Community Support Services (CCSS)
- Crisis Intervention Services
- Crisis Triage Center (CTC)
- Day Treatment
- Family Support Services
- Inpatient Psychiatric Care in Freestanding Psychiatric Hospitals or Psychiatric Units of Acute Care Hospitals
- Institution for Medical Diseases (IMD) for Substance Use Disorder
- Intensive Outpatient Program (IOP) for Substance Abuse Disorder
- Intensive Outpatient Program (IOP) for Mental Health Disorders
- Medication Assisted Treatment (MAT)
- Multi-Systemic Therapy (MST)
- Non-Accredited Residential Treatment Centers and Group Homes
- Opioid Treatment Program (OTP)
- Partial Hospitalization Services in an Acute Care or Freestanding Psychiatric Hospital
- Pre-admission Screening and Resident Review (PASRR)
- Psychosocial Rehabilitation Services (PSR)
- Recovery Services
- Screening, Brief Intervention and Referral to Treatment (SBIRT)
- Smoking Cessation Counseling
- Supportive Housing Pre-Tenancy and Tenancy Services
- Treatment Foster Care I and II

BU PCode
63000 P767

P-1 Program Overview

Base Budget Justification:

Behavioral Health Services Division (BHSD) Administration

BHSD is requesting a \$492.7 General Fund Increase for the Administration Budget. This will include:
• Personnel Services and Employee Benefits reflects an overall increase in general fund of \$492.7 to support the realignment of every HCA FTE within their pay bands based on their approved formula.

The contractual services category shows an overall decrease of \$1,109.2 due to various small contractual agreements/services expiring in FY25.
The other cost category reflects an overall decrease of \$295.6 and moved into the personnel category to better align funding to cover three SAPT positions.

Behavioral Health Services Division (BHSD) Program

BHSD is requesting a \$2,520.0 increase in General Fund to offset a funding sources shortfall of \$2,520.0 in Other State Funds from the Opioid Settlement Fund dollars no longer materializing in FY26.

BU PCode Department
63000 0000 0000000000

S-8 Financial Summary

(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	FY 2026 Agency Request Expansion	Total
REVENUE							
111 General Fund Transfers	58,880.8	58,736.2	60,019.2	0.0	62,539.2	492.7	63,031.9
112 Other Transfers	0.0	331.4	3,287.9	0.0	767.9	0.0	767.9
120 Federal Revenues	40,524.0	37,846.0	34,543.2	0.0	28,187.1	0.0	28,187.1
130 Other Revenues	0.0	52.1	169.5	0.0	173.5	0.0	173.5
REVENUE, TRANSFERS	99,404.8	96,965.7	98,019.8	0	91,667.7	492.7	92,160.4
REVENUE	99,404.8	96,965.7	98,019.8	0	91,667.7	492.7	92,160.4
EXPENSE							
200 Personal Services and Employee Benefits	5,135.2	4,656.4	5,292.8	7,468.5	5,597.7	492.7	6,090.4
300 Contractual services	91,589.4	91,203.5	90,046.8	0.0	83,834.6	0.0	83,834.6
400 Other	2,680.2	2,001.9	2,680.2	0.0	2,235.4	0.0	2,235.4
EXPENDITURES	99,404.8	97,861.9	98,019.8	7,468.54	91,667.7	492.7	92,160.4
EXPENSE	99,404.8	97,861.9	98,019.8	7,468.54	91,667.7	492.7	92,160.4
FTE POSITIONS							
810 Permanent	58.00	59.00	68.00	59.00	70.00	0.00	70.00
820 Term	12.00	10.00	2.00	10.00	0.00	0.00	0.00
FTEs	70.00	69.00	70.00	69.00	70.00	0.00	70.00
FTE POSITIONS	70.00	69.00	70.00	69.00	70.00	0.00	70.00

BU PCode Department
63000 P767 000000

S-8 Financial Summary
(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	FY 2026 Agency Request Expansion	Total
REVENUE							
111 General Fund Transfers	58,880.8	58,736.2	60,019.2	0.0	62,539.2	492.7	63,031.9
112 Other Transfers	0.0	331.4	3,287.9	0.0	767.9	0.0	767.9
120 Federal Revenues	40,524.0	37,846.0	34,543.2	0.0	28,187.1	0.0	28,187.1
130 Other Revenues	0.0	52.1	169.5	0.0	173.5	0.0	173.5
REVENUE, TRANSFERS	99,404.8	96,965.7	98,019.8	0.0	91,667.7	492.7	92,160.4
REVENUE	99,404.8	96,965.7	98,019.8	0.0	91,667.7	492.7	92,160.4
EXPENSE							
200 Personal Services and Employee Benefits	5,135.2	4,656.4	5,292.8	7,468.5	5,597.7	492.7	6,090.4
300 Contractual services	91,589.4	91,203.5	90,046.8	0.0	83,834.6	0.0	83,834.6
400 Other	2,680.2	2,001.9	2,680.2	0.0	2,235.4	0.0	2,235.4
EXPENDITURES	99,404.8	97,861.9	98,019.8	7,468.54	91,667.7	492.7	92,160.4
EXPENSE	99,404.8	97,861.9	98,019.8	7,468.54	91,667.7	492.7	92,160.4
FTE POSITIONS							
810 Permanent	58.00	59.00	68.00	59.00	70.00	0.00	70.00
820 Term	12.00	10.00	2.00	10.00	0.00	0.00	0.00
FTEs	70.00	69.00	70.00	69.00	70.00	0.00	70.00
FTE POSITIONS	70.00	69.00	70.00	69.00	70.00	0.00	70.00

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		Total
					Base	Expansion	
499105 General Fd. Appropriation	58,880.8	58,736.2	60,019.2	0.0	62,539.2	492.7	63,031.9
111 General Fund Transfers	58,880.8	58,736.2	60,019.2	0.0	62,539.2	492.7	63,031.9
425909 Other Services - Interagency	0.0	186.8	0.0	0.0	0.0	0.0	0.0
499905 Other Financing Sources	0.0	144.6	3,287.9	0.0	767.9	0.0	767.9
112 Other Transfers	0.0	331.4	3,287.9	0.0	767.9	0.0	767.9
451903 Federal Direct - Operating	40,350.5	37,665.8	34,543.2	0.0	28,187.1	0.0	28,187.1
452003 Federal - Indirect	173.5	180.2	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	40,524.0	37,846.0	34,543.2	0.0	28,187.1	0.0	28,187.1
496903 Miscellaneous Revenue	0.0	8.1	169.5	0.0	173.5	0.0	173.5
496909 Misc Revenue - Interagency	0.0	44.0	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	0.0	52.1	169.5	0.0	173.5	0.0	173.5
TOTAL REVENUE	99,404.8	96,965.7	98,019.8	0.0	91,667.7	492.7	92,160.4
520100 Exempt Perm Positions P/T&F/T	127.7	110.3	246.1	121.4	170.6	0.0	170.6
520200 Term Positions	508.8	523.0	529.3	747.7	398.0	0.0	398.0
520300 Classified Perm Positions F/T	2,961.0	2,737.2	2,812.2	4,685.5	3,157.4	492.7	3,650.1
520700 Overtime & Other Premium Pay	0.0	1.4	0.0	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	0.0	10.9	0.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	473.6	267.2	531.7	397.0	582.8	0.0	582.8
521200 Retirement Contributions	662.4	648.2	734.1	1,057.3	799.7	0.0	799.7
521300 F I C A	277.3	245.7	309.0	340.7	319.2	0.0	319.2
521400 Workers' Comp Assessment Fee	0.8	0.4	0.4	0.0	0.5	0.0	0.5
521410 GSD Work Comp Insur Premium	12.6	12.6	6.1	0.0	8.3	0.0	8.3
521500 Unemployment Comp Premium	7.8	7.8	1.9	0.0	3.3	0.0	3.3
521600 Employee Liability Ins Premium	24.2	24.4	33.8	0.0	68.1	0.0	68.1
521700 RHC Act Contributions	79.0	67.4	88.2	118.9	89.8	0.0	89.8
200 Personal Services and Employee Bene	5,135.2	4,656.4	5,292.8	7,468.5	5,597.7	492.7	6,090.4
535100 Medical Services	84,987.6	87,957.7	86,159.4	0.0	81,056.4	0.0	81,056.4
535200 Professional Services	5,071.8	582.3	440.0	0.0	440.0	0.0	440.0
535300 Other Services	1,530.0	2,663.5	3,447.4	0.0	2,338.2	0.0	2,338.2
300 Contractual services	91,589.4	91,203.5	90,046.8	0.0	83,834.6	0.0	83,834.6
542100 Employee I/S Mileage & Fares	21.0	0.9	25.4	0.0	25.6	0.0	25.6
542200 Employee I/S Meals & Lodging	0.0	16.8	2.6	0.0	2.7	0.0	2.7
542500 Transp - Fuel & Oil	1.9	1.7	2.1	0.0	2.1	0.0	2.1

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
542600 Transp - Parts & Supplies	0.3	0.0	0.3	0.0	0.3	0.0	0.3
542700 Transp - Transp Insurance	0.0	0.0	0.0	0.0	0.1	0.0	0.1
542800 State Transp Pool Charges	20.0	14.2	21.9	0.0	11.8	0.0	11.8
543200 Maint - Furn, Fixt, Equipment	4.4	0.0	4.8	0.0	4.8	0.0	4.8
543300 Maint - Buildings & Structures	0.5	0.0	0.5	0.0	0.5	0.0	0.5
543400 Maint - Property Insurance	0.1	0.1	0.3	0.0	0.0	0.0	0.0
543500 Maint - Supplies	1.2	0.0	1.3	0.0	1.3	0.0	1.3
543820 Maintenance IT	140.0	0.0	0.0	0.0	0.0	0.0	0.0
543830 IT HW/SW Agreements	0.0	9.1	107.1	0.0	107.1	0.0	107.1
544000 Supply Inventory IT	33.6	2.6	36.7	0.0	36.7	0.0	36.7
544100 Supplies-Office Supplies	11.4	37.8	16.4	0.0	16.1	0.0	16.1
544900 Supplies-Inventory Exempt	16.7	31.0	18.2	0.0	18.1	0.0	18.1
545710 DOIT HCM Assessment Fees	0.0	0.0	18.4	0.0	0.0	0.0	0.0
545900 Printing & Photo Services	0.5	1.7	0.5	0.0	0.5	0.0	0.5
546100 Postage & Mail Services	2.1	15.9	2.3	0.0	2.3	0.0	2.3
546400 Rent Of Land & Buildings	366.9	625.1	755.3	0.0	898.6	0.0	898.6
546500 Rent Of Equipment	13.6	9.0	14.9	0.0	14.9	0.0	14.9
546600 Communications	0.0	26.5	0.0	0.0	0.0	0.0	0.0
546610 DOIT Telecommunications	21.1	69.5	48.2	0.0	64.3	0.0	64.3
546700 Subscriptions/Dues/License Fee	66.3	24.3	28.9	0.0	28.9	0.0	28.9
546709 Subscription & Due Interagency	0.0	0.4	0.0	0.0	0.0	0.0	0.0
546800 Employee Training & Education	8.0	3.7	9.7	0.0	9.8	0.0	9.8
546900 Advertising	1.9	0.7	2.1	0.0	2.1	0.0	2.1
547400 Grants To Local Governments	196.3	0.0	426.3	0.0	0.0	0.0	0.0
547450 Grants to Other Agencies	1,541.0	992.0	1,116.8	0.0	846.5	0.0	846.5
547900 Miscellaneous Expense	193.8	0.7	0.0	0.0	121.0	0.0	121.0
547999 Request to Pay Prior Year	0.0	56.3	0.0	0.0	0.0	0.0	0.0
548300 Information Tech Equipment	0.0	55.1	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	17.6	2.9	19.2	0.0	19.3	0.0	19.3
549700 Employee O/S Meals & Lodging	0.0	4.2	0.0	0.0	0.0	0.0	0.0
400 Other	2,680.2	2,001.9	2,680.2	0.0	2,235.4	0.0	2,235.4
TOTAL EXPENSE	99,404.8	97,861.9	98,019.3	7,468.5	91,667.7	492.7	92,160.4
810 Permanent	58.00	59.00	68.00	59.00	70.00	0.00	70.00
810 Permanent	58.00	59.00	68.00	59.00	70.00	0.00	70.00

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

820	Term	12.00	10.00	2.00	10.00	0.00	0.00	0.00
820	Term	12.00	10.00	2.00	10.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		70.00	69.00	70.00	69.00	70.00	0.00	70.00

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		Total
						Base	Expansion	
499105								
		58,880.8	58,736.2	60,019.2	0.0	62,539.2	492.7	63,031.9
111	General Fund Transfers	58,880.8	58,736.2	60,019.2	0.0	62,539.2	492.7	63,031.9
425909	Other Services - Interagency	0.0	186.8	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	144.6	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	0.0	3,287.9	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	0.0	0.0	0.0	767.9	0.0	767.9
112	Other Transfers	0.0	331.4	3,287.9	0.0	767.9	0.0	767.9
451903	Federal Direct - Operating	40,350.5	37,665.8	34,543.2	0.0	28,187.1	0.0	28,187.1
452003	Federal - Indirect	173.5	180.2	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	40,524.0	37,846.0	34,543.2	0.0	28,187.1	0.0	28,187.1
496903	Miscellaneous Revenue	0.0	8.1	169.5	0.0	173.5	0.0	173.5
496909	Misc Revenue - Interagency	0.0	44.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	52.1	169.5	0.0	173.5	0.0	173.5
TOTAL REVENUE		99,404.8	96,965.7	98,019.8	0.0	91,667.7	492.7	92,160.4

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		Total
					Base	Expansion	
520100 Exempt Perm Positions P/T&F/T	127.7	110.3	246.1	121.4	170.6	0.0	170.6
520200 Term Positions	508.8	523.0	529.3	747.7	398.0	0.0	398.0
520300 Classified Perm Positions F/T	2,961.0	2,737.2	2,812.2	4,685.5	3,157.4	492.7	3,650.1
520700 Overtime & Other Premium Pay	0.0	1.4	0.0	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	0.0	10.9	0.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	473.6	267.2	631.7	397.0	582.8	0.0	582.8
521200 Retirement Contributions	662.4	648.2	734.1	1,057.3	799.7	0.0	799.7
521300 F I C A	277.3	245.7	309.0	340.7	319.2	0.0	319.2
521400 Workers' Comp Assessment Fee	0.8	0.4	0.4	0.0	0.5	0.0	0.5
521410 GSD Work Comp Insur Premium	12.6	12.6	6.1	0.0	8.3	0.0	8.3
521500 Unemployment Comp Premium	7.8	7.8	1.9	0.0	3.3	0.0	3.3
521600 Employee Liability Ins Premium	24.2	24.4	33.8	0.0	68.1	0.0	68.1
521700 RHC Act Contributions	79.0	67.4	88.2	118.9	89.8	0.0	89.8
200 Personal Services and Employee	5,135.2	4,656.4	5,292.3	7,468.5	5,597.7	492.7	6,090.4
535100 Medical Services	84,987.6	87,957.7	86,159.4	0.0	81,056.4	0.0	81,056.4
535200 Professional Services	5,071.8	582.3	440.0	0.0	440.0	0.0	440.0
535300 Other Services	1,530.0	2,663.5	3,447.4	0.0	2,338.2	0.0	2,338.2
300 Contractual services	91,589.4	91,203.5	90,046.8	0.0	83,834.6	0.0	83,834.6
542100 Employee I/S Mileage & Fares	21.0	0.9	25.4	0.0	25.6	0.0	25.6
542200 Employee I/S Meals & Lodging	0.0	16.8	2.6	0.0	2.7	0.0	2.7
542500 Transp - Fuel & Oil	1.9	1.7	2.1	0.0	2.1	0.0	2.1
542600 Transp - Parts & Supplies	0.3	0.0	0.3	0.0	0.3	0.0	0.3
542700 Transp - Transp Insurance	0.0	0.0	0.0	0.0	0.1	0.0	0.1
542800 State Transp Pool Charges	20.0	14.2	21.9	0.0	11.8	0.0	11.8
543200 Maint - Furn, Fixt, Equipment	4.4	0.0	4.8	0.0	4.8	0.0	4.8
543300 Maint - Buildings & Structures	0.5	0.0	0.5	0.0	0.5	0.0	0.5
543400 Maint - Property Insurance	0.1	0.1	0.3	0.0	0.0	0.0	0.0
543500 Maint - Supplies	1.2	0.0	1.3	0.0	1.3	0.0	1.3
543820 Maintenance IT	140.0	0.0	0.0	0.0	0.0	0.0	0.0
543830 IT HW/SW Agreements	0.0	9.1	107.1	0.0	107.1	0.0	107.1
544000 Supply Inventory IT	33.6	2.6	36.7	0.0	36.7	0.0	36.7
544100 Supplies-Office Supplies	11.4	37.8	16.4	0.0	16.1	0.0	16.1
544900 Supplies-Inventory Exempt	16.7	31.0	18.2	0.0	18.1	0.0	18.1

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

	2023-24		2023-24		2024-25		2025-26		FY 2026 Agency Request		Total
	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Base	Expansion			
545710 DOIT HCM Assessment Fees	0.0	0.0	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
545900 Printing & Photo Services	0.5	1.7	0.5	0.0	0.0	0.0	0.5	0.0	0.0	0.5	0.5
546100 Postage & Mail Services	2.1	15.9	2.3	0.0	0.0	0.0	2.3	0.0	0.0	2.3	2.3
546400 Rent Of Land & Buildings	366.9	625.1	755.3	0.0	0.0	0.0	898.6	0.0	0.0	898.6	898.6
546500 Rent Of Equipment	13.6	9.0	14.9	0.0	0.0	0.0	14.9	0.0	0.0	14.9	14.9
546800 Communications	0.0	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546610 DOIT Telecommunications	21.1	69.5	48.2	0.0	0.0	0.0	64.3	0.0	0.0	64.3	64.3
546700 Subscriptions/Dues/License Fee	66.3	24.3	28.9	0.0	0.0	0.0	28.9	0.0	0.0	28.9	28.9
546709 Subscription & Due Interagency	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546800 Employee Training & Education	8.0	3.7	9.7	0.0	0.0	0.0	9.8	0.0	0.0	9.8	9.8
546900 Advertising	1.9	0.7	2.1	0.0	0.0	0.0	2.1	0.0	0.0	2.1	2.1
547400 Grants To Local Governments	196.3	0.0	426.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547450 Grants to Other Agencies	1,541.0	992.0	1,116.8	0.0	0.0	0.0	846.5	0.0	0.0	846.5	846.5
547900 Miscellaneous Expense	193.8	0.7	0.0	0.0	0.0	0.0	121.0	0.0	0.0	121.0	121.0
547999 Request to Pay Prior Year	0.0	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548300 Information Tech Equipment	0.0	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	17.6	2.9	19.2	0.0	0.0	0.0	19.3	0.0	0.0	19.3	19.3
549700 Employee O/S Meals & Lodging	0.0	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
400 Other	2,680.2	2,001.9	2,680.2	0.0	2,235.4	0.0	2,235.4	0.0	0.0	2,235.4	2,235.4
TOTAL EXPENSE	99,404.8	97,861.9	98,019.8	7,468.54	91,667.7	492.7	91,667.7	492.7	92,160.4	92,160.4	92,160.4

REV EXP COMPARISON

(Dollars in Thousands)

63000 - Health Care Authority Department

P767 - Behavioral Health Services					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	63,031.9	173.5	767.9	28,187.1	92,160.4
Personal Services and Employee Benefits	4,343.5	0.0	0.0	1,746.9	6,090.4
Contractual services	57,299.5	169.5	767.9	25,597.7	83,834.6
Other	1,388.9	4.0	0.0	842.5	2,235.4
USES Total:	63,031.9	173.5	767.9	28,187.1	92,160.4
Net:	0.0	0.0	0.0	0.0	0.0

Behavioral Health Services
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State of New Mexico
EB-1 Expansion Justifications
(Dollars in Thousands)

BHSD: OHR Pitches for the PeoplePay Band Alignment

Rank: 0

New Initiative	2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
General Fund Transfers	492.7	0.0	0.0	0.0	492.7	0.0
Federal Revenues	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	492.7	0.0	0.0	0.0	492.7	0.0
Personal Services and Employee	492.7	0.0	0.0	0.0	492.7	0.0
EXPENDITURES	492.7	0.0	0.0	0.0	492.7	0.0

Brief Description:

Legislative Change:

Session Law Citation:

Legal Settlement:

Case Number or Citation:

Behavioral Health Services
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State of New Mexico
EB-2 Expansion Fiscal Summary
 (Dollars in Thousands)

BHSD: OHR Pitches for the PeoplePay Band Alignment

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
111	General Fund Transfers	492.7	0.0	0.0	0.0	492.7	0.0
120	Federal Revenues	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		492.7	0.0	0.0	0.0	492.7	0.0
200	Personal Services and Employee Benefits	492.7	0.0	0.0	0.0	492.7	0.0
EXPENDITURES		492.7	0.0	0.0	0.0	492.7	0.0
							0.0

Behavioral Health Services
 BU PCode Department
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State of New Mexico

EB-3 Expansion Line Item Detail
 (Dollars in Thousands)

BHSD: OHR Pitches for the PeoplePay Band Alignment

Rank: 0

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
520300	Classified Perm Positions F/T	492.7	0.0	0.0	0.0	492.7	0.0
200	Personal Services and Employee Benefit	492.7	0.0	0.0	0.0	492.7	0.0
Total for BHSD: OHR Pitches for the PeoplePay Band Alignment		492.7	0.0	0.0	0.0	492.7	0.0



Agency Expansion Request Justification

New Mexico agencies making significant requests to expand agency budgets, other than workload changes, or for large special appropriations that appear to expand an agency's recurring budget are being asked to assess the proposals and report on their purpose, potential for success, and plans for implementation and accountability in accordance with the Budget Guidelines of the New Mexico Legislative Finance Committee (LFC) and LFC's Legislating for Results Framework.

Program Premise

What public problem does this program seek to address? How will this program address the problem? Does the proposed program link to a goal in the agency's strategic plan?

What is the extent of the problem stated in numerical, geographic, and equity terms? What portion of the total need identified does this program seek to address?

Needs Assessment

Program Description

What specific activities in the program will achieve these expected program outcomes? What are costs per person or activity? Once the program is fully operational, what are the estimated ongoing annual costs?

Is the program based on evidence or research or a promising practice? Will it need formal evaluation?

Research and Evidence

Implementation Plan

What activities are needed to implement the program? How much will it cost? What is the timeline for each startup activity?

Will the program be implemented with equity and fidelity? Do you have a checklist of the program components need to achieve the impacts?

Fidelity Plan

Measurement and Evaluation

What specific outcomes are expected? What are key performance measures? How often will the program be measured and evaluated?

Agency and Expansion Request Information

Agency: Health Care Authority

Short Title of Request: Click or tap here to enter text.

Point of contact for follow-up information:

Name: Dustin Acklin

Title: Human Resources Director

Phone: 505-709-5571

E-Mail: dustin.acklin@hca.nm.gov

Is the requested expansion solely the result of a workload change? No

If yes, no further information is needed. If no, please provide narrative responses addressing item below.

1. Program Premise

In this section, provide information describing the problem this funding is proposed to address.

- a. Why is this expansion needed and what problem or need it is attempting to address?

At the time of this request, 1425 HCA staff are at or below mid point of their respective pay band. This is approximately 76.4% of the department. This request will address most compensation gaps to ensure staff are being compensated at a higher rate within their respective salary schedule. In the long term this request will reduce HCA's attrition/turnover rates and improve the department's ability to retain staff. This request will build out funding within each HCA division and allow them to address compensation issues within their teams.

- b. How does this request differ from existing programming?

For most HCA divisions, there is insufficient funding to allow them to effectively address compensation for their staff. As a result, the department and individual divisions have been unable to take proactive steps to address compensation concern when that arise.

- c. How does the requested program fit into the agency's strategic plan?

HCA monitors attrition/turnover rates, vacancy rates and employee satisfaction as part of its strategic plan. This program will address all three areas.

- d. Has the agency developed a logic model describing the agency's theory of change?

No

- e. If yes, please provide a copy of the logic model as a picture below or as an additional attachment with the form as part of the agency's submission in BFM. If no, please contact your LFC or DFA analyst for assistance in developing a logic model.

2. Needs Assessment

In this section, provide specifics on the extent of the problem this proposal proposes to solve.

- a. What is the extent of the problem to be addressed?

Employee compensation has been a topic of discussion within the agency for some time now. At the time of this request, 76.4 % of HCA staff is compensated at or below the mid-point of their respective salary schedule. This request will allow HCA to address staff compensation proactively and ensure HCA can recruit and retain employees. This request will support HCA's ability to retain employees and reduce our vacancy rate. In turn, this will allow HCA to effectively serve the citizens of New Mexico.

- b. What is the total statewide need in numerical or geographic terms? If applicable, this may include a description and analysis of historically unserved or underserved populations.

In FY24, HCA had an average statewide attrition/turnover rate of 17.12%.

- c. What percentage of the previously identified total statewide need does this request seek to address?

This request seeks to reduce HCA's attrition rate by 5% by the end of FY27.

3. Program Description

In this section, provide information detailing activities, costs, and benefits of the proposal.

- a. How much is the agency's request for FY26 and from what source is the agency requesting additional funding?

HCA is requesting an additional \$15,656.5 in the 200's which is compiled of General Fund, Other Funding Sources and Federal Revenue.

- b. Provide a list of specific activities that will be carried out if this request is granted.

HCA's Office of Human Resources will conduct an additional analysis of its pay structure including an appropriate placement analysis for each HCA division. OHR will then work with HCA leadership to

- c. Provide a cost per unit for the funding (such as the cost per individual or cost per activity).

Not available.

- d. If available and applicable, provide a benefit-to-cost ratio for this program (the total monetized benefits divided by total costs).

Not available.

- e. Does the agency anticipate additional increases above the FY26 request will be needed in future years to continue to operate the program? If so, please describe these additional expenses and projections of future financial needs.

HCA expects to include the ongoing funding of this project into the base budget for FY27.

5. Implementation Plan

In this section, describe all activities related to implementation of your proposal (What, when, where, who, and how) by addressing the following items:

- a. What are the training and startup requirements for the proposed program?

None. HCA currently has the necessary resources to implement this program.

- b. Provide an estimated timeline for implementation of activities. Include planned benchmarks, milestones, and a target date for full implementation. If the request includes new FTE, provide your current vacancy rate and plan for recruitment.

HCA targets to completed this plan before the end of FY26. The expectation is that the secondary evaluation of the department compensation to be conducted by December 2025 and an the necessary forms and supporting documentation will be submitted to SPO and DFA by February and March of 2026.

6. Fidelity Plan

In this section, provide information regarding how you will ensure your proposal is delivered as intended.

- a. Describe key components critical to the success of your program.

Effective HR operations will directly contribute to the success of this program. Support from HCA leadership, the State Personnel Office and the Department of Finance and Administration will also directly contribute to the success of this program.

- b. Provide a checklist or specific process metrics you will use to ensure component parts are implemented, including equity if applicable.

Evaluate percentage of HCA staff compensated below the mid-point of their respective salary schedule.

Complete evaluation of employee education and experience.

Determine appropriate increase for each staff member following the evaluation of their placement within their respective salary schedule, education and experience.

7. Measurement and Evaluation Plan

In this section, provide information about measuring outcomes and the impact of your proposal.

- a. What measurable outcome is the agency trying to achieve with the requested expansion?

Reduce employee attrition/turnover by 5% over the proceeding year.

Reduce the number of staff compensated below the mid-point of their respective salary scheduled by 50% by the end of FY26 and appropriately placed based on their education and experience.

- b. Will the requested program affect any existing performance measures?

Yes

- i. If yes, which performance measures will be affected?

HCA's attrition rate and vacancy rate.

- c. What program outputs will the agency measure?

Staff satisfaction rate, percent of staff compensated below the mid-point of their respective salary schedule, and attrition rate.

- d. What efficiency metrics will the agency monitor?

Staff satisfaction and attrition/turnover rate.

- e. Does the agency have baseline data for the proposed measures?

Yes

- i. If yes, please provide baseline data.

Attrition Rate FY24-17.12%

76.4% of current staff are compensated at or below the mid point of their respective salary schedule.

- ii. If no, when and how does the agency anticipate collecting baseline data?

N/A

- f. How often will the agency collect and report on these performance metrics?

Quarterly.

- g. How do you plan to share the results of your program with the public and the Legislature?

HCA leadership and HCA website.

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
00000	520300	0.0	0.0	1,155.8	0.0	0.0	0.0	0.0	0.0	0.0
00000	521100	0.0	0.0	76.68	0.0	0.0	0.0	0.0	0.0	0.0
00000	521200	0.0	0.0	219.84	0.0	0.0	0.0	0.0	0.0	0.0
00000	521300	0.0	0.0	70.84	0.0	0.0	0.0	0.0	0.0	0.0
00000	521700	0.0	0.0	28.57	0.0	0.0	0.0	0.0	0.0	0.0
05200	520100	110.3	246.1	121.44	125.0	0.0	0.0	45.6	170.6	
05200	520200	523.0	529.3	747.75	138.0	0.0	0.0	260.0	398.0	
05200	520300	2,737.2	2,812.2	3,529.75	1,887.3	0.0	0.0	1,270.1	3,157.4	
05200	520700	1.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
05200	520800	10.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
05200	521100	267.2	531.7	320.31	531.2	0.0	0.0	0.0	0.0	
05200	521200	648.2	734.1	837.42	728.6	0.0	0.0	51.6	582.8	
05200	521300	245.7	309.0	269.85	289.4	0.0	0.0	71.1	799.7	
05200	521400	0.4	0.4	0	0.5	0.0	0.0	29.8	319.2	
05200	521410	12.6	6.1	0	7.3	0.0	0.0	0.0	0.5	
05200	521500	7.8	1.9	0	2.8	0.0	0.0	1.0	8.3	
05200	521600	24.4	33.8	0	59.4	0.0	0.0	0.5	3.3	
05200	521700	67.4	88.2	90.31	81.3	0.0	0.0	8.7	68.1	
200	Personal Services and Employee Bene	4,656.4	5,292.8	7,468.54	3,850.8	0.0	0.0	1,746.9	5,597.7	
05200	542100	0.9	25.4	0	25.6	0.0	0.0	0.0	25.6	
05200	542200	16.8	2.6	0	2.7	0.0	0.0	0.0	2.7	
05200	542500	1.7	2.1	0	2.1	0.0	0.0	0.0	2.1	
05200	542600	0.0	0.3	0	0.3	0.0	0.0	0.0	0.3	
05200	542700	0.0	0.0	0	0.1	0.0	0.0	0.0	0.1	
05200	542800	14.2	21.9	0	11.8	0.0	0.0	0.0	11.8	
05200	543200	0.0	4.8	0	4.8	0.0	0.0	0.0	4.8	
05200	543300	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
05200	543400	0.1	0.3	0	0.0	0.0	0.0	0.0	0.0	
05200	543500	0.0	1.3	0	1.3	0.0	0.0	0.0	1.3	
05200	543830	9.1	107.1	0	107.1	0.0	0.0	0.0	107.1	
05200	544000	2.6	36.7	0	36.7	0.0	0.0	0.0	36.7	
05200	544100	37.8	16.4	0	16.1	0.0	0.0	0.0	16.1	
05200	544900	31.0	18.2	0	18.1	0.0	0.0	0.0	18.1	

Behavioral Health Services

BU PCode
63000 P767

State of New Mexico

F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24		2024-25		2025-26		FY 2026 Agency Request				Justification
		Actuals	Opbud	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF	Total		
05200	545710	0.0	18.4	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05200	545900	1.7	0.5	0.5	0	0.5	0.0	0.0	0.0	0.0	0.0	0.5
05200	546100	15.9	2.3	2.3	0	2.3	0.0	0.0	0.0	0.0	0.0	2.3
05200	546400	625.1	755.3	755.3	0	898.6	0.0	0.0	0.0	0.0	0.0	898.6
05200	546500	9.0	14.9	14.9	0	14.9	0.0	0.0	0.0	0.0	0.0	14.9
05200	546600	26.5	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05200	546610	69.5	48.2	48.2	0	64.3	0.0	0.0	0.0	0.0	0.0	64.3
05200	546700	24.3	28.9	28.9	0	28.9	0.0	0.0	0.0	0.0	0.0	28.9
05200	546709	0.4	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05200	546800	3.7	9.7	9.7	0	9.8	0.0	0.0	0.0	0.0	0.0	9.8
05200	546900	0.7	2.1	2.1	0	2.1	0.0	0.0	0.0	0.0	0.0	2.1
05200	547400	0.0	426.3	426.3	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05200	547450	992.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05200	547900	0.7	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05200	547999	56.3	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05200	548300	55.1	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05200	549600	2.9	19.2	19.2	0	19.3	0.0	0.0	0.0	0.0	0.0	19.3
05200	549700	4.2	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
24810	547450	0.0	1,116.8	1,116.8	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
24810	547900	0.0	0.0	0.0	0	121.0	0.0	0.0	0.0	0.0	0.0	121.0
	400	2,001.9	2,680.2	2,680.2	0	1,388.9	0.0	0.0	0.0	0.0	0.0	1,388.9
	TOTAL EXPENSE	6,658.4	7,973.0	7,973.0		5,239.7	0.0	0.0	0.0	1,746.9	0.0	6,986.6

BU PCode
63000 P767

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
05200	535100	1000	Medical Services	87,957.7	6,220.4	0.0	0.0	350.0	6,570.4	
05200	535200	1000	Professional Services	582.3	440.0	0.0	0.0	0.0	440.0	
05200	535300	1000	Other Services	2,863.5	1,718.2	0.0	0.0	620.0	2,338.2	
24810	535100	1000	Medical Services	0.0	48,920.9	169.5	767.9	24,627.7	74,486.0	
TOTAL EXPENSE				91,203.5	57,299.5	169.5	767.9	25,597.7	83,834.6	

HEALTH CARE AUTHORITY
Behavioral Health Services Division

Business Unit: 63000
 Program Code: P767
 Department Code (optional): 05200
 Fund

1.03

*Column H Data From S-9

FY26 ADMIN											
Line Item for Pivot Table Use	Account	FY24 Actuals	FY25 OPBUD	GF	OSF	FF	FY26 Request	FY26 GF Expansion	FY26 Request + Exp	FY26 Projected	FY26 Remaining Balance
520100 - Exempt Perm Positions P/T&F/T	520100		130.2	125.0	-		170.6		170.6		-
520200 - Term Positions	520200		518.9	-	-	45.6	260.0		260.0		-
520300 - Classified Perm Positions F/T	520300		2,813.1	1,662.9	-	1,270.1	2,933.0	492.7	3,425.7		-
520400 - Classified Perm Positions P/T	520400		-	-	-	-	-	-	-	-	-
520500 - Temporary Positions P/T & P/T	520500		-	-	-	-	-	-	-	-	-
520600 - Paid Unused Sick Leave	520600		-	-	-	-	-	-	-	-	-
520700 - Overtime & Other Premium Pay	520700		-	-	-	-	-	-	-	-	-
520800 - Annl & Comp Paid At Separation	520800		-	-	-	-	-	-	-	-	-
520900 - Differential Pay	520900		-	-	-	-	-	-	-	-	-
521100 - Group Insurance Premium	521100		483.0	483.0	-	-	-	-	-	-	-
521200 - Retirement Contributions	521200		675.5	662.2	-	51.6	534.6		534.6		-
521300 - F I C A	521300		282.8	288.6	-	71.1	733.3		733.3		-
521400 - Workers' Comp Premium	521400		0.8	0.5	-	29.8	288.4		288.4		-
521410 - GSD WC Premium	521410		12.8	7.3	-	-	0.5		0.5		-
521500 - Unemployment Comp Premium	521500		8.0	2.8	-	1.0	8.3		8.3		-
521600 - Employee Liability Ins Premium	521600		24.7	59.4	-	0.5	3.3		3.3		-
521700 - RHC Act Contributions	521700		80.6	72.3	-	8.7	68.1		68.1		-
521900 - Other Employee Benefits	521900		-	-	-	8.5	80.8		80.8		-
522000 - Other Employee Benefits	522000		-	-	-	-	-		-		-
523200 - Other Employee Benefits	523200		-	-	-	-	-		-		-
PS/EB - 200 SUBTOTALS			5,030.3	3,333.9		1,746.9	5,080.9	492.7	5,573.6		
535100 - Medical Services	535100		9,062.5	5,894.7	-	350.0	6,244.7		6,244.7		6,244.7
535200 - Professional Services	535200		-	440.0	-	-	440.0		440.0		440.0
535300 - Other Services	535300		169.5	1,718.2	-	620.0	2,338.2		2,338.2		2,338.2
535309	535309		-	-	-	-	-		-		-
535310	535310		-	-	-	-	-		-		-
535351 - Other Services CU	535351		-	-	-	-	-		-		-
535400 - Attorney Services	535400		-	-	-	-	-		-		-
535500 - Attorney Services	535500		-	-	-	-	-		-		-
535600 - IT Services	535600		-	-	-	-	-		-		-
BARs			-	-	-	-	-		-		-
Contracts - 300 SUBTOTALS			9,232.0	8,052.9		970.0	9,022.9		9,022.9		9,022.9
540000 - Other Expenses	540000		-	-	-	-	-		-		-
542100 - Employee I/S Mileage & Fares	542100		22.3	22.9	-	-	22.9		22.9		22.9
542200 - Employee I/S Meals & Lodging	542200		-	-	-	-	-		-		-
542300 - Brd & Comm Member I/S Travel	542300		-	-	-	-	-		-		-
542500 - Transp - Fuel & Oil	542500		2.0	2.1	-	-	2.1		2.1		2.1
542600 - Transp - Parts & Supplies	542600		0.3	0.3	-	-	0.3		0.3		0.3
542700 - Transp - Transp Insurance	542700		-	0.1	-	-	0.1		0.1		0.1
542800 - State Transp Pool Charges	542800		21.2	11.8	-	-	11.8		11.8		11.8
542900 - Transp - Other Travel	542900		-	-	-	-	-		-		-
543200 - Maint - Furn, Fixt, Equipment	543200		4.7	4.8	-	-	4.8		4.8		4.8
543300 - Maint - Buildings & Structures	543300		0.5	0.5	-	-	0.5		0.5		0.5
543400 - Maint - Property Insurance	543400		0.1	-	-	-	-		-		-
543500 - Maint - Supplies	543500		1.3	1.3	-	-	1.3		1.3		1.3
543600 - Maint - Laundry/Dry Cleaning	543600		-	-	-	-	-		-		-

FY26 BHSD Admin Contract Details

Service Type	Source	Accf	Funding Source	FY24 Actuals	FY25 OPBUD	FY27 Admin Request	Variance from FY25	Comments
MM Crisis Line	Substance Abuse GF	535100	GF	350.0	350.0	350.0	-	
MM Crisis Line	Medicaid	535100	FF	350.0	350.0	350.0	-	
Total Direct Services				700.0	700.0	700.0	-	
ASO Admin & GRT	Mental Health GF	535100	GF	7,307.5	2,772.4	2,772.4	0.0	
ASO Admin & GRT	Substance Abuse GF	535100	GF	7,664.8	2,772.4	2,772.4	(0.0)	
Total Admin/GRT				14,972.3	5,544.7	5,544.7	-	
TOTAL ASO Contract				15,672.3	6,244.7	6,244.7	-	
System Build&Development	Mental Health GF	535100	GF	-	-	-	-	Project has ended
Critical incident reporting	Mental Health GF	535100	GF	-	-	-	-	Project has ended
Coalition to End Homelessness/Youth Homelessness Demonstration	Substance Abuse GF	535300	GF	238.9	225.0	225.0	-	
Psychologist Consultation	Mental Health GF	535300	GF	201.7	413.0	413.0	-	
BH Consultant	Substance Abuse GF	535300	GF	41.5	71.2	71.2	-	
CBTR Support (training, evaluation, grant writing, consultation) Post Doc Fellow								
Medicaid								
Early intervention	Mental Health GF	535300	FF	41.5	71.2	71.2	-	
Early intervention	Community Mental Health Block Grant	535300	GF	349.3	698.6	698.6	-	
Early intervention				101.8	101.7	101.8	0.1	
Early intervention	Community Mental Health Block Grant	535300	FF	152.5	417.6	447.0	29.4	Must equal 10% of grant of award if only 10% of award amount before 5% admin cost
Early intervention	Community Mental Health Block Grant ARPA	535300	FF	100.8	201.5	201.5	-	29.4 New Contract in FY23
Early intervention	Community Mental Health Block Grant COVID	535300	FF	-	431.4	431.4	-	Grant has ended
CMS SMI/SED	General Fund Mental Health	535300	GF	7.1	85.0	85.0	-	Contract will end in FY25 - Confirm this will continue in FY26
Improve rural and frontier workforce development and retention especially as it regards shortages of psychiatrists.								
American Rescue Plan Act 988-4	Mental Health GF	535300	GF	168.8	225.0	225.0	-	Confirm this will continue in FY24
Shreding	Community Mental Health Block Grant American Rescue Plan Act	535300	FF	-	451.4	-	(451.4)	Grant has ended
Kevin S	General Fund	535300	GF	0.3	0.5	0.5	-	
Comprehensive OPIOD Stimulation	General Fund	535200	GF	151.6	440.0	440.0	-	
Temp Staffing for Staffing Analyst	COSAP Grant	535300	FF	-	34.4	-	(34.4)	
DATA	General Fund	535300	GF	-	-	-	-	
DASIS								
Total Base Contracts				1,655.6	1,693.5	1,693.5	-	
Total Contract Amount				17,227.3	4,056.9	2,778.2	(1,278.7)	
						9,023.9	(1,278.7)	

BHSD Program Contract Details

Service Type	Source	Project	Rep Cat	Dept	Acct	Financing Source	FY24 Actuals	FY25 OPBD	FY26 Prgm Request	Variance from FY25	Comments
ASO Direct Services	Mental Health GF	Mental Health GF	GFMOMB	7902	535100	GF	11,946.2	30,849.4	32,109.4	1,260.0	\$1260.0 diff from cut to upfield settlement
ASO Direct Services	Substance Abuse GF	Substance Abuse GF	SFMOES	7904	535100	GF	12,747.5	16,551.5	16,811.5	260.0	Funding needed to sustain grants
ASO Direct Services	Community Mental Health Block Grant HSDCM037	Community Mental Health Block Grant COVID Relief		7902	535100	FF	3,715.4	5,047.0	5,047.0	1,260.0	supported by nonrecurring revenue sources
ASO Direct Services	Community Mental Health Block Grant COVID Relief	CMHS COVID RELIEF		7902	535100	FF	466.2	-	-	-	-
ASO Direct Services	Community Mental Health Block Grant ARPA	CMHS ARPA		7902	535100	FF	55.3	2,350.0	-	(2,350.0)	Grant has ended
ASO Direct Services	CMHS - Projects for Assistance Interventions from Homeless	PATH		7902	535100	FF	246.8	300.0	-	-	Confirm Grant has ended
ASO Direct Services	Prevention Drug Overdose 2021 (PDO2021)	Medicaid		7904	535100	FF	113.5	187.0	-	-	-
ASO Direct Services	Substance Abuse Prevention Treatment Block Grant HSDSAR07	SAPT		7904	535100	FF	617.0	850.0	-	-	-
ASO Direct Services	Substance Abuse Prevention Treatment Block Grant COVID Relief	SAPT COVID RELIEF		7904	535100	FF	7,504.5	8,870.5	-	-	-
ASO Direct Services	Substance Abuse Prevention Treatment Block Grant ARPA	SAPT ARPA		7904	535100	FF	2,037.4	-	-	-	-
ASO Direct Services	Substance Abuse Prevention Treatment Block Grant Mitigation	SAPT MITIGATION		7904	535100	FF	303.0	2,849.8	-	(2,849.8)	Grant has ended
ASO Direct Services	Open Doors	SFRX 2021		7904	535100	FF	329.5	-	-	-	Confirm Grant has ended
ASO Direct Services	NM ACT	State opioid Response (SOR)		7904	535100	FF	810.9	500.0	500.0	(500.0)	Grant has ended
ASO Direct Services	NM ACT	Bridges to Wellness (PIPBHC)		7904	535100	FF	4,085.3	7,440.6	7,440.6	(18.4)	Grant will end in FY25
ASO Direct Services	CRAPT - Community Reinforcement & Family Training (CRAPT)	PIPBHC		7902	535100	FF	1,457.2	-	-	-	Grant has ended
ASO Direct Services	FEMA ISP	CRAPT		7902	535100	FF	286.1	-	-	-	Grant has ended
ASO Direct Services	FEMA ISP	FEMA ISP		7902	535100	FF	1,040.6	-	-	-	Grant has ended
ASO Direct Services	PIR Responders (PIRGARA)	PIR Responders (PIRGARA)		7902	535100	FF	1,040.6	-	-	-	Grant has ended
ASO Direct Services	NIHRCert - Resiliency in Communities After Stress and Trauma	NIHRCert		7904	535100	FF	328.4	500.0	500.0	-	Confirm Grant has ended
ASO Direct Services	Comprehensive Opioid, Stimulant, and Substance Abuse Site-based Programs (COSSAP)	COSSAP		7904	535100	FF	1,226.9	-	-	-	Grant has ended
ASO Direct Services	Community Revention Framework Pathways for Success 2021 (FRS 2021)	FRS 2020		7904	535100	FF	739.7	250.0	-	-	Grant has ended
ASO Direct Services	COVID - Community Behavioral Health Services (HSDCCHE2201)	COVID		7904	535100	FF	1,299.1	-	-	-	Increase to align with award amount
ASO Direct Services	Screen Communities Act	COVID 19		7902/7904	535100	FF	317.8	161.8	-	-	Grant has ended
ASO Direct Services	988F - 988 Suicide and Crisis Helpline (HSDBLDG78801)	SCA		7904	535100	FF	3,287.9	3,287.9	3,287.9	(3,287.9)	Grant has ended
ASO Direct Services	Transfers	988		7904	535100	FF	169.5	169.5	169.5	-	Grant has ended
ASO Direct Services	Transfers	TRANSFERS		7904	535300	Transfers	-	-	-	-	Grant has ended
ASO Direct Services	DASIS	DASIS		7904	535300	Other	-	-	-	-	Grant has ended
ASO Direct Services	DASIS	DASIS		7904	535300	Other	59,983.9	79,589.0	74,486.0	(5,103.0)	Recurring?
DATA											
Total Direct Services							59,983.9	79,589.0	74,486.0	(5,103.0)	

BHC Budget Request Contract Detail

Service Type	Funding Source	Acct	FY24 Actuals	FY25 OpBud	FY26 Request	Variance from FY25	Comments
Local Collaborative	GF	535100	175.6	225.7	225.7	-	
Statewide Behavioral Health Strategic Planning	GF	535100	89.3	100.0	100.0	-	GF Flat to FY25 OPBUD
Totals			264.9	325.7	325.7		

**FY26 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/24

Agency Name: Health Care Authority
 Program Name: Behavioral Health Services Division

Business Unit: 63000
 Program Code: P767

Item No.	LONG TERM LEASES ONLY						Long Term Only				SHORT TERM ONLY			Put (x) if Fed \$
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/24	Lease Type Operational (O) or Standard (S)	A FY25 Monthly Rate O=\$235.69 S= Rate Schedule	B Number of months to lease	A x B = C Total cost Rate FY26	D Daily Rate Based On Vehicle Type	E No. of Days	D x E = F Total Lease Rate	
Example 2	2021	Nissan Altima	02BA	C	008448SG	26,263	Standard (S)	490	12	5,880.0				
3	2021	Nissan Altima	02BA	C	008749SG	12,748	Standard (S)	490	12	5,880.0				
4														
5														
6														
7														
8														
9														
10														
11														
12														
13														
14														
15														
16														
17														
18														
19														
										TOTAL LONG TERM: 11,760.0		TOTAL SHORT TERM:		

** Code A = additional leased vehicle request C = vehicle currently leased R = request to replace previously purchased vehicle

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 63000 Health Care Authority Department

Program: P767 Behavioral Health Services

The purpose of the behavioral health services program is to lead and oversee the provision of an integrated and comprehensive behavioral health prevention and treatment system so the program fosters recovery and supports the health and resilience of all New Mexicans.

Performance Measures:	2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory Members with opioid abuse or dependence who had two or more additional visits within thirty-four days	N/A	0	N/A	
Explanatory Members with opioid abuse or dependence who initiated treatment within fourteen days of diagnosis	N/A	0	N/A	
Explanatory Number of certified community behavioral health clinics enrolled within the medicaid program	N/A	0	N/A	
Explanatory Number of members with alcohol abuse or dependence who had two or more additional visits within thirty-four days	N/A	0	N/A	
Explanatory Number of members with alcohol abuse or dependence who initiated treatment within fourteen days of diagnosis	N/A	0	N/A	
Explanatory Number of suicides of youth served by the behavioral health collaborative and medicaid programs in the prior fiscal year	N/A	0	N/A	
Outcome Number of people receiving telephone behavioral health services through medicaid and non-medicaid programs	15,000	0	No	
Outcome Number of persons served through telehealth and telephonic services in urban, rural and frontier communities for behavioral health	0	0	Yes	
Outcome Percent of adults diagnosed with major depression who remained on an antidepressant medication for at least one hundred eighty days	39%	0%	No	
Outcome Percent of emergency department visits, for medicaid managed care members thirteen years of age and older, with a principal diagnosis of alcohol or other drug dependence who had a follow-up visit for substance use within seven days of emergency department visit	54.0%	0.0%	Undef	
Outcome Percent of emergency department visits, for medicaid managed care members thirteen years of age and older, with a principal diagnosis of alcohol or other drug dependence who had a follow-up visit for substance use within thirty days of emergency department visit	54.0%	0.0%	No	
Outcome Percent of emergency department visits for members six years of age and older with a principal diagnosis of mental illness who had a follow-up visit for mental illness within thirty days of the emergency department visit	54.0%	0.0%	No	
Outcome Percent of increase in health homes clients over the prior year	5%	0%	No	

DFA Performance Based Budgeting Data System Annual Performance Report

Program: P767 Behavioral Health Services

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Percent of individuals discharged from inpatient facilities who receive follow-up services at seven days	40%	0%	No	
Outcome	Percent of individuals discharged from inpatient facilities who receive follow-up services at thirty days	60%	0%	No	
Outcome	Percent of medicaid members released from inpatient psychiatric hospitalization stays of four or more days who receive seven-day follow-up visits into community-based behavioral health	0	0%	Yes	
Outcome	Percent of people with a diagnosis of alcohol or drug dependency who initiated treatment and received two or more additional services within thirty days of the initial visit	38%	0%	No	
Output	Percent of certified peer support workers providing services in at least two quarters of the measurement year	30%	0%	No	
Output	Percent of youth on probation who were served by the behavioral health collaborative and medicaid programs	0	0%	Yes	
Quality	Percent of persons receiving behavioral health services who report satisfaction with those services	86%	0%	No	

Table 2

Health Care Authority Department Performance Measures Summary

63000

P767 Behavioral Health Services		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Purpose:	The purpose of the behavioral health services program is to lead and oversee the provision of an integrated and comprehensive behavioral health prevention and treatment system so the program fosters recovery and supports the health and resilience of all New Mexicans.					
Performance Measures:						
Quality	Percent of persons receiving behavioral health services who report satisfaction with those services	TBD	0%	Discont	0%	
Output	Percent of certified peer support workers providing services in at least two quarters of the measurement year	TBD	0%	Discont	0%	
Output	Number of unique medicaid managed care members receiving behavioral health services by a non-behavioral health provider	0	0	100,000	0	
Output	Number of unique medicaid managed care members receiving behavioral health services by a behavioral health provider	0	0	140,000	0	
Outcome	Percent of individuals discharged from inpatient facilities who receive follow-up services at thirty days	TBD	0%	60%	0%	
Outcome	Percent of increase in health homes clients over the prior year	-4%	0%	Discont	0%	
Outcome	Percent of adults diagnosed with major depression who remained on an antidepressant medication for at least one hundred eighty days	TBD	0%	42%	0%	
Outcome	Number of persons served through telehealth and telephonic services in urban, rural and frontier communities for behavioral health	30,629	0	35,062	0	
Outcome	Percent of emergency department visits, for medicaid managed care members thirteen years of age and older, with a principal diagnosis of alcohol or other drug dependence who had a follow-up visit for substance use within thirty days of emergency department visit	TBD	0.0%	54.0%	0.0%	
Outcome	Percent of medicaid members released from inpatient psychiatric hospitalization stays of four or more days who receive seven-day follow-up visits into community-based behavioral health	TBD	0%	51%	0%	
Outcome	Number of people receiving telephone behavioral health services through medicaid and non-medicaid programs	48,718	0	45,000	0	
Outcome	Percent of emergency department visits for members six years of age and older with a principal diagnosis of mental illness who had a follow-up visit for mental illness within thirty days of the emergency department visit	TBD	0.0%	54.0%	0.0%	
Outcome	Percent of emergency department visits, for medicaid managed care members thirteen years of age and older, with a principal diagnosis of alcohol or other drug dependence who had a follow-up visit for substance use within seven days of emergency department visit	TBD	0.0%	54.0%	0.0%	
Explanatory	Number of suicides of youth served by the behavioral health collaborative and medicaid programs in the prior fiscal year	TBD	0	N/A	N/A	
Explanatory	Members with opioid abuse or dependence who initiated treatment within fourteen days of diagnosis	TBD	0	N/A	N/A	
Explanatory	Number of members with alcohol abuse or dependence who initiated treatment within fourteen days of diagnosis	TBD	0	N/A	N/A	
Explanatory	Members with opioid abuse or dependence who had two or more additional visits within thirty-four days	TBD	0	N/A	N/A	

Table 2

**Health Care Authority Department
Performance Measures Summary**

63000

Performance Measures:	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Explanatory Number of members with alcohol abuse or dependence who had two or more additional visits within thirty-four days	TBD	0	N/A	N/A	
Explanatory Number of certified community behavioral health clinics enrolled within the medicaid program	TBD	0	N/A	N/A	



New Mexico Behavioral Health Collaborative

Health Care Authority Cabinet Secretary, Chair
Children, Youth and Families Department, Co-Chair
Department of Health Cabinet Secretary, Co-Chair

September 1, 2024

Wayne Propst, Secretary
Department of Finance and Administration
180 Bataan Memorial Building
Santa Fe, New Mexico 87501

And

Charles Sallee, Director
Legislative Finance Committee
325 Don Gaspar
Santa Fe, NM 87501

RE: Transmittal of Behavioral Health Compilation from all State Agencies

Legislation adopted in 2008, specifically Chapter 69, Laws of 2008, requires an inventory of expenditures and the preparation and submission of a consolidated behavioral health budget request. Following are the relevant sections:

B. The collaborative shall meet regularly and at the call of either co-chair and shall.....

(3) inventory all expenditures for behavioral health, including mental health and substance abuse;

G. The collaborative shall, through the Healthcare Authority, submit a separately identifiable consolidated behavioral health budget request. The consolidated behavioral health budget request shall account for requested funding for the behavioral health services program at the Healthcare Authority and any other requested funding for behavioral health services from agencies identified in Subsection A of this section that will be used pursuant to Paragraph (5) of Subsection B of this section.

The attached document entitled the FY 2026 Budget Compilation is intended to fulfill both purposes stipulated in the legislation. The Health Care Authority, in cooperation with the State Budget Division of the Department of Finance and Administration, developed a form and instructions which were included FY 2025 Performance-Based Operating Budget Request Instructions. State agencies were instructed to complete the Form E-BH and submit it with their FY 2026 Budget Requests and also submit a copy to the Health Care Authority.

The Compilation includes the detailed information by agency and a summary by agency of the data collected in the E-BH forms received. Copies of each agency's forms were submitted with the agency's Appropriation Request. The FY 2026 Compilation includes information on the actual FY 2024 expenditures (preliminary and un-audited expenditures as of the 9/1/24 submission), FY 2025 Operating Budget and FY 2025 Base Budget and Expansion Requests received from all the agencies reflecting their overall FY 2026 appropriation request.

Health Care Authority • Children, Youth & Families Department • Department of Health

Administrative Office of the Courts • Aging and Long-Term Services Department • Department of Finance and Administration • Department of Transportation
• Department of Workforce Solutions • Developmental Disabilities Council • Division of Vocational Rehabilitation • Governor's Commission on Disabilities •
Governor's Health Policy Advisor • Indian Affairs Department • Mortgage Finance Authority • New Mexico Corrections Department • Public Education
Department

ISD Contact Name: Eli Gallegos thru Suzanne Duran - Vigil

ISD Contact Phone: (505) 629-8476

ASPEN Enhancements (Deloitte) (\$1,493.4 GF, \$2,822.8 FFP)

Brief description of the request:

ASPEN is the Departments eligibility system and system of record that captures data for reporting measures. Requesting non-recurring funds to provide system (ASPEN) enhancements for the increase of the Federal Poverty Limit for SNAP (200%, increased from 165%), Summer EBT (SUN Bucks), SNAP Employment Verification systems, State SNAP Supplement increase from \$9 to allow for supplement up to \$100, and Disaster SNAP. The system enhancements will improve overall efficiency of the implementation of these items, as well as streamlining operations for staff.

Language requested for inclusion in General Appropriations Act:

SPECIAL APPROPRIATIONS. --The following amounts are appropriated from the general fund or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may be expended in fiscal years 2025 and 2026. Unless otherwise indicated, any unexpended balances of the appropriations remaining at the end of fiscal year 2026 shall revert to the appropriate fund.

HEALTH CARE AUTHORITY \$1,493.4 (GF) \$2,822.8 (FF)

To develop and update system enhancements for the ASPEN eligibility system to bolster its capacity for SNAP initiatives. These enhancements will enable greater access and eligibility to aid New Mexicans in their pursuit of improved food security. Any unexpended balances remaining at the end of fiscal year 2025 from this appropriation shall not revert and may be expended in fiscal year 2026.

Justification (Attach Quantitative Data):

Increasing the FPL to 200% allows additional New Mexicans to either qualify or maintain eligibility for SNAP benefits, which reduces food insecurity. According to a study by the Center on Budget and Policy Priorities (CBPP), SNAP has the ability to reduce food insecurity by as much as 30 percent, this is even more prevalent among the most vulnerable, such as children and those with 'very low food security' meaning one or more household members have to skip meals.

According to a 2022 Food Research and Action Center (FRAC) report only about 17% of children who received free or reduced-price school meals during the school year participated in summer meal programs in New Mexico, which reflects a substantial gap in summer food security, which Summer EBT (SUN Bucks) aims to address.

Access to timely and accurate food assistance programs like SNAP play a critical role in supporting working families, which is why having access to employment verification systems is vitally important to providing timely and accurate SNAP benefits. Per recent data from the Roadrunner Food Bank, 1 in 6 New Mexicans are facing food insecurity, and by ensuring the department issues timely and accurate benefits aids food security levels.

According to a 2022 Post-Disaster report for Disaster SNAP (D-SNAP), 84.06% of D-SNAP applicants were approved for Disaster SNAP benefits, which resulted in lowering the food insecurity rates for those suffering from a disaster. By providing system enhancements for D-SNAP purposes enables the department to continually improve the D-SNAP process for households which have experienced a federally recognized disaster in New Mexico, and which may aid in continually improving food security levels for New Mexicans who may utilize D-SNAP benefits.

Explain how money will be spent:

The money will be spent primarily on Deloitte costs for system enhancements. System enhancements are needed to ensure the delivery of services due to the changes in policy. System enhancements may be used to make corrections/updates needed for the given initiative, creation of reports for program integrity and/or state/federal reporting requirements.

Brief description of problem agency is addressing:

The 200% update seeks to prevent the “Cliff Effect” by enabling a greater number of New Mexicans to pursue new and better opportunities while also remaining qualified for the SNAP benefits they and their families rely upon. Additionally, a greater number of New Mexicans may be eligible for SNAP benefits of which were not previously eligible, resulting in greater food security for New Mexican households. Summer EBT, of SUN Bucks, seeks to address the summer nutritional needs of New Mexico’s school aged population. The SNAP Employment Verification services via Equifax is addressing the problem of accuracy in eligibility determinations while streamlining the application process and improving program integrity. The State supplement SNAP will increase purchasing power for the elderly and disabled households to access food.

The State of New Mexico endured a federal disaster in a San Juan, Rio Arriba, Lincoln and Otero Counties to include the Mescalero Apache Reservation. ASPEN enhancements were needed to be updated for the county to administer DSNAP. This allowed the Department to provide benefits to those New Mexicans who were impacted by the disasters.

How will agency performance be affected:

The performance will be impacted by reducing the access to the benefits to New Mexicans.

Explain why request is a nonrecurring need:

This request is a non-recurring need as most of the costs associated with the aforementioned initiatives are front-loaded for setup and implementation costs, which results in lower ongoing maintenance costs for small improvements and/or fixes.

Explain how agency performance will be improved:

Agency performance will be improved by resulting in greater accuracy and efficiency, while enabling a greater number of SNAP applicants and recipients by improving access and optimized resource allocation. With system improvements and enhancements for the aforementioned initiatives, New Mexico will achieve greater state and/or federal compliance and enhanced program integrity, by ensuring improved access to benefits, increased accuracy, and overall improved data management.

Describe consequences of not funding a performance & accountability task:

There are a multitude of consequences which may result from the lack of funding a performance and accountability task, such as increased food insecurity, higher operational costs due to greater inefficiencies and operational strain, and increased hardship on New Mexican households.

ISD Contact Name: Felice Trujillo thru Marisa Vigil

ISD Contact Phone: (505) 975-5748

FIS CONTRACT 300s CATEGORY COSTS FOR SEBT (\$936.9 GF, \$936.9 FFP)

Brief description of the request:

Summer EBT is a new program that was implemented in July 2024. This is a new program that needed to be set up by FIS to allow for New Mexico to issue Summer EBT benefits. The eligible families will need the EBT card to be able to access the benefits to purchase food.

Language requested for inclusion in General Appropriations Act:

SPECIAL APPROPRIATIONS. --The following amounts are appropriated from the general fund or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may be expended in fiscal years 2025 and 2026. Unless otherwise indicated, any unexpended balances of the appropriations remaining at the end of fiscal year 2026 shall revert to the appropriate fund.

HEALTH CARE AUTHORITY \$936.9 (GF) \$936.9 (FF)

The Consolidated Appropriations Act, 2023 authorized a permanent, nationwide Summer EBT Program that began in 2024. Summer EBT is a new and innovative way to ensure kids do not go hungry when school is not in session. The program provides additional resources to purchase food during the summer months for families whose children are certified to receive free or reduced-price meals. These benefits will be deposited into newly created SEBT case for which a new SEBT card will be issued.

Justification (Attach Quantitative Data):

According to a 2022 Food Research and Action Center (FRAC) report only about 17% of children who received free or reduced-price school meals during the school year participated in summer meal programs in New Mexico, which reflects a substantial gap in summer food security, which Summer EBT (SUN Bucks) aims to address. By ensuring that costs are covered to operate the program, provide enhancements to the system and for customer service modalities, as well as costs to issue the benefit correctly and timely, all result in aiding New Mexico's school aged children in maintaining a higher level of food security throughout the summer months.

Explain how money will be spent:

The budget being requested would be used to cover multiple upgrades such as new coding for this benefit to be able to track the issuance, expenditures, and expungements of this specific benefit. It would cover the costs of creating and maintaining all the new cases within the EBT vendor system. This includes the server space used to house the new cases as well as the server space used to house all transaction information for the case. It would cover any new reports needed as well as any updates to existing reports utilizing this new coding for tracking purposes. It would also cover programming for state specific requests for utilization and expungement. This budget would also be used to cover the cards needed to provide this benefit. In terms of card costs, it would cover the cost of plastic, state specific card mailers, cost of mailing each card, programming to print state specific card images,

programming for card numbers, and programming to determine what card will be mailed when ordered (SNAP card or summer EBT card). Lastly it would cover any costs associated with the EBT vendor IVR upgrades such as new options when calling into the IVR line, staffing for the influx of calls associated with ordering new cards, asking questions about benefits, questions about expenses, etc.

Brief description of problem agency is addressing:

Summer EBT is a new program that was implemented in July 2024. This is a new program that needed to be set up by FIS to allow for New Mexico to issue Summer EBT benefits. The eligible families will need the EBT card to be able to access the benefits to purchase food.

How will agency performance be affected:

As part of its efforts to end child hunger, the USDA FNS created the Summer EBT for school aged children to provide grocery-buying benefits to low-income families with school-aged children when schools are closed for the summer. This addressed the problem of child hunger during summer months, where school lunch programs are not in-service during summer break. This program addresses hunger in children and improve diet. This request supports the provision of an EBT benefit to children to purchase food. Without this benefit, many school-aged children eligible for free/reduced lunches may lack food during the summer.

Explain why request is a nonrecurring need:

The implementation and case creation expense are designed to fund a non-recurring cost.

Explain how agency performance will be improved:

The agency performance will be improved by providing access to meals for school aged children. This will improve children's access to meals while they are not in school.

Describe consequences of not funding a performance & accountability task:

The consequences for not funding a performance and accountability task will result in the Summer EBT program not being issued to eligible New Mexicans and restrict access to meals to school aged children.

ISD Contact Name: Kaski Suzuki thru Marisa Vigil

ISD Contact Phone: (505) 975-5748

\$10M SGF for Food Banks (Request from Governor's Office, it is typically \$5M)

Brief description of the request:

\$10 million for food banks to acquire enough food to meet approximately one-third of the annual meal gap in our state (an increase of \$5 million over 2024) as well as engage in Food is Medicine efforts.

Language requested for inclusion in General Appropriations Act:

SPECIAL APPROPRIATIONS. --The following amounts are appropriated from the general fund or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may be expended in fiscal years 2025 and 2026. Unless otherwise indicated, any unexpended balances of the appropriations remaining at the end of fiscal year 2026 shall revert to the appropriate fund.

HEALTH CARE AUTHORITY \$10,000.0 (GF)

To provide continued emergency assistance to food banks throughout New Mexico.

Justification (Attach Quantitative Data):

New Mexico's five food banks provide nutritious food to hundreds of thousands of New Mexicans each year, at a total of over 500 distribution locations and representation in every county in the state. In many rural communities, food banks and their partner agencies are the primary source of food due to an absence of grocery stores within over one hundred miles in some cases. People who are experiencing food insecurity have exceptionally high rates of diabetes and heart disease, in addition to other health conditions. Children experiencing food insecurity are far more likely to experience a host of ailments including anxiety, depression, anemia, asthma, and hospitalization due to diabetes. Providing crucial funding to food banks goes beyond moral imperative—it is an investment in the present and future health of our most vulnerable community members. The five New Mexico food banks and their network of hunger-relief partners are uniquely positioned to respond to the needs of Turquoise Care and referrals of persons whose social drivers of health indicate food insecurity as an issue. In order to optimally serve as effective partners, funding to food banks must be expanded now to provide immediate assistance, scale distribution infrastructure, and pilot Food Is Medicine initiatives.

Most recent data will show a trend of hunger increasing in our state – last year 285,220 individuals or 13.5% of the population faced hunger, this year 321,370 individuals or 15.2% of the population are struggling to get enough food on the table. As our food banks contend with the same inflated food prices that are driving up food insecurity rates, previous funding will not provide the same impact it has in previous years.

Explain how money will be spent:

Money will be used by New Mexico's five regional food banks to purchase necessary food to help support their operations and meet increasing community need – including, but not limited to: fresh produce, non-perishable food items, protein, and other staple food items.

Brief description of problem agency is addressing:

Food banks are receiving less federal food funds and are experiencing higher costs and an increase in customers – this funding would help alleviate some of this burden and equip our partners with the necessary resources to ensure the food needs of New Mexico communities are being met and would assist our food bank partners in closing the meal gap.

How will agency performance be affected:

Agency performance would not be affected.

Explain why request is a nonrecurring need:

This will allow HCA to supplement food banks with additional funding while dealing with increased and costs and while they continue to serve many New Mexicans and HCA customers.

Explain how agency performance will be improved:

As part of HCA's goals, we seek to achieve health equity by addressing poverty, discrimination, and lack of resources, building a New Mexico where everyone thrives. We recognize the impact that adequate access to food has on our client's ability to achieve their full health potential and live secure and independent lives. HCA customers often utilize supplementary services like food pantries/food banks. By investing in our food bank partners, HCA continues to contribute to a robust food system that increases our customers' chances at economic mobility while also meeting the food needs of today that many of our customers face.

Describe consequences of not funding a performance & accountability task:

By not funding this request, New Mexico's food banks will struggle to keep up with the increased demand from communities who rely on food bank services and who are balancing an array of structural determinants that may inhibit economic mobility and their opportunity to thrive.

ISD Contact Name: Stephanie Moore-Combs

ISD Contact Phone: (505) 690-7198

ISD Staff Training (\$1,451.3 GF, \$2,743.2 FFP)

Brief description of the request:

Training and support for FAA's and supervisors and systems improvements will contribute to accuracy, timeliness, job satisfaction and retention

Language requested for inclusion in General Appropriations Act:

SPECIAL APPROPRIATIONS. --The following amounts are appropriated from the general fund or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may be expended in fiscal years 2025 and 2026. Unless otherwise indicated, any unexpended balances of the appropriations remaining at the end of fiscal year 2026 shall revert to the appropriate fund.

HEALTH CARE AUTHORITY \$1,451.3 (GF) \$2,743.2 (FF)

To develop and update training materials for the income support field staff and leadership. Any unexpended balances remaining at the end of fiscal year 2025 from this appropriation shall not revert and may be expended in fiscal year 2026.

Justification (Attach Quantitative Data):

Evidence-based data shows that in 2022 Employee survey results: the #1 motivator for employees was need for an increased salary, followed by training and supports. Literature review (Alshamrani et al., 2023) demonstrated broad evidence that, "Employee retention...positively correlated with six factors, including pay or benefits, working environment, coworker connections, corporate culture, employee motivation, and leadership within the organization."

Structural Determinants of Health and Well-Being are positively affected when we invest in the people who help people – with competitive pay, training, system enhancements and support – we create equity within the HCA. This in turn serves to dismantle structural determinants of health for our customers. Need a healthy, well-structured workforce to support our customers

Explain how money will be spent:

Investing in this initiative enables ISD to collaborate with experts who will offer consulting and strategic recommendations to modernize and enhance ISD's training programs. The funds will be utilized to integrate and elevate our culture, streamline operations, and achieve productive and efficient staff to provide accurate and timely benefits. We will develop and implement a comprehensive learning approach, combining e-learning, virtual instruction, and instructor-led training to create an effective, modernized training solution that addresses all aspects of staff development. This is something that staff have expressed wanting for a long time.

Brief description of problem agency is addressing:

Field staff are passionate about their work and the communities they serve, yet they are overwhelmed by the demanding workload and the complexity of their roles. They have consistently indicated a need for more comprehensive training to fully grasp the intricacies of their job and effectively engage with all customers. By enhancing the learner experience, we can significantly shorten the time required for staff to become fully productive and integral to our mission. This improvement will not only boost staff retention by providing targeted, meaningful training but also strengthen overall proficiency and support during the crucial early stages of their employment.

How will agency performance be affected:

Maintaining an adequately trained caseworkers is crucial for ensuring that ISD's field operations remain both timely and accurate. This, in turn, enables the Health Care Authority (HCA) to deliver more effective and responsive service to our customers. Without sufficient caseworkers, we risk delays and errors that can negatively impact customer satisfaction and the quality of service provided.

Explain why request is a nonrecurring need:

Explain how agency performance will be improved:

When staff participate in multiple targeted trainings to strengthen their skills as a caseworker and feel confident about their job. There is improved customer service along with productivity and accuracy.

Describe consequences of not funding a performance & accountability task:

If this project does not receive funding, ISD will face significant challenges in enhancing the learner experience. Without these crucial resources, the division will stagnate, hindering our ability to develop a productive and engaged workforce. We risk falling into a cycle of backlog and inefficiency, as our staff may become less effective, leading to higher turnover rates and further exacerbating another backlog issue. The ISD workforce has evolved since COVID-19, and it is essential that we adapt to these changes to retain and satisfy our employees. Failure to address these needs could jeopardize our ability to maintain a competent and motivated team, ultimately undermining our long-term success in both satisfied workforce and customers.

DFA BUDGET NONRECURRING JUSTIFICATION FORM (Special, Deficiency and Supplemental)

Title: Funding to Support Implementation of the Certified Community Behavioral Health Clinic (CCBHC) Initiative

Brief description of the request:

Non-recurring funds of \$3,350,000 to defray the projected state share of Medicaid costs to support implementation of the CCBHC program, launching on 1/1/25. HCA was one of 10 states recently invited to participate in the federal Medicaid CCBHC Demonstration program by the Centers for Medicare and Medicaid Services. In preparation for implementation, HCA has been working with providers to project costs and utilization when the CCBHC program launches. Based on these projections, HCA is requesting additional funding to ensure coverage of the state share of Medicaid costs. Funding will support integrated mental health, substance use, and primary care screening service delivery provided by the following providers in the following counties:

1. University of New Mexico Health System in Bernalillo and Sandoval Counties
2. All Faiths Children's Advocacy Center in Bernalillo County
3. Carlsbad Life House in Eddy County
4. Families & Youth Innovations Plus in Doña Ana County
5. Santa Fe Recovery Center in Santa Fe and McKinley Counties
6. Mental Health Resources in Curry County
7. Presbyterian Medical Services – Farmington in San Juan County (pending federal approval)

Language requested for inclusion in General Appropriations Act:

For federal matching requirements for the Certified Community Behavioral Health Clinic (CCBHC) Initiative, including programmatic and implementation costs.

Justification (Attach Quantitative Data):

The Health Care Authority has dedicated considerable resources toward program planning and submission and approval of the CCBHC Demonstration application, which was approved in June, 2024. As of August 28, 2024, the Health Care Authority cost analysis forecasts a shortfall of \$3,350,000 million of the state share of Medicaid program costs and costs to support program implementation.

Explain how \$ will be spent:

The \$3,350,000 million consists of provider service costs (\$2.35 million) and program administration (\$1 million) costs. Program administration costs include provider cost reporting, quality oversight and monitoring, and provider technical assistance and implementation support.

Brief description of problem agency is addressing:

The CCBHC Demonstration is a new program in New Mexico that provides enhanced federal Medicaid matching funds to support the expansion of CCBHC services. A CCBHC is a specially designated clinic that provides a comprehensive range of outpatient mental health, substance use disorder, and primary care screening services, serving all ages, regardless of diagnosis, insurance, place of residence, or ability to pay.

How will agency performance be affected:

CCBHC services will improve accessibility and the array of mental health, substance use, crisis services and care coordination available to both Medicaid and non-Medicaid eligible individuals in the participating Demonstration counties. Funding will support service and program administration costs in the 7 counties and future growth of the program to new counties.

Explain why request is a nonrecurring need:

This is a one-time non-recurring request. The Health Care Authority will include future CCBHC funding requests in the operating budget.

Explain how agency performance will be improved:

This request supports the Health Care Authority's mission that New Mexicans attain their highest level of health by providing whole-person, cost-effective, accessible, and high-quality health care, and safety-net services. CCBHCs are expected to serve all individuals, across the lifespan, regardless of diagnosis, insurance, place of residence, or ability to pay.

Describe consequences of not funding a performance & accountability task:

The Health Care Authority will be unable to cover the state's share of FY26 Demonstration costs and will struggle to attract new providers to expand and implement CCBHC services in other counties.

DFA BUDGET NONRECURRING JUSTIFICATION FORM (Special, Deficiency and Supplemental)

Title: Evaluation tool to improve protective services and behavioral health services programming serving children in state custody

FY26 Requesting agency: HCA

Agency contact: Nick Boukas, Behavioral Health Services Division Director

Brief description of the request: This is a special appropriation budget request. As part of the State's obligation under the 2020 *Kevin S* Final Settlement Agreement (FSA), the HCA and CYFD are required to implement a comprehensive qualitative review plan designed to improve services for Children in State Custody (CISC).

CYFD and HCA received approval of a comprehensive quality assurance plan in 2022. Implementation of this plan is dependent, in part, on the development of a Quality Service Review (QSR) tool that will provide HCA and CYFD staff and leaders with information on how behavioral health and protective services are delivered. Specifically, the QSR is a case-based review process yielding qualitative data. QSR assesses service delivery at multiple levels in a child protection and behavioral health state agency, system, and provider. A QSR measures the qualities of a child's status, service progress, and system and agency performance. A QSR, ultimately, describes how outcomes are being achieved for CISC.

Language requested for inclusion in General Appropriations Act:

The purpose of the quality services review is to evaluate and improve service delivery at multiple levels of the protective services and behavioral health services programs serving children in state custody, to provide staff and leaders with information necessary to identify and address obstacles to quality care, and to meet the obligations of the Kevin S final settlement agreement.

Justification (Attach Quantitative Data): CYFD and HCA do not have sufficient FTE to implement the quality assurance plan required by *Kevin S* FSA. This request will provide funds to contract with experts who will undertake the planning, preparation, sampling and performance of the review. The proposal includes positions to train state FTE to take over future reviews.

Explain how funds will be spent:

Budget Summary	TOTAL
A. Personnel	\$ 130,724
B. Fringe Benefits	\$ 50,644
C. Travel	\$ 27,000
D. Equipment	\$ -
E. Supplies	\$ 2,000
F. Contractual Services	\$ 271,625
G. Construction	\$ -
H. Other	\$ 125,370
Total Costs	\$ 481,993
GRAND TOTAL	\$ 607,363
GF	
FF	

In its first year, HCA and CYFD intend to evaluate 50 CISC statewide ages 0-18.

- Reviews conducted over 4 consecutive weeks March through April 2025.
- 20 cases open for CYFD, HCA, and others to observe/train with a QSR lead reviewer.
- Contractor may also conduct stakeholder/community group interviews.
- Reviews include feedback to the CYFD worker and supervisor for each case that is reviewed.
- Presentation of preliminary data and findings on the last Friday of the reviews. A written report and analysis are sent 1 month later.
- This also includes approximately 80 hours of contractor time for all tasks required for quality assurance in the *Kevin S FSA*.

Brief description of problem agency is addressing:

Both HCA and CYFD are involved in litigation designed to improve the health and well-being of CISC. The QSR is intended both to meet the terms of the FSA and provide staff and leaders with information regarding obstacles to the timely delivery of quality services to a vulnerable population to prevent further injury and harm.

How will agency performance be affected: The HCA and CYFD will be able to identify needs and areas where adequate care is being provided, thereby strengthening service delivery. This will be accomplished through the acquisition of knowledge, change in practices and shifts in outcomes.

Explain why request is a nonrecurring need: The QSR is a recurring obligation but the need to initiate this qualitative review is urgent. The obligation has not been funded and continues to limit the agencies' ability to meet the requirements of the litigation. It is also needed immediately to identify obstacles to practices for children in state custody now. As this is a new initiative, HCA is requesting this as a nonrecurring request to pilot the QSR tool. If successful, the HCA may request it in its base budget in future years.

Explain how agency performance will be improved: Both the HCA and CYFD will have the data necessary to change practice which will lead to changed outcomes for CISC and their families.

Describe consequences of not funding a performance & accountability task: The HCA and CYFD will continue to be in noncompliance with the *Kevin S. FSA*, agency staff will not be provided with the interventions that could improve outcomes, and CISC will continue to be at risk to experience further trauma and harm.

DHI Contact Name: Dan Lanari
DHI Contact Phone: 575-418-9150

Promote Boarding Home Development and Licensure: \$5,000.00 (GF)

Brief description of the request: Due to financial barriers there is a large number of unlicensed boarding homes in the state. To be licensed, these facilities need to conduct a number of activities to come into compliance with state regulations. Many of these activities cost money, which the boarding homes do not have.

Language requested for inclusion in General Appropriations Act: To promote boarding home development and licensure throughout NM. The general fund appropriation includes five million dollars (\$5,000,000) transferred to the appropriation contingency fund of the general fund.

Justification (Attach Quantitative Data): Based upon data collected by the survey teams between 06/16/22 – 02/14/24 there were over 40 unannounced onsite visits. There were a variety of infrastructure and fire safety issues identified such as lack of fire sprinkler systems, building repairs, handicap accessibility and insufficient bedroom spacing for residents.

Explain how money will be spent: Unlicensed boarding homes would submit a letter of intent to be licensed and participate in a life safety code survey to identify what repairs and/or upgrades would be required for licensure, and then apply for state funds to make the necessary improvements.

Brief description of problem agency is addressing: Vulnerable adults with mental illness that have no other housing alternatives and are currently residing in unlicensed boarding homes. These boarding homes do not receive state regulatory oversight to ensure the health and safety of residents.

How will agency performance be affected: An increase in licensed boarding homes will require additional staff to provide review and oversight.

Explain why request is a nonrecurring need: This will most likely need to be a recurring need due to new facilities opening, length of the licensure process and the extent of the need being unknown as a result of ongoing validation of the true total number of unlicensed boarding homes.

Explain how agency performance will be improved: Increasing the number of licensed boarding homes provides safe hospital discharge options and alternative housing options for those that would otherwise reside in unregulated boarding homes or face homelessness.

Describe consequences of not funding a performance & accountability task: Boarding homes operating without a license puts residents' health and safety at risk.